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Probate Judge	N/A
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Information Services	N/A
Human Resources	15
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FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Commissioners, Administration, General Fund										
1000	100	4100000000		Property Taxes, Current	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
1000	100	4110000000		Gross Receipts Tax, General	\$4,800,000	\$4,800,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000
1000	100	4110100000		Gross Receipts Tax, Hold Harmless	\$4,800,000	\$4,800,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000
1000	100	4120000000		Oil & Gas Production	\$12,000,000	\$12,000,000	\$18,000,000	\$16,800,000	\$18,000,000	\$18,000,000
1000	100	4120100000		Oil & Gas Equipment	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
1000	100	4200100000		Payment in lieu of Taxes	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
1000	100	4300300000		Lobbying-City of Carlsbad	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	4300400000		Lobbying-City of Artesia	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	4331300000		Franchise Fees	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	100	4370000000		Rent, Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	4630000000		Oil & Gas Royalties	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	100	4640000000		Industrial Revenue Bond Pymts	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1000	100	4690000000		Other Income	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	4690300000		Wells Fargo Incentive	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
1000	100	4890000000		Inter-fund Loans Repayments	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$41,623,000	\$41,623,000	\$51,832,000	\$50,632,000	\$51,832,000	\$51,832,000
				TOTAL COMMISSION	\$41,623,000	\$41,623,000	\$51,832,000	\$50,632,000	\$51,832,000	\$51,832,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Assessor, Administration, General Fund										
1000	110	4330700000		Copying Fees, Paper	\$1,000	\$1,000	\$1,250	\$1,250	\$1,250	\$1,250
1000	110	4330800000		Map Sales	\$250	\$250	\$0	\$0	\$0	\$0
				TOTAL	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
Assessor, Appraisal, Property Valuation Fund										
2000	111	4190000000		Property Valuation 1%	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
				TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
				TOTAL ASSESSOR	\$351,250	\$351,250	\$351,250	\$351,250	\$351,250	\$351,250

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Clerk, Administration, General Fund										
1000	120	4300100000		Liquor Licenses	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Clerk, Recording, General Fund										
1000	121	4300200000		Marriage Licenses	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1000	121	4330200000		Probate Fees	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	121	4330600000		Copying Fees, Microfilm	\$0	\$0	\$0	\$0	\$0	\$0
1000	121	4330700000		Copying Fees, Paper	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
1000	121	4330800000		Map Sales	\$0	\$0	\$0	\$0	\$0	\$0
1000	121	4331100000		Document Recording Fees	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
				TOTAL	\$432,000	\$432,000	\$432,000	\$432,000	\$432,000	\$432,000
Clerk, Recording, Rec & Filing Fund										
2002	121	4330100000		Clerk Fees	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
				TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Clerk, Elections, General Fund										
1000	122	4331400000		Election Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				TOTAL CLERK	\$508,000	\$508,000	\$508,000	\$508,000	\$508,000	\$508,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Treasurer, Collections, General Fund										
1000	131	410100000		Property Taxes, Delinquent	\$500,000	\$500,000	\$350,000	\$350,000	\$350,000	\$350,000
1000	131	410110000		Property Tax, Penalty & Interest	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
1000	131	410120000		Property Tax, Non-Rendering	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000
1000	131	414000000		Cigarette Tax	\$0	\$0	\$0	\$0	\$0	\$0
1000	131	428010000		4% Carlsbad Soil & Water	\$15,000	\$15,000	\$13,000	\$13,000	\$13,000	\$13,000
1000	131	428020000		4% Cottonwood Watershed	\$4,000	\$4,000	\$3,500	\$3,500	\$3,500	\$3,500
1000	131	428030000		4% Hackberry Watershed	\$400	\$400	\$400	\$400	\$400	\$400
1000	131	428040000		4% Penasco Soil & Water	\$150	\$150	\$150	\$150	\$150	\$150
1000	131	428050000		4% Central Valley	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
1000	131	469050000		Tax Suspense, Overage	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$811,950	\$811,950	\$669,450	\$669,450	\$669,450	\$669,450
Treasurer, Collections, Treasurer's Collection Fund										
2001	131	433170000		Treasurer Fees	\$8,500	\$8,500	\$4,000	\$4,000	\$4,000	\$4,000
				TOTAL	\$8,500	\$8,500	\$4,000	\$4,000	\$4,000	\$4,000
Treasurer, Investments, General Fund										
1000	132	450000000		Interest on Investments	\$350,000	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000
				TOTAL	\$350,000	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000
				TOTAL TREASURER	\$1,170,450	\$1,170,450	\$1,123,450	\$1,123,450	\$1,123,450	\$1,123,450

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Sheriff, Administration, General Fund										
1000	140	4230100000		Justice Assistance Grant Vest	\$0	\$0	\$0	\$0	\$0	\$0
1000	140	4230600000		General Law Enforcement Grant	\$75,000	\$75,000	\$30,000	\$30,000	\$30,000	\$30,000
1000	140	4260000000		Justice Assistance Grant Other	\$0	\$0	\$0	\$0	\$0	\$0
1000	140	4260100000		US Forest Service	\$15,000	\$15,000	\$0	\$0	\$0	\$0
1000	140	42843	60002	School Resource Officer/Carlsbad	\$0	\$0	\$0	\$0	\$0	\$0
1000	140	4330700000		Copying Fees, Paper	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	140	4330900000		Sheriff Summons Fees	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
				TOTAL	\$106,000	\$106,000	\$51,000	\$51,000	\$51,000	\$51,000
Sheriff, Administration, LEPA Fund										
2100	140	4241500000		LEPF-Law Enforce Protection Dist	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$53,000
				TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$53,000
Sheriff, Administration, LE Traffic Safety Fund										
2101	140	4230600000		General Law Enforcement Grant	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff, Administration, Forfeiture Fund										
7000	140	4320000000		Fines & Forfeitures	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL SHERIFF	\$156,000	\$156,000	\$101,000	\$101,000	\$101,000	\$104,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Flood Commissioner, Eagle Draw Flood District Fund										
7500	160	4100000000		Property Taxes, Current	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
				TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
				TOTAL FLOOD COMMISSIONER	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
County Manager, Insurance Fund										
1000	203	4690400000		Insurance Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
County Manager, Lodgers Tax Fund										
2301	205	4150000000		Lodgers Tax	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
				TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
County Manager, Farm & Range Fund										
2300	206	4200300000		Taylor Grazing Act	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
				TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
				TOTAL COUNTY MANAGER	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Emergency Management Fund										
2700	280	4231000000		EMPG-Emergency Management Perf Grnt	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	4231500000		Department of Health & Human Services	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	4284000000		Civil Emerg Contract, Artesia	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	4284100000		Civil Emerg Contract, Carlsbad	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	4284200000		Civil Emerg Contract, NM	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management, WIPP Hazmat Fund										
2702	280	4231200000		Wipp Hazmat	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Emergency Management, Secure Rural Schools Fund										
2705	280	4200200000		Secure Rural Schools	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management, SHSGP Fund										
2706	280	4231100000		State Homeland Security Grant Prog	\$0	\$0	\$0	\$0	\$0	\$0
2706	280	42311 10003		DHSEM - Hazard Mitigation Plan	\$0	\$0	\$0	\$0	\$0	\$0
2706	280	42311 10004		DHSEM - Mobile Data Terminals	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management, Careplus Ambulance Fund										
2707	280	4242200000		State Ambulance Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
FEMA										
2750	280	42603 13000		FEMA Funds, 2013 Flooding	\$0	\$0	\$0	\$0	\$0	\$0
2750	280	42603 13001		FEMA Funds, 2014 Flooding	\$37,733,076	\$37,733,076	\$0	\$0	\$0	\$0
				TOTAL	\$37,733,076	\$37,733,076	\$0	\$0	\$0	\$0
				TOTAL EMERGENCY MANAGEMENT	\$37,738,076	\$37,738,076	\$5,000	\$5,000	\$5,000	\$5,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
Region VI Administration									
7103	290	4230900000		Region VI Task Force	\$107,668	\$107,668	\$106,101	\$106,101	\$106,101
				TOTAL	\$107,668	\$107,668	\$106,101	\$106,101	\$106,101
				TOTAL REGION VI ADMINISTRATION	\$107,668	\$107,668	\$106,101	\$106,101	\$106,101

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Pecos Valley Drug Task Force, HIDTA										
7201	291	4230400000		Hi Intensity Drug Trafficking Area	\$365,498	\$365,498	\$365,498	\$365,498	\$365,498	\$365,498
				TOTAL	\$365,498	\$365,498	\$365,498	\$365,498	\$365,498	\$365,498
Pecos Valley Drug Task force, Forfeitures, Forfeiture Fund										
7203	291	4200400000		DOJ Seizures/Forfeitures	\$0	\$0	\$0	\$0	\$0	\$0
7203	291	4210100000		State Seizures/Forfeitures	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Pecos Valley Drug Task Force, Secure Communications Fund										
7204	291	5399000000		Other Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Pecos Valley Drug Task Force, Restitution Fund										
7205	291	4670000000		Restitution	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				TOTAL PECOS VALLEY DRUG TASK FORCE	\$366,498	\$366,498	\$366,498	\$366,498	\$366,498	\$366,498

FUND DEPT OBJECT PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
			BASE	DEPT	CM	BOCC
Finance, Administration, General Fund						
1000 310 46900000000	Other Income	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, General Fund						
1000 319 49000000000	Transfers In/From Building Construction Func	\$1,800,000	\$1,800,000	\$0	\$0	\$0
	TOTAL	\$1,800,000	\$1,800,000	\$0	\$0	\$0
Finance, Inter-Fund Transfers, Road Fund						
2200 319 49000 91000	Transfers In/From General Fund	\$7,800,000	\$7,800,000	\$9,301,719	\$9,180,567	\$9,180,567
	TOTAL	\$7,800,000	\$7,800,000	\$9,301,719	\$9,180,567	\$9,180,567
Finance, Inter-Fund Transfers, Farm & Range Fund						
2300 319 49000 91000	Transfers In/From General Fund	\$25,000	\$25,000	\$25,000	\$28,500	\$28,500
	TOTAL	\$25,000	\$25,000	\$25,000	\$28,500	\$28,500
Finance, Inter-Fund Transfers, Recreation Fund						
2302 319 49000 91000	Transfers In/From General Fund	\$0	\$0	\$35,000	\$35,000	\$0
	TOTAL	\$0	\$0	\$35,000	\$35,000	\$0
Finance, Inter-Fund Transfers, Correction Fees Fund						
2400 319 49000 91000	Transfers In/From General Fund	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
	TOTAL	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Finance, Inter-Fund Transfers, SSI Fund						
2403 319 49000 91000	Transfers In/From SSI Fund	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, Indigent Fund						
2600 319 49000 91000	Transfers In/From General Fund	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, Health Services Fund						
2601 319 49000 91000	Transfers In/From General Fund	\$0	\$0	\$50,000	\$50,000	\$50,000
	TOTAL	\$0	\$0	\$50,000	\$50,000	\$50,000
Finance, Inter-Fund Transfers, FEMA						
2750 319 4900013001	Transfers In/From SSI Fund	\$0	\$0	\$0	\$0	\$5,000,000
	TOTAL	\$0	\$0	\$0	\$0	\$5,000,000
Finance, Inter-Fund Transfers, DWI Distribution Fund						
2850 319 49000000000	Transfers In/From General Fund	\$50,425	\$50,425	\$126,009	\$55,274	\$92,157

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
				TOTAL	\$50,425	\$50,425	\$126,009	\$55,274	\$92,157
Finance, Inter-Fund Transfers, DWI Grant Fund									
2852	319	4900000000		Transfers In/From General Fund	\$0	\$0	\$33,431	\$33,431	\$32,177
				TOTAL	\$0	\$0	\$33,431	\$33,431	\$32,177
Finance, Inter-Fund Transfers, Building Constructions Fund									
3000	319	49000	91000	Transfers In/From General Fund	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, Land Acquisition Fund									
3300	319	49000	91000	Transfers In/From General Fund	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, Capital Improvement Fund									
3400	319	49000	91000	Transfers In/From General Fund	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, RoadConstruction Fund									
3500	319	49000	91000	Transfers In/From General Fund	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
Finance, Inter-Fund Transfers, NMFA, Cottonwood VFD Loan 4258-PP									
4301	319	4900000000		Transfer In	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863
				TOTAL	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863
Finance, Inter-Fund Transfers, NMFA, Atoka VFD Loan PPRF-4436									
4302	319	4900000000		Transfer In	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225
				TOTAL	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225
Finance, Inter-Fund Transfers, NMFA, Happy Valley VFD Loan PPRF-4715									
4303	319	4900000000		Transfer In	\$0	\$0	\$44,345	\$44,345	\$44,345
				TOTAL	\$0	\$0	\$44,345	\$44,345	\$44,345
Finance, Inter-Fund Transfers, Artesia MVD Fund									
5800	319	49000	91000	Transfers In/From General Fund	\$110,183	\$110,183	\$255,000	\$255,000	\$255,000
				TOTAL	\$110,183	\$110,183	\$255,000	\$255,000	\$255,000
Finance, Inter-Fund Transfers, Region VI									
7103	319	4900000000		Transfer In	\$0	\$0	\$0	\$0	\$24,898
				TOTAL	\$0	\$0	\$0	\$0	\$24,898
Finance, Inter-Fund Transfers, PVDTF									

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
7201	319	49000	91000	Transfers In/From General Fund	\$107,392	\$107,392	\$117,248	\$117,248	\$113,882
				TOTAL	\$107,392	\$107,392	\$117,248	\$117,248	\$113,882
				TOTAL FINANCE	\$10,459,087	\$10,459,087	\$10,553,840	\$10,365,453	\$15,387,614
General Services, Administration, General Fund									
1000	320	4240100000		NM Clean & Beautiful	\$0	\$0	\$0	\$0	\$0
1000	320	4242800000		Housing Needs Assessment	\$0	\$0	\$0	\$0	\$0
1000	320	4330400000		Subdivision Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	320	4330500000		Tower Fees	\$0	\$0	\$0	\$0	\$0
1000	320	4370200000		Rent Otis Community Center	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	320	4390200000		GIS Consortium	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
General Services, Administration, GIS Programs Fund									
2500	323	4285000000		City of Carlsbad	\$38,402	\$38,402	\$38,402	\$38,402	\$38,402
2500	323	4286000000		City of Artesia	\$5,697	\$5,697	\$5,697	\$5,697	\$5,697
2500	323	4330800000		Map Sales	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
				TOTAL	\$46,599	\$46,599	\$46,599	\$46,599	\$46,599
General Services, Planning & Development, General Fund									
1000	324	4248000000		York and Main Sewer	\$496,369	\$496,369	\$0	\$0	\$0
1000	324	4248100000		Standpipe Sewer	\$0	\$0	\$0	\$0	\$0
1000	324	4310000000		Permits	\$0	\$0	\$1,000	\$1,000	\$1,000
1000	324	4310200000		Manufactured Home Placement Permit	\$500	\$500	\$500	\$500	\$500
1000	324	4330400000		Subdivision Fees	\$0	\$0	\$1,000	\$1,000	\$1,000
				TOTAL	\$496,869	\$496,869	\$2,500	\$2,500	\$2,500
General Services, MVD, General Fund									
1000	326	4370100000		Rent, Artesia Communy Center	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
				TOTAL	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
General Services, MVD, Artesia MVD Fund									
5800	326	4270100000		MVD Base Reimbursement	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000
5800	326	4270200000		MVD \$.50 Fee Reimbursement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
5800	326	4270300000		MVD Miscellaneous Reimburse	\$400	\$400	\$500	\$500	\$500
5800	326	4310100000		MVD Local License Fees	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
				TOTAL	\$145,400	\$145,400	\$150,500	\$150,500	\$150,500
General Services, Capital Projects, Legislative Projects Fund									

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
3100	327	42470	20130	State Leg Grants, 15-1125 South Loop	\$0	\$0	\$0	\$0	\$0	
3100	327	42470	20140	State Leg Grants, 15-1126 South Loop	\$0	\$0	\$0	\$0	\$0	
3100	327	42470	20145	State Leg Grants, 15-0927 South Loop	\$192,888	\$192,888	\$0	\$0	\$0	
3100	327	42470	21011	State Leg Grants, N. Shoot Rng Fence	\$0	\$0	\$0	\$0	\$0	
3100	327	42474	20130	South Loop Road 15-1125	\$0	\$0	\$0	\$0	\$0	
3100	327	42475	60013	SENCAC, Vehicles	\$155,000	\$155,000	\$0	\$0	\$0	
				TOTAL	\$347,888	\$347,888	\$0	\$0	\$0	
General Services, Indigent, Indigent Fund										
2600	330	4112000000		Gross Receipts Tax, Indigent	\$4,000,000	\$4,000,000	\$6,600,000	\$6,600,000	\$6,600,000	
2600	330	4112100000		Gross Receipts Tax, SNCP 1/12th	\$2,000,000	\$2,000,000	\$3,500,000	\$3,500,000	\$3,500,000	
2600	330	4250100000		Sole Community Provider, Supplemental	\$0	\$0	\$0	\$0	\$0	
2600	330	4250300000		Indigent Recoveries	\$0	\$0	\$0	\$0	\$0	
2600	330	4600300000		ECDC Reimbursement Inmate Claims	\$600,000	\$600,000	\$300,000	\$300,000	\$300,000	
				TOTAL	\$6,600,000	\$6,600,000	\$10,400,000	\$10,400,000	\$10,400,000	
General Services, Health, Health Services Fund										
2601	331	4283000000		CMC Medical Services Contract	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	
General Services, DWI, State Distribution Fund										
2850	332	4242400000		DWI Recurring	\$389,379	\$389,379	\$505,596	\$505,596	\$480,498	
2850	332	4331600000		DWI Client Fees	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	
				TOTAL	\$401,879	\$401,879	\$518,096	\$518,096	\$492,998	
General Services, DWI, Donation Fund										
2851	332	4390100000		Donations	\$12,000	\$12,000	\$18,000	\$18,000	\$18,000	
				TOTAL	\$12,000	\$12,000	\$18,000	\$18,000	\$18,000	
General Services, DWI, Grant Fund										
2852	332	4242500000		DWI Annual	\$0	\$0	\$189,570	\$189,570	\$90,000	
				TOTAL	\$0	\$0	\$189,570	\$189,570	\$90,000	
General Services, DWI, Client Fees Fund										
2853	332	4331600000		DWI Client Fees - Moved to 2850	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	
General Services, DWI, Traffic Safety Fund										
2854	332	4242600000		State Traffic Safety Grant	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
General Services, DWI, School Fund									

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2855	332	4331800000		DWI School	\$12,000	\$12,000	\$12,500	\$12,500	\$12,500
				TOTAL	\$12,000	\$12,000	\$12,500	\$12,500	\$12,500
				TOTAL GENERAL SERVICES	\$8,075,135	\$8,075,135	\$11,350,265	\$11,350,265	\$11,225,597
Human Resources, Administration, General Fund									

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
1000	350	4600200000		REDA Reimbursements	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	
				TOTAL HUMAN RESOURCES	\$0	\$0	\$0	\$0	\$0	
Facilities, Administration, General Fund										
1000	400	4370300000		Rent, Radio Towers	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
				TOTAL	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
Facilities, Parks, General Fund										

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2302	430	4140000000		Cigarette Tax	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL FACILITIES	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Public Works, Administration, Road Fund									
2200	500	4130000000		Gasoline Taxes	\$360,000	\$360,000	\$375,000	\$375,000	\$375,000
2200	500	4130100000		Motor Vehicle Taxes	\$950,000	\$950,000	\$900,000	\$900,000	\$900,000
2200	500	4200200000		Secure Rural Schools	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2200	500	4200500000		Bankhead Jones Act	\$500	\$500	\$500	\$500	\$500
2200	500	42404	11002	STP Flex Funds - Phase I	\$1,505,552	\$1,505,552	\$0	\$0	\$0
2200	500	4240500000		Road Coop Monies	\$241,273	\$241,273	\$85,000	\$85,000	\$85,000
2200	500	4240600000		Arterial Roads	\$850,204	\$850,204	\$425,000	\$425,000	\$425,000
2200	500	4240700000		Bus Routes	\$181,417	\$181,417	\$40,000	\$40,000	\$40,000
2200	500	42824	11002	STP Flex Funds-Phase I-City of Carls	\$106,253	\$106,253	\$0	\$0	\$0
2200	500	42824	11003	STP Flex Funds-Phase II-City of Carls	\$1,129,200	\$1,129,200	\$0	\$0	\$0
2200	500	4290100000		Charges for Road Dept Services	\$0	\$0	\$0	\$0	\$0
2200	500	4310000000		Permits	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000
2200	500	4680000000		Sale of Assets	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$5,359,399	\$5,359,399	\$1,870,500	\$1,870,500	\$1,870,500
Public Works, Solid Waste Admin, Environmental Fund									
2201	530	4111000000		Gross Receipts Tax, Environment	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000
				TOTAL	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Public Works, Landfill, Environmental Fund									
2201	531	4282000000		Carlsbad Landfill Share	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2201	531	4331200000		Landfill Fees	\$500,000	\$500,000	\$700,000	\$700,000	\$700,000	
				TOTAL	\$1,500,000	\$1,500,000	\$1,700,000	\$1,700,000	\$1,700,000	
				TOTAL PUBLIC WORKS	\$8,859,399	\$8,859,399	\$6,570,500	\$6,570,500	\$6,570,500	
Detentions, Administration, General Fund										
1000	600	4330300000		Detentions Fees	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
				TOTAL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Detentions, Administration, Correction Fees Fund										
2400	600	4361400000		Corrections Fees	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
				TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Detentions, Administration, Detentions Concessions Fund										
2401	600	4361300000		Inmate Concession Fees	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	
2401	600	4600500000		Inmate Miscellaneous	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	
Detentions, Administration, Jail Improvements Fund										
2402	600	4361200000		Inmate Phones Fees	\$0	\$0	\$0	\$0	\$0	
2402	600	4690100000		Unclaimed Inmate Monies	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	
Detentions, Administration, SSI Fund										
2403	600	4231300000		Detentions SSI	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	
Detentions, Administration, SW Border Patrol Initiative Fund										
2404	600	4230300000		SW Border Prosecution Initiative	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$0	\$0	\$0	\$0	\$0	
Detentions, Administration, Detention Center Fund (Agency)										
7800	600	4600500000		Inmate Miscellaneous	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	
				TOTAL	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	
Detentions, Male Unit, General Fund										
1000	610	4230200000		State Criminal Alien Assist Prog	\$0	\$0	\$0	\$0	\$0	
1000	610	4230300000		SW Border Prosecution Initiative	\$0	\$0	\$0	\$0	\$0	
1000	610	4331500000		Fingerprint Fees	\$0	\$0	\$0	\$0	\$0	
1000	610	4360100000		Inmate Board Fees, Artesia	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
1000	610	4360200000		Inmate Board Fees, Carlsbad	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
1000	610	4360300000		Inmate Board Fees, Other Counties	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	610	4360600000		Inmate Board Fees, State	\$0	\$0	\$0	\$0	\$0	
1000	610	4360700000		Inmate Board Fees, Federal	\$0	\$0	\$0	\$0	\$0	
1000	610	4361000000		Felony Offender	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
1000	610	4600100000		Inmate Medical Reimburse	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
				TOTAL	\$188,000	\$188,000	\$188,000	\$188,000	\$188,000	
Detentions, Female Unit, General Fund										
1000	620	4360100000		Inmate Board Fees, Artesia	\$500	\$500	\$500	\$500	\$500	
1000	620	4360200000		Inmate Board Fees, Carlsbad	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
1000	620	4360500000		Inmate Board Fees, State	\$200	\$200	\$200	\$200	\$200	
1000	620	4360700000		Inmate Board Fees, Federal	\$0	\$0	\$0	\$0	\$0	
1000	620	4361000000		Felony Offender	\$0	\$0	\$0	\$0	\$0	
1000	620	4600100000		Inmate Medical Reimburse	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
				TOTAL	\$42,700	\$42,700	\$42,700	\$42,700	\$42,700	
Detentions, ASU, General Fund										
1000	650	4360800000		ASU Fees	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	
1000	650	4360900000		Misdemeanor Compliance	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	650	4361100000		Sec Cont Remote Alcohol Monitor	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
				TOTAL	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
				TOTAL DETENTIONS	\$1,173,200	\$1,173,200	\$1,173,200	\$1,173,200	\$1,173,200	\$1,173,200
Fire Service, General Fund										
1000	900	4370400000		Rent, Fire Service Classroom Rentals	\$12,000	\$12,000	\$20,000	\$20,000	\$20,000	\$20,000
1000	900	4370500000		Rent, Fire Service Training Ground Rentals	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
				TOTAL	\$18,000	\$18,000	\$26,000	\$26,000	\$26,000	\$26,000
Fire Service, Administration, VFD Firefighter Grant Fund										
2703	900	4242700000		VFD Firefighter Assistance	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Administration, FE County Fund										
2919	900	4113000000		Gross Receipts Tax, Fire	\$101,500	\$101,500	\$132,000	\$132,000	\$132,000	\$132,000
				TOTAL	\$101,500	\$101,500	\$132,000	\$132,000	\$132,000	\$132,000
Fire Service, Administration, FE 60% Fund										
2917	900	4113000000		Gross Receipts Tax, Fire	\$2,200,000	\$2,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
2917	900	4330500000		Tower Fees	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	4890000000		Inter-fund Loans Repayments	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$2,200,000	\$2,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
Fire Service, Administration, VFD County Fund										
2959	900	4242000000		State Fire Monies	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
				TOTAL	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
Fire Service, Administration, Contribution & Donation Fund										
2990	900	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE ADMINISTRATION	\$2,411,099	\$2,411,099	\$4,449,599	\$4,449,599	\$4,449,599	\$4,449,599

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Atoka, FE Fund										
2900	901	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Atoka, EMS Fund										
2920	901	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Atoka, VFD Fund										
2940	901	4242000000		State Fire Monies	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
				TOTAL	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
Fire Service, Atoka, Contribution & Donation Fund										
2970	901	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
NMFA, Atoka VFD Loan PPRF-4436										
4302	901	4860000000		Loan Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
4302	901	4860100000		Interest	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE ATOKA	\$303,198	\$303,198	\$423,198	\$423,198	\$423,198	\$423,198

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Cottonwood, FE Fund										
2901	902	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Cottonwood, EMS Fund										
2921	902	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Cottonwood, VFD Fund										
2941	902	4242000000		State Fire Monies	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
				TOTAL	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
Fire Service, Cottonwood, Contribution & Donation Fund										
2971	902	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
NMFA, Cottonwood VFD Loan 4258-PP										
4301	902	4860000000		Loan Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
4301	902	4860100000		Interest	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE COTTONWOOD	\$303,198	\$303,198	\$423,198	\$423,198	\$423,198	\$423,198

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Happy Valley, FE Fund										
2902	903	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Happy Valley, EMS Fund										
2922	903	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Happy Valley, VFD Fund										
2942	903	4242000000		State Fire Monies	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493
				TOTAL	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493
Fire Service, Happy Valley, Contribution & Donation Fund										
2972	903	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
NMFA, Happy Valley VFD Loan PPRF-4715										
4303	903	4860000000		Loan Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
4303	903	4860100000		Interest	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE HAPPY VALLEY	\$235,493	\$235,493	\$355,493	\$355,493	\$355,493	\$355,493

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Joel, FE Fund										
2903	904	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Joel, EMS Fund										
2923	904	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Joel, VFD Fund										
2943	904	4242000000		State Fire Monies	\$314,619	\$314,619	\$314,619	\$314,619	\$314,619	\$314,619
				TOTAL	\$314,619	\$314,619	\$314,619	\$314,619	\$314,619	\$314,619
Fire Service, Joel, Contribution & Donation Fund										
2973	904	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE JOEL	\$434,619	\$434,619	\$554,619	\$554,619	\$554,619	\$554,619

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, La Huerta, FE Fund										
2904	905	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, La Huerta, EMS Fund										
2924	905	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, La Huerta, VFD Fund										
2944	905	4242000000		State Fire Monies	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
				TOTAL	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
Fire Service, La Huerta, Contribution & Donation Fund										
2974	905	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE LA HUERTA	\$303,198	\$303,198	\$423,198	\$423,198	\$423,198	\$423,198

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Loco Hills, FE Fund										
2905	906	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Loco Hills, EMS Fund										
2925	906	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Loco Hills, VFD Fund										
2945	906	4242000000		State Fire Monies	\$79,650	\$79,650	\$79,650	\$79,650	\$79,650	\$79,650
				TOTAL	\$79,650	\$79,650	\$79,650	\$79,650	\$79,650	\$79,650
Fire Service, Loco Hills, Contribution & Donation Fund										
2975	906	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE LOCO HILLS	\$199,650	\$199,650	\$319,650	\$319,650	\$319,650	\$319,650

FUND DEPT OBJECT PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
			BASE	DEPT	CM	BOCC
Fire Service, Otis, FE Fund						
2906 907 4113000000	Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
	TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
Fire Service, Otis, EMS Fund						
2926 907 4242100000	State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
Fire Service, Otis, VFD Fund						
2946 907 4242000000	State Fire Monies	\$167,266	\$167,266	\$167,266	\$167,266	\$167,266
	TOTAL	\$167,266	\$167,266	\$167,266	\$167,266	\$167,266
Fire Service, Otis, Contribution & Donation Fund						
2976 907 4620000000	Contributions	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
	TOTAL FIRE OTIS	\$287,266	\$287,266	\$407,266	\$407,266	\$407,266

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Sun Country, FE Fund										
2908	909	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Sun Country, EMS Fund										
2928	909	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Sun Country, VFD Fund										
2948	909	4242000000		State Fire Monies	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
				TOTAL	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
Fire Service, Sun Country, Contribution & Donation Fund										
2977	909	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE SUN COUNTRY	\$303,198	\$303,198	\$423,198	\$423,198	\$423,198	\$423,198

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Queen, FE Fund										
2909	910	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Queen, VFD Fund										
2949	910	4242000000		State Fire Monies	\$75,667	\$75,667	\$75,667	\$75,667	\$75,667	\$75,667
				TOTAL	\$75,667	\$75,667	\$75,667	\$75,667	\$75,667	\$75,667
Fire Service, Queen, Contribution & Donation Fund										
2978	910	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE QUEEN	\$195,667	\$195,667	\$315,667	\$315,667	\$315,667	\$315,667

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Riverside, FE Fund										
2910	911	4113000000		Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
				TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	\$240,000
Fire Service, Riverside, EMS Fund										
2930	911	4242100000		State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Riverside, VFD Fund										
2950	911	4242000000		State Fire Monies	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633
				TOTAL	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633
Fire Service, Riverside, Contribution & Donation Fund										
2979	911	4620000000		Contributions	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE RIVERSIDE	\$203,633	\$203,633	\$323,633	\$323,633	\$323,633	\$323,633

FUND DEPT OBJECT PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
			BASE	DEPT	CM	BOCC
Fire Service, Malaga, FE Fund						
2911 912 4113000000	Gross Receipts Tax, Fire	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
	TOTAL	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
Fire Service, Malaga, EMS Fund						
2931 912 4242100000	State Emergency Medical Monies	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
Fire Service, Malaga, VFD Fund						
2951 912 4242000000	State Fire Monies	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
	TOTAL	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
Fire Service, Malaga, Contribution & Donation Fund						
2980 912 4620000000	Contributions	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0
	TOTAL FIRE MALAGA	\$211,599	\$211,599	\$331,599	\$331,599	\$331,599

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Village of Loving, FE Fund										
2912	990	4113000000		Gross Receipts Tax, Fire	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE VILLAGE OF LOVING	\$0	\$0	\$0	\$0	\$0	\$0

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Village of Hope, FE Fund										
2913	991	4113000000		Gross Receipts Tax, Fire	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE VILLAGE OF HOPE	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE SERVICE	\$5,391,818	\$5,391,818	\$8,750,318	\$8,750,318	\$8,750,318	\$8,750,318

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
TOTAL ALL DEPARTMENTS					\$116,146,581	\$116,146,581	\$92,958,422	\$91,570,035	\$97,670,528
1000				General Fund	\$46,102,769	\$46,102,769	\$53,927,900	\$52,727,900	\$53,927,900
2000				Property Valuation Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
2001				Treasurer Collection Fund	\$8,500	\$8,500	\$4,000	\$4,000	\$4,000
2002				Clerk Recording & Filing Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
2100				Law Enforce Planning Agency	\$50,000	\$50,000	\$50,000	\$50,000	\$53,000
2101				Law Enforce Traffic Safety	\$0	\$0	\$0	\$0	\$0
2102				Local Law Enforce Block Grnt	\$0	\$0	\$0	\$0	\$0
2103				Justice Assistance Grant	\$0	\$0	\$0	\$0	\$0
2200				Road Fund	\$13,159,399	\$13,159,399	\$11,172,219	\$11,051,067	\$11,051,067
2201				Environmental Fund	\$3,500,000	\$3,500,000	\$4,700,000	\$4,700,000	\$4,700,000
2300				Farm & Range Fund	\$55,000	\$55,000	\$55,000	\$58,500	\$58,500
2301				Lodgers Tax Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
2302				Recreation Fund	\$0	\$0	\$35,000	\$35,000	\$0
2400				Correction Fees Fund	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
2401				Detentions Concessions Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
2402				Jail Improvements Fund	\$0	\$0	\$0	\$0	\$0
2403				SSI Fund	\$0	\$0	\$0	\$0	\$0
2500				GIS Consortium Fund	\$46,599	\$46,599	\$46,599	\$46,599	\$46,599
2501				E911 Addressing Fund	\$0	\$0	\$0	\$0	\$0
2600				Indigent Fund	\$6,600,000	\$6,600,000	\$10,400,000	\$10,400,000	\$10,400,000
2601				Health Services Fund	\$0	\$0	\$50,000	\$50,000	\$50,000
2602				Maternal Child Health Fund	\$0	\$0	\$0	\$0	\$0
2700				Emergency Services	\$0	\$0	\$0	\$0	\$0
2701				EmSer, Hazmat Fund	\$0	\$0	\$0	\$0	\$0
2702				EmSer, WIPP Hazmat Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2703				Fire Service, VFD Firefighter Fund	\$0	\$0	\$0	\$0	\$0
2704				EmSer, Hazmat Truck/Trailer	\$0	\$0	\$0	\$0	\$0
2705				EmSer, Secure Rural Schools	\$0	\$0	\$0	\$0	\$0
2706				EmSer, St Homlnd Secure Fnd	\$0	\$0	\$0	\$0	\$0
2707				EmSer, Care Plus Ambulance Fnd	\$0	\$0	\$0	\$0	\$0
2750				FEMA	\$37,733,076	\$37,733,076	\$0	\$0	\$5,000,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
2800				Colonias Project Funds	\$0	\$0	\$0	\$0	\$0	\$0
2801				Non-County Legislate Proj Fund	\$0	\$0	\$0	\$0	\$0	\$0
2802				Non-County CDBG Proj Fund	\$0	\$0	\$0	\$0	\$0	\$0
2850				DWI, State Distribution Fund	\$452,304	\$452,304	\$644,105	\$573,370	\$585,155	
2851				DWI, Donation Fund	\$12,000	\$12,000	\$18,000	\$18,000	\$18,000	
2852				DWI, Grant Fund	\$0	\$0	\$223,001	\$223,001	\$122,177	
2853				DWI, Client Fee Funds	\$0	\$0	\$0	\$0	\$0	
2854				DWI, Traffic Safety Fund	\$0	\$0	\$0	\$0	\$0	
2855				DWI, School Fund	\$12,000	\$12,000	\$12,500	\$12,500	\$12,500	
2900				Fire Excise Fnd, Atoka	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	
2901				Fire Excise Fnd, Cottonwood	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	
2902				Fire Excise Fnd, Happy Valley	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	
2903				Fire Excise Fnd, Joel	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	
2904				Fire Excise Fnd, La Huerta	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	
2905				Fire Excise Fnd, Loco Hills	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	
2906				Fire Excise Fnd, Otis	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000	

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
2907				Fire Excise Fnd, White City	\$0	\$0	\$0	\$0	\$0
2908				Fire Excise Fnd, Sun Country	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
2909				Fire Excise Fnd, Queen	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
2910				Fire Excise Fnd, Riverside	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
2911				Fire Excise Fnd, Malaga	\$120,000	\$120,000	\$240,000	\$240,000	\$240,000
2912				Fire Excise Fnd, Loving	\$0	\$0	\$0	\$0	\$0
2913				Fire Excise Fnd, Hope	\$0	\$0	\$0	\$0	\$0
2919				Fire Excise Fnd, Administration	\$101,500	\$101,500	\$132,000	\$132,000	\$132,000
2918				Fire Excise Fnd, Reserve	\$0	\$0	\$0	\$0	\$0
2917				Fire Excise Fnd, 60%	\$2,200,000	\$2,200,000	\$4,200,000	\$4,200,000	\$4,200,000
2920				Fire EMS Fnd, Atoka	\$0	\$0	\$0	\$0	\$0
2921				Fire EMS Fnd, Cottonwood	\$0	\$0	\$0	\$0	\$0
2922				Fire EMS Fnd, Happy Valley	\$0	\$0	\$0	\$0	\$0
2923				Fire EMS Fnd, Joel	\$0	\$0	\$0	\$0	\$0
2924				Fire EMS Fnd, La Huerta	\$0	\$0	\$0	\$0	\$0
2925				Fire EMS Fnd, Loco Hills	\$0	\$0	\$0	\$0	\$0
2926				Fire EMS Fnd, Otis	\$0	\$0	\$0	\$0	\$0

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
2927				Fire EMS Fnd, White City	\$0	\$0	\$0	\$0	\$0
2928				Fire EMS Fnd, Sun Country	\$0	\$0	\$0	\$0	\$0
2929				Fire EMS Fnd, Queen	\$0	\$0	\$0	\$0	\$0
2930				Fire EMS Fnd, Riverside	\$0	\$0	\$0	\$0	\$0
2931				Fire EMS Fnd, Malaga	\$0	\$0	\$0	\$0	\$0
2939				Fire EMS Fnd, County	\$0	\$0	\$0	\$0	\$0
2940				Fire VFD Fnd, Atoka	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
2941				Fire VFD Fnd, Cottonwood	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
2942				Fire VFD Fnd, Happy Valley	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493
2943				Fire VFD Fnd, Joel	\$314,619	\$314,619	\$314,619	\$314,619	\$314,619
2944				Fire VFD Fnd, La Huerta	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
2945				Fire VFD Fnd, Loco Hills	\$79,650	\$79,650	\$79,650	\$79,650	\$79,650
2946				Fire VFD Fnd, Otis	\$167,266	\$167,266	\$167,266	\$167,266	\$167,266
2947				Fire VFD Fnd, White City	\$0	\$0	\$0	\$0	\$0
2948				Fire VFD Fnd, Sun Country	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2949				Fire VFD Fnd, Queen	\$75,667	\$75,667	\$75,667	\$75,667	\$75,667
2950				Fire VFD Fnd, Riverside	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633
2951				Fire VFD Fnd, Malaga	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
2959				Fire VFD Fnd, Admin	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
2970				Fire Contribution & Donation, Atoka	\$0	\$0	\$0	\$0	\$0
2971				Fire Contribution & Donation, Cottonwood	\$0	\$0	\$0	\$0	\$0
2972				Fire Contribution & Donation, Happy Valley	\$0	\$0	\$0	\$0	\$0
2973				Fire Contribution & Donation, Joel	\$0	\$0	\$0	\$0	\$0
2974				Fire Contribution & Donation, La Huerta	\$0	\$0	\$0	\$0	\$0
2975				Fire Contribution & Donation, Loco Hills	\$0	\$0	\$0	\$0	\$0
2976				Fire Contribution & Donation, Otis	\$0	\$0	\$0	\$0	\$0
2977				Fire Contribution & Donation, Sun Country	\$0	\$0	\$0	\$0	\$0
2978				Fire Contribution & Donation, Queen	\$0	\$0	\$0	\$0	\$0
2979				Fire Contribution & Donation, Riverside	\$0	\$0	\$0	\$0	\$0
2980				Fire Contribution & Donation, Malaga	\$0	\$0	\$0	\$0	\$0
2990				Fire Contribution & Donation, Admin	\$0	\$0	\$0	\$0	\$0
3000				Building Construction Fund	\$0	\$0	\$0	\$0	\$0

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
3100				Legislative Project Fund	\$347,888	\$347,888	\$0	\$0	\$0
3300				Land Acquisition Fund	\$0	\$0	\$0	\$0	\$0
3400				Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0
3500				Road Construction Fund	\$0	\$0	\$0	\$0	\$0
3501				Road Improvement Fund	\$0	\$0	\$0	\$0	\$0
3550				Bridge Construction Fund	\$0	\$0	\$0	\$0	\$0
3551				Bridge Improvement Fund	\$0	\$0	\$0	\$0	\$0
4000				GO Bond Fund	\$0	\$0	\$0	\$0	\$0
4100				Revenue Bond Fund	\$0	\$0	\$0	\$0	\$0
4200				Certificate of Participation Fund	\$0	\$0	\$0	\$0	\$0
4300				Other Debt Fund	\$0	\$0	\$0	\$0	\$0
4301				NMFA, Cottonwood VFD Loan 4258-PP	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863
4302				NMFA, Atoka VFD Loan PPRF-4436	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225
4303				NMFA, Happy Valley VFD Loan PPRF-4715	\$0	\$0	\$44,345	\$44,345	\$44,345
5800				Motor Vehicle Fund	\$255,583	\$255,583	\$405,500	\$405,500	\$405,500
7000				Sheriffs Forfeiture Fund	\$0	\$0	\$0	\$0	\$0

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
7100				Region VI Task Force Fund	\$0	\$0	\$0	\$0	\$0	\$0
7101				Region VI Recovery Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0
7102				Region VI COPS Meth Grant Fund	\$0	\$0	\$0	\$0	\$0	\$0
7103				Region VI Administration	\$107,668	\$107,668	\$106,101	\$106,101		\$130,999
7201				Pecos Valley Drug Task Force	\$472,890	\$472,890	\$482,746	\$482,746		\$479,380
7202				PVDTA Recovery Act Fund	\$0	\$0	\$0	\$0		\$0
7203				PVDTA Forfeitures Fund	\$0	\$0	\$0	\$0		\$0
7204				PVDTA Secure Communicate Fnd	\$0	\$0	\$0	\$0		\$0
7205				PVDTA Restitution Fund	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000
7500				Eagle Draw Flood District Fund	\$50,000	\$50,000	\$50,000	\$50,000		\$50,000
7600				Prop Tax Protest Suspens Fnd	\$0	\$0	\$0	\$0		\$0
7700				Communications Center	\$0	\$0	\$0	\$0		\$0
7800				Detention Center Fund (Agency)	\$550,000	\$550,000	\$550,000	\$550,000		\$550,000
TOTAL ALL FUNDS					\$116,146,581	\$116,146,581	\$92,958,422	\$91,570,035		\$97,670,528

FYE20 BUDGET PREPARATION
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FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
County Commission, Administration, General Fund										
1000	100	5111500000		Wages, Part Time Elected	\$131,284	\$131,284	\$131,284	\$131,284	\$131,284	\$131,284
1000	100	5151500000		Workers Compensation Ins	\$46	\$46	\$46	\$46	\$46	\$46
1000	100	5152000000		Health Insurance	\$31,426	\$25,676	\$25,676	\$25,676	\$25,676	\$25,676
1000	100	5154000000		Retirement	\$26,441	\$22,991	\$22,991	\$22,991	\$22,991	\$21,006
1000	100	5159000000		FICA Taxes	\$8,140	\$8,140	\$8,140	\$8,140	\$8,140	\$8,140
1000	100	5159500000		Medicare Taxes	\$1,904	\$1,904	\$1,904	\$1,904	\$1,904	\$1,904
				Wages & Benefits	\$199,241	\$190,041	\$190,041	\$190,041	\$190,041	\$188,056
1000	100	5210000000		Office Supplies	\$25,000	\$25,000	\$27,000	\$27,000	\$27,000	\$27,000
1000	100	5220000000		Operating Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	100	5250000000		Food	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	5251100000		Bottled Water	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	5282000000		Non-Capital Equipment	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
				Supplies	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000
1000	100	5311000000		Delivery Charges	\$51,533	\$51,533	\$55,000	\$55,000	\$55,000	\$55,000
1000	100	5335000000		Membership & Dues	\$46,400	\$46,400	\$50,000	\$50,000	\$50,000	\$50,000
1000	100	5345000000		Utilities, Telephone	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1000	100	5368000000		Maintenance Services	\$10,000	\$10,000	\$9,000	\$9,000	\$9,000	\$9,000
1000	100	5372000000		Legal Services	\$11,500	\$11,500	\$25,000	\$25,000	\$25,000	\$25,000
1000	100	5373500000		Audit Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1000	100	5373600000		Attorney Services	\$150,000	\$150,000	\$50,000	\$150,000	\$150,000	\$150,000
1000	100	5379000000		Professinal Services	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	100	5382100000		Business Trips, Travel	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
1000	100	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	100	5382400000		Business Trips, Conference Charges	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
				Contract Services	\$405,933	\$405,933	\$331,000	\$431,000	\$431,000	\$431,000
1000	100	5532000000		Rental, Postage Machine	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
				Fixed & Intergovernmental	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1000	100	5799000000		Miscellaneous	\$8,500	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000
				Grants & Miscellenous	\$8,500	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000
1000	100	5841000000		Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$657,674	\$648,474	\$580,041	\$680,041	\$680,041	\$678,056

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
County Commission, Purchased Services, General Fund										
1000	101	53722	60001	Lobbying Services - Artesia	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1000	101	53722	60002	Lobbying Services - Carlsbad	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1000	101	53790	60001	Contract Services/City of Artesia	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$300,000
1000	101	53790	60002	Contract Services/Carlsbad	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$500,000
1000	101	53790	60003	Contract Services/Hope	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$20,000
1000	101	53790	60004	Contract Services/Loving	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$40,000
1000	101	53790	60010	Contract Service/Ag Agent 4H	\$106,400	\$106,400	\$106,400	\$106,400	\$106,400	\$106,400
1000	101	53790	60011	Eddy Lea Energy Alliance (ELEA)	\$0	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60012	Carlsbad Soil and Water	\$0	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60013	SNMCAC	\$0	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60050	County Fair Board Management	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
1000	101	53790	60051	Carlsbad Department of Development	\$85,000	\$85,000	\$100,000	\$100,000	\$100,000	\$85,000
1000	101	53790	60052	Carlsbad Chamber of Commerce	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	101	53790	60053	Grammy's House	\$0	\$0	\$0	\$0	\$0	\$10,000
1000	101	53790	60054	Cavern City Advocacy	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
1000	101	53790	60056	Artesia Chamber of Commerce (DOD)	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
1000	101	53790	60057	Carlsbad Character Counts	\$0	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60058	Sheriff's Posse Management	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$37,500
1000	101	53790	60059	Artesia Horse Council	\$0	\$0	\$0	\$0	\$0	\$7,500
1000	101	53790	60060	Carlsbad Mainstreet	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	101	53790	60061	Carlsbad Honor Guard	\$1,000	\$1,000	\$1,000	\$2,500	\$2,500	\$2,500
1000	101	53790	60062	Artesia Mainstreet	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	101	53790	60063	Paws and Claws	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	101	53790	60064	Noah's Ark	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
1000	101	53790	60065	Opportunity House	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60066	Artesia Drug & Crime Coalition	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60067	Carlsbad Community Kitchen	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60068	Teenage Court Education	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	101	53790	60069	7024U - Counseling Services/North	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
1000	101	53790	60071	Artesia Advcacy Center (Esperanza House)	\$0	\$0	\$0	\$0	\$0
1000	101	53790	60092	NM Mobile Library	\$0	\$0	\$757	\$757	\$750
				Contract Services	\$955,400	\$955,400	\$971,157	\$977,657	\$1,407,650
				Total	\$955,400	\$955,400	\$971,157	\$977,657	\$1,407,650
				TOTAL COMMISSION	\$1,613,074	\$1,603,874	\$1,551,198	\$1,657,698	\$2,085,706

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Assessor, Administration, General Fund										
1000	110	511000000		Wages, Full Time	\$870,181	\$953,762	\$1,077,357	\$950,534	\$992,114	
1000	110	511050000		Wages, Full Time Elected	\$65,583	\$75,733	\$75,733	\$75,733	\$75,733	
1000	110	511300000		Wages, Sick Lv Sell Back	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
1000	110	512000000		Wages, Overtime	\$20,500	\$20,500	\$21,000	\$20,500	\$20,500	
1000	110	515150000		Workers Compensation Ins	\$156	\$156	\$184	\$156	\$166	
1000	110	515200000		Health Insurance	\$191,802	\$185,266	\$224,558	\$185,266	\$202,612	
1000	110	515290000		Retiree Health Insurance	\$18,715	\$20,590	\$23,062	\$20,525	\$21,357	
1000	110	515400000		Retirement	\$188,463	\$225,357	\$252,411	\$224,650	\$213,569	
1000	110	515900000		FICA Taxes	\$59,425	\$65,236	\$72,930	\$65,036	\$67,614	
1000	110	515950000		Medicare Taxes	\$13,898	\$15,257	\$17,056	\$15,210	\$15,813	
				Wages & Benefits	\$1,430,923	\$1,564,057	\$1,766,491	\$1,559,810	\$1,611,678	
1000	110	521000000		Office Supplies	\$7,500	\$7,500	\$8,500	\$8,500	\$8,500	
1000	110	521050000		Record Books	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
1000	110	521100000		Mapping Supplies	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000	
1000	110	522000000		Operating Supplies	\$0	\$0	\$2,000	\$2,000	\$2,000	
1000	110	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$22,500	\$22,500	\$23,500	\$23,500	\$23,500	
1000	110	532100000		Printing	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
1000	110	533100000		Publications	\$16,867	\$16,867	\$16,867	\$16,867	\$16,867	
1000	110	534500000		Utilities, Telephone	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
1000	110	536100000		Repair Services	\$4,869	\$4,869	\$4,869	\$4,869	\$4,869	
1000	110	536800000		Maintenance Services	\$80,000	\$80,000	\$110,000	\$110,000	\$110,000	
1000	110	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	
1000	110	538140000		Training, Class Costs	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
1000	110	538210000		Business Trips, Travel	\$13,688	\$13,688	\$13,688	\$13,688	\$13,688	
1000	110	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	110	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	110	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
				Contract Services	\$127,424	\$127,424	\$157,424	\$157,424	\$157,424	
				TOTAL	\$1,580,847	\$1,713,981	\$1,947,415	\$1,740,734	\$1,792,602	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
Assessor, Appraisal, General Fund									
1000	111	511000000		Wages, Full Time	\$0	\$0	\$0	\$0	\$0
1000	111	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0
1000	111	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0
1000	111	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0
1000	111	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0
1000	111	515150000		Worker's Compensation Ins	\$0	\$0	\$0	\$0	\$0
1000	111	515200000		Health Insurance	\$0	\$0	\$0	\$0	\$0
1000	111	515290000		Retiree Health Insurance	\$0	\$0	\$0	\$0	\$0
1000	111	515400000		Retirement	\$0	\$0	\$0	\$0	\$0
1000	111	515900000		FICA Taxes	\$0	\$0	\$0	\$0	\$0
1000	111	515950000		Medicare Taxes	\$0	\$0	\$0	\$0	\$0
				Wages & Benefits	\$0	\$0	\$0	\$0	\$0
1000	111	521000000		Office Supplies	\$0	\$0	\$0	\$0	\$0
1000	111	521050000		Record Books	\$0	\$0	\$0	\$0	\$0
1000	111	522000000		Mapping Supplies	\$0	\$0	\$0	\$0	\$0
1000	111	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0
1000	111	532100000		Printing	\$0	\$0	\$0	\$0	\$0
1000	111	533100000		Publications	\$0	\$0	\$0	\$0	\$0
1000	111	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0
1000	111	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0
1000	111	536800000		Maintenance Services	\$0	\$0	\$0	\$0	\$0
1000	111	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0
1000	111	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0
1000	111	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0
1000	111	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
1000	111	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
1000	111	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Assessor, Appraisal, Property Valuation Fund										
2000	111	511000000		Wages, Full Time	\$87,402	\$92,206	\$0	\$94,770	\$94,770	
2000	111	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
2000	111	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
2000	111	512000000		Wages, Overtime	\$500	\$500	\$0	\$500	\$500	
2000	111	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
2000	111	515150000		Worker's Compensation Ins	\$18	\$18	\$0	\$18	\$18	
2000	111	515200000		Health Insurance	\$24,185	\$21,946	\$0	\$21,946	\$21,946	
2000	111	515290000		Retiree Health Insurance	\$1,748	\$1,844	\$0	\$1,895	\$1,895	
2000	111	515400000		Retirement	\$17,603	\$20,184	\$0	\$20,745	\$20,745	
2000	111	515900000		FICA Taxes	\$5,450	\$5,748	\$0	\$5,907	\$5,907	
2000	111	515950000		Medicare Taxes	\$1,275	\$1,344	\$0	\$1,381	\$1,381	
				Wages & Benefits	\$138,181	\$143,790	\$0	\$147,162	\$147,162	
2000	111	521000000		Office Supplies	\$5,492	\$5,492	\$5,492	\$5,492	\$5,492	
2000	111	522000000		Operating Supplies	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
2000	111	528200000		Non-capital Equipment	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
2000	111	529110000		Gasoline	\$11,200	\$11,200	\$11,200	\$11,200	\$11,200	
				Supplies	\$44,692	\$44,692	\$44,692	\$44,692	\$44,692	
2000	111	532100000		Printing Services	\$4,880	\$4,880	\$4,880	\$4,880	\$4,880	
2000	111	534500000		Utilities, Telephone	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
2000	111	536800000		Maintenance Services	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	
2000	111	536820000		Computer Software Maint	\$4,253	\$4,253	\$4,253	\$4,253	\$4,253	
2000	111	536870000		Vehcile Maint	\$4,080	\$4,080	\$4,080	\$4,080	\$4,080	
2000	111	538140000		Training, Class Costs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
2000	111	538210000		Business Trips, Travel	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	
2000	111	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
2000	111	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
2000	111	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
2000	111	539900000		Other Contract Services	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	
				Contract Services	\$431,213	\$431,213	\$431,213	\$431,213	\$431,213	
2000	111	586200000		Light Vehicles	\$40,000	\$40,000	\$70,000	\$70,000	\$70,000	
				Capital Outlay	\$40,000	\$40,000	\$70,000	\$70,000	\$70,000	
				TOTAL	\$654,086	\$659,695	\$545,905	\$693,067	\$693,067	
				TOTAL ASSESSOR	\$2,234,933	\$2,373,676	\$2,493,320	\$2,433,801	\$2,485,669	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Clerk, Administration, General Fund										
1000	120	511000000		Wages, Full Time	\$62,587	\$71,946	\$71,946	\$71,946	\$71,946	\$71,946
1000	120	511050000		Wages, Full Time Elected	\$65,853	\$75,733	\$75,733	\$75,733	\$75,733	\$75,733
1000	120	511100000		Wages, Part-Time	\$16,962	\$18,907	\$19,101	\$19,101	\$19,101	\$19,101
1000	120	511200000		Wages, Temporary	\$0	\$0	\$0	\$0	\$0	\$10,042
1000	120	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	120	512000000		Wages, Overtime	\$500	\$500	\$500	\$500	\$500	\$500
1000	120	515150000		Workers Compensation Ins	\$28	\$28	\$28	\$28	\$28	\$37
1000	120	515200000		Health Insurance	\$24,661	\$22,481	\$22,481	\$22,481	\$22,481	\$22,481
1000	120	515290000		Retiree Health Insurance	\$2,908	\$3,332	\$3,336	\$3,336	\$3,336	\$3,336
1000	120	515400000		Retirement	\$29,284	\$36,466	\$36,508	\$36,508	\$36,508	\$33,356
1000	120	515900000		FICA Taxes	\$9,046	\$10,359	\$10,371	\$10,371	\$10,371	\$10,994
1000	120	515950000		Medicare Taxes	\$2,116	\$2,423	\$2,426	\$2,426	\$2,426	\$2,571
				Wages & Benefits	\$213,945	\$242,175	\$242,430	\$242,430	\$242,430	\$250,097
1000	120	529110000		Gasoline	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
				Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	120	536870000		Vehcile Maint	\$0	\$0	\$0	\$0	\$0	\$0
1000	120	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	\$0
1000	120	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	120	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	120	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$215,445	\$243,675	\$243,930	\$243,930	\$243,930	\$251,597

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Clerk, Recording, General Fund										
1000	121	511000000		Wages, Full Time	\$209,048	\$232,794	\$222,874	\$220,441	\$222,874	
1000	121	511200000		Wages, Temporary	\$0	\$0	\$6,498	\$0	\$0	
1000	121	511300000		Wages, Sick Lv Sell Back	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
1000	121	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	121	512000000		Wages, Overtime	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800	
1000	121	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	121	515150000		Worker's Compensation Ins	\$46	\$46	\$55	\$46	\$46	
1000	121	515200000		Health Insurance	\$58,361	\$49,968	\$49,968	\$49,968	\$49,968	
1000	121	515290000		Retiree Health Insurance	\$4,181	\$4,656	\$4,457	\$4,409	\$4,457	
1000	121	515400000		Retirement	\$42,102	\$50,959	\$48,787	\$48,255	\$44,575	
1000	121	515900000		FICA Taxes	\$13,482	\$14,954	\$14,742	\$14,188	\$14,339	
1000	121	515950000		Medicare Taxes	\$3,153	\$3,497	\$3,448	\$3,318	\$3,353	
				Wages & Benefits	\$338,773	\$365,274	\$359,229	\$349,025	\$348,012	
1000	121	521000000		Office Supplies	\$7,027	\$7,027	\$7,027	\$7,027	\$7,027	
1000	121	522000000		Operating Supplies	\$683	\$683	\$3,000	\$3,000	\$3,000	
1000	121	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$7,710	\$7,710	\$10,027	\$10,027	\$10,027	
1000	121	533100000		Publications	\$0	\$0	\$0	\$0	\$0	
1000	121	533500000		Membership & Dues	\$22	\$22	\$22	\$22	\$22	
1000	121	534500000		Utilities, Telephone	\$1,943	\$1,943	\$1,943	\$1,943	\$1,943	
1000	121	536100000		Repair Services	\$3,787	\$3,787	\$3,787	\$3,787	\$3,787	
1000	121	536800000		Maintenance Services	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051	
1000	121	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	
1000	121	537900000		Professional Services	\$10,821	\$10,821	\$8,000	\$8,000	\$8,000	
1000	121	538210000		Business Trips, Travel	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	
1000	121	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	121	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	121	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
1000	121	539900000		Other Contract Services	\$10,506	\$10,506	\$10,506	\$10,506	\$10,506	
				Contract Services	\$31,106	\$31,106	\$28,285	\$28,285	\$28,285	
				TOTAL	\$377,589	\$404,090	\$397,541	\$387,337	\$386,324	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Clerk, Recording, Recording & Filing Fund										
2002	121	522000000		Operating Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2002	121	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2002	121	528200000		Non-capital Equipment	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
2002	121	529100000		Fuels	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
				Supplies	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
2002	121	536100000		Repair Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2002	121	536820000		Computer Software Maintenance	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
2002	121	537900000		Professional Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2002	121	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
2002	121	538210000		Business Trips, Travel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2002	121	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2002	121	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2002	121	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$30,000	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
2002	121	584100000		Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2002	121	584410000		Software	\$0	\$0	\$0	\$0	\$0	\$0
2002	121	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$75,000	\$75,000	\$95,000	\$95,000	\$95,000	\$95,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Clerk, Elections, General Fund										
1000	122	511000000		Wages, Full Time	\$165,978	\$188,718	\$205,864	\$204,616	\$205,864	
1000	122	511200000		Wages, Temporary	\$6,500	\$6,500	\$15,000	\$15,000	\$15,000	
1000	122	511300000		Wages, Sick Lv Sell Back	\$600	\$600	\$600	\$600	\$600	
1000	122	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	122	512000000		Wages, Overtime	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
1000	122	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	122	515150000		Worker's Compensation Ins	\$37	\$37	\$37	\$37	\$37	
1000	122	515200000		Health Insurance	\$53,976	\$56,637	\$56,637	\$56,637	\$56,637	
1000	122	515290000		Retiree Health Insurance	\$3,320	\$3,774	\$3,817	\$3,792	\$3,817	
1000	122	515400000		Retirement	\$33,428	\$41,310	\$41,780	\$41,507	\$38,173	
1000	122	515900000		FICA Taxes	\$11,227	\$12,637	\$13,297	\$13,219	\$13,297	
1000	122	515950000		Medicare Taxes	\$2,626	\$2,955	\$3,110	\$3,092	\$3,110	
				Wages & Benefits	\$285,692	\$321,168	\$348,142	\$346,500	\$344,535	
1000	122	521000000		Office Supplies	\$3,815	\$3,815	\$3,815	\$3,815	\$3,815	
1000	122	524300000		Election Supplies	\$39,661	\$39,661	\$39,661	\$39,661	\$39,661	
				Supplies	\$43,476	\$43,476	\$43,476	\$43,476	\$43,476	
1000	122	533100000		Publications	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	
1000	122	533500000		Membership & Dues	\$213	\$213	\$213	\$213	\$213	
1000	122	536100000		Repair Services	\$7,061	\$7,061	\$7,061	\$7,061	\$7,061	
1000	122	536800000		Maintenance Services	\$7,305	\$7,305	\$7,305	\$7,305	\$7,305	
1000	122	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	
1000	122	538210000		Business Trips, Travel	\$4,817	\$4,817	\$4,817	\$4,817	\$4,817	
1000	122	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	122	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	122	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
1000	122	539900000		Other Contract Services	\$33,351	\$33,351	\$33,351	\$33,351	\$33,351	
				Contract Services	\$78,497	\$78,497	\$78,497	\$78,497	\$78,497	
				TOTAL	\$407,665	\$443,141	\$470,115	\$468,473	\$466,508	
				TOTAL CLERK	\$1,075,699	\$1,165,906	\$1,206,586	\$1,194,740	\$1,199,429	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Treasurer, Administration, General Fund										
1000	130	511000000		Wages, Full Time	\$62,587	\$62,562	\$62,562	\$62,562	\$62,562	\$62,562
1000	130	511050000		Wages, Full Time Elected	\$65,853	\$65,855	\$65,855	\$65,855	\$65,855	\$65,855
1000	130	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	130	515150000		Worker's Compensation Ins	\$18	\$18	\$18	\$18	\$18	\$18
1000	130	515200000		Health Insurance	\$24,185	\$25,376	\$25,376	\$25,376	\$25,376	\$25,376
1000	130	515290000		Retiree Health Insurance	\$2,569	\$2,568	\$2,568	\$2,568	\$2,568	\$2,568
1000	130	515400000		Retirement	\$25,868	\$28,111	\$28,111	\$28,111	\$28,111	\$25,683
1000	130	515900000		FICA Taxes	\$7,963	\$7,962	\$7,962	\$7,962	\$7,962	\$7,962
1000	130	515950000		Medicare Taxes	\$1,862	\$1,862	\$1,862	\$1,862	\$1,862	\$1,862
				Wages & Benefits	\$190,905	\$194,314	\$194,314	\$194,314	\$194,314	\$191,886
1000	130	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	130	534500000		Utilities, Telephone	\$960	\$960	\$960	\$960	\$960	\$960
1000	130	536870000		Vehicle Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1000	130	538140000		Training, Class Costs	\$350	\$350	\$350	\$350	\$350	\$350
1000	130	538210000		Business Trips, Travel	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
1000	130	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	130	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	130	538240000		Business Trips, Conference Charges	\$550	\$550	\$550	\$550	\$550	\$550
1000	130	579000000		Service Charges	\$0	\$0	\$400	\$400	\$400	\$400
				Contract Services	\$3,260	\$3,260	\$3,660	\$3,660	\$3,660	\$3,660
				TOTAL	\$194,165	\$197,574	\$197,974	\$197,974	\$197,974	\$195,546

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Treasurer, Collection, General Fund										
1000	131	511000000		Wages, Full Time	\$133,470	\$130,936	\$132,534	\$132,534	\$132,534	\$132,534
1000	131	511300000		Wages, Sick Lv Sell Back	\$600	\$600	\$600	\$600	\$600	\$600
1000	131	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	131	512000000		Wages, Overtime	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
1000	131	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	131	515150000		Worker's Compensation Ins	\$28	\$28	\$28	\$28	\$28	\$28
1000	131	515200000		Health Insurance	\$37,446	\$48,606	\$48,606	\$48,606	\$48,606	\$48,606
1000	131	515290000		Retiree Health Insurance	\$2,669	\$2,619	\$2,651	\$2,651	\$2,651	\$2,651
1000	131	515400000		Retirement	\$26,881	\$28,662	\$29,012	\$29,012	\$29,012	\$26,507
1000	131	515900000		FICA Taxes	\$8,647	\$8,490	\$8,589	\$8,589	\$8,589	\$8,589
1000	131	515950000		Medicare Taxes	\$2,022	\$1,986	\$2,009	\$2,009	\$2,009	\$2,009
				Wages & Benefits	\$217,163	\$227,327	\$229,429	\$229,429	\$229,429	\$226,924
1000	131	521000000		Office Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	131	522000000		Operating Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	131	522100000		Printing/Duplicating Supplies	\$900	\$900	\$900	\$900	\$900	\$900
1000	131	522400000		Janitorial Supplies	\$52	\$52	\$52	\$52	\$52	\$52
1000	131	523700000		Tires	\$712	\$712	\$712	\$712	\$712	\$712
1000	131	528200000		Non-capital Equipment	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
1000	131	529110000		Gasoline	\$600	\$600	\$600	\$600	\$600	\$600
				Supplies	\$8,064	\$8,064	\$8,064	\$8,064	\$8,064	\$8,064

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	131	532100000		Printing Services	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200
1000	131	533100000		Publications	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	131	533200000		Subscription Services	\$387	\$387	\$387	\$387	\$387
1000	131	533400000		Legal Notices	\$595	\$595	\$595	\$595	\$595
1000	131	533500000		Memberships & Dues	\$25	\$25	\$25	\$25	\$25
1000	131	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0
1000	131	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0
1000	131	536800000		Maintenance Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
1000	131	536870000		Vehicle Maint	\$800	\$800	\$800	\$800	\$800
1000	131	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0
1000	131	538140000		Training, Class Costs	\$471	\$471	\$471	\$471	\$471
1000	131	538210000		Business Trips, Travel	\$1,853	\$1,853	\$1,853	\$1,853	\$1,853
1000	131	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
1000	131	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
1000	131	538240000		Business Trips, Conference Charges	\$430	\$430	\$430	\$430	\$430
1000	131	539000000		Contract Labor	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$60,261	\$60,261	\$60,261	\$60,261	\$60,261
1000	131	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$285,488	\$295,652	\$297,754	\$297,754	\$295,249

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Treasurer, Collection, Collection Fund										
2001	131	521000000		Office Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2001	131	522000000		Operating Supplies	\$500	\$500	\$500	\$500	\$500	\$500
2001	131	522100000		Printing/Duplicating Supplies	\$2,060	\$2,060	\$2,060	\$2,060	\$2,060	\$2,060
2001	131	522400000		Janitorial Supplies	\$52	\$52	\$52	\$52	\$52	\$52
2001	131	523700000		Tires	\$103	\$103	\$103	\$103	\$103	\$103
2001	131	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$5,215	\$5,215	\$5,215	\$5,215	\$5,215	\$5,215
2001	131	536100000		Repair Services	\$500	\$500	\$500	\$500	\$500	\$500
				Contract Services	\$500	\$500	\$500	\$500	\$500	\$500
				TOTAL	\$5,715	\$5,715	\$5,715	\$5,715	\$5,715	\$5,715
Treasurer, Collection, Property Tax Protest Suspense Fund										
7600	131	571400000		Property Tax, Protest Refunds	\$0	\$0	\$0	\$0	\$0	\$0
				Grants & Miscellenous	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Treasurer, Artesia Office, General Fund										
1000	133	511000000		Wages, Full Time	\$84,341	\$94,037	\$94,037	\$94,037	\$94,037	\$94,037
1000	133	511300000		Wages, Sick Lv Sell Back	\$400	\$400	\$400	\$400	\$400	\$400
1000	133	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	512000000		Wages, Overtime	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	133	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	515150000		Worker's Compensation Ins	\$18	\$18	\$18	\$18	\$18	\$18
1000	133	515200000		Health Insurance	\$21,011	\$22,043	\$22,043	\$22,043	\$22,043	\$22,043
1000	133	515290000		Retiree Health Insurance	\$1,687	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881
1000	133	515400000		Retirement	\$16,986	\$20,585	\$20,585	\$20,585	\$20,585	\$18,807
1000	133	515900000		FICA Taxes	\$5,378	\$5,979	\$5,979	\$5,979	\$5,979	\$5,979
1000	133	515950000		Medicare Taxes	\$1,258	\$1,398	\$1,398	\$1,398	\$1,398	\$1,398
				Wages & Benefits	\$133,079	\$148,341	\$148,341	\$148,341	\$148,341	\$146,563
1000	133	521000000		Office Supplies	\$354	\$354	\$354	\$354	\$354	\$354
1000	133	522000000		Operating Supplies	\$415	\$415	\$415	\$415	\$415	\$415
1000	133	522100000		Printing/Duplicating Supplies	\$890	\$890	\$890	\$890	\$890	\$890
1000	133	522400000		Janitorial Supplies	\$50	\$50	\$50	\$50	\$50	\$50
1000	133	523700000		Tires	\$625	\$625	\$625	\$625	\$625	\$625
1000	133	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	529110000		Gasoline	\$500	\$500	\$500	\$500	\$500	\$500
				Supplies	\$2,834	\$2,834	\$2,834	\$2,834	\$2,834	\$2,834

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	133	532100000		Printing Services	\$300	\$300	\$300	\$300	\$300	\$300
1000	133	533100000		Publications	\$500	\$500	\$500	\$500	\$500	\$500
1000	133	533200000		Subscription Services	\$150	\$150	\$150	\$150	\$150	\$150
1000	133	533400000		Legal Notices	\$206	\$206	\$206	\$206	\$206	\$206
1000	133	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	536870000		Vehicle Maintenance	\$800	\$800	\$800	\$800	\$800	\$800
1000	133	538140000		Training, Class Costs	\$450	\$450	\$450	\$450	\$450	\$450
1000	133	538210000		Business Trips, Travel	\$1,679	\$1,679	\$1,679	\$1,679	\$1,679	\$1,679
1000	133	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	133	538240000		Business Trips, Conference Charges	\$335	\$335	\$335	\$335	\$335	\$335
				Contract Services	\$4,420	\$4,420	\$4,420	\$4,420	\$4,420	\$4,420
1000	133	584100000		Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$140,333	\$155,595	\$155,595	\$155,595	\$155,595	\$153,817
				TOTAL TREASURER	\$625,701	\$654,536	\$657,038	\$657,038	\$657,038	\$650,327

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Sheriff, Administration, General Fund										
1000	140	511000000		Wages, Full Time	\$4,680,220	\$4,985,531	\$6,080,829	\$5,186,308	\$5,292,014	
1000	140	511050000		Wages, Full Time Elected	\$68,654	\$68,654	\$68,654	\$68,654	\$68,654	
1000	140	511300000		Wages, Sick Lv Sell Back	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	
1000	140	512000000		Wages, Overtime	\$515,977	\$515,977	\$515,977	\$515,977	\$515,977	
1000	140	515150000		Worker's Compensation Ins	\$727	\$699	\$754	\$699	\$718	
1000	140	515200000		Health Insurance	\$1,060,894	\$1,052,802	\$1,156,875	\$1,052,802	\$1,096,808	
1000	140	515290000		Retiree Health Insurance	\$110,252	\$117,665	\$123,810	\$118,343	\$120,457	
1000	140	515400000		Retirement	\$1,249,224	\$1,417,038	\$1,484,714	\$1,425,213	\$1,377,403	
1000	140	515900000		FICA Taxes	\$327,723	\$346,652	\$376,217	\$359,100	\$365,654	
1000	140	515950000		Medicare Taxes	\$76,645	\$81,072	\$87,986	\$83,983	\$85,516	
				Wages & Benefits	\$8,111,316	\$8,607,090	\$9,916,816	\$8,832,079	\$8,944,201	
1000	140	521000000		Office Supplies	\$15,330	\$15,330	\$0	\$0	\$0	
1000	140	522000000		Operating Supplies	\$85,955	\$85,955	\$129,285	\$129,285	\$129,285	
1000	140	52200 11001		Operating Supplies/Wise Eyes	\$5,655	\$5,655	\$19,790	\$19,790	\$19,790	
1000	140	522500000		Clothing & Uniforms	\$54,091	\$54,091	\$66,591	\$66,591	\$66,591	
1000	140	523600000		Ammunition	\$0	\$0	\$31,400	\$31,400	\$31,400	
1000	140	523700000		Tires	\$10,818	\$10,818	\$0	\$0	\$0	
1000	140	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0	
1000	140	528200000		Non-Capital Equipment	\$0	\$0	\$23,070	\$23,070	\$23,070	
1000	140	529110000		Gasoline	\$216,364	\$216,364	\$228,364	\$228,364	\$228,364	
				Supplies	\$388,213	\$388,213	\$498,500	\$498,500	\$498,500	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	140	5331000000		Publications	\$7,034	\$7,034	\$12,034	\$12,034	\$12,034
1000	140	5345000000		Utilities, Telephone	\$40,000	\$40,000	\$44,000	\$44,000	\$44,000
1000	140	5361000000		Repair Services	\$0	\$0	\$0	\$0	\$0
1000	140	5368000000		Maintenance Services	\$0	\$0	\$0	\$0	\$0
1000	140	5368200000		Computer Software Maintenance	\$800	\$800	\$0	\$0	\$0
1000	140	5368700000		Vehicle Maint	\$235,612	\$235,612	\$342,889	\$342,889	\$342,889
1000	140	5376000000		Data Processing Services	\$5,253	\$5,253	\$0	\$0	\$0
1000	140	5379000000		Professional Services	\$40,000	\$40,000	\$51,208	\$51,208	\$51,208
1000	140	5379400000		Polygraph Services	\$500	\$500	\$0	\$0	\$0
1000	140	5379500000		Arson Investigation Services	\$0	\$0	\$0	\$0	\$0
1000	140	5381400000		Training, Class Costs	\$27,045	\$27,045	\$42,647	\$42,647	\$42,647
1000	140	5382100000		Business Trips, Travel	\$33,256	\$33,256	\$36,530	\$36,530	\$36,530
1000	140	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
1000	140	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
1000	140	5382400000		Business Trips, Conference Charges	\$1,725	\$1,725	\$0	\$0	\$0
1000	140	5390000000		Contract Labor	\$2,253	\$2,253	\$2,253	\$2,253	\$2,253
				Contract Services	\$393,478	\$393,478	\$531,561	\$531,561	\$531,561
1000	140	5862000000		Light Vehicles	\$192,000	\$192,000	\$1,128,051	\$644,608	\$966,912
1000	140	5891000000		Other Assets	\$0	\$0	\$0	\$0	\$0
				Capital Assets	\$192,000	\$192,000	\$1,128,051	\$644,608	\$966,912
				TOTAL	\$9,085,007	\$9,580,781	\$12,074,928	\$10,506,748	\$10,941,174

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Sheriff, Administration, Forfeiture Fund										
7000	140	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff, Patrol, LEPA Fund										
2100	140	525150000		LEPF-Law Enforcement Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$53,006	\$53,006
2100	140	528200000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$50,000	\$50,000	\$50,000	\$50,000	\$53,006	\$53,006
2100	140	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
2100	140	538100000		Training	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
2100	140	589100000		Other Assets	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$53,006	\$53,006
Sheriff, Patrol, LE Traffic Safety Fund										
2101	142	528200000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2101	142	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
2101	142	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
2101	142	589100000		Other Assets	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL SHERIFF	\$9,135,007	\$9,630,781	\$12,124,928	\$10,556,748	\$10,994,180	\$10,994,180

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Probate Judge, Administration, General Fund										
1000	150	5111500000		Wages, Part-Time Elected	\$23,026	\$26,482	\$26,482	\$26,482	\$26,482	\$26,482
1000	150	5151500000		Workers Compensation Insur	\$9	\$9	\$9	\$9	\$9	\$9
1000	150	5152000000		Health Insurance	\$13,261	\$8,030	\$8,030	\$8,030	\$8,030	\$8,030
1000	150	5152900000		Retiree Health Insurance	\$461	\$0	\$0	\$0	\$0	\$0
1000	150	5154000000		Retirement	\$4,637	\$5,797	\$5,797	\$5,797	\$5,797	\$5,296
1000	150	5159000000		FICA Taxes	\$1,428	\$1,642	\$1,642	\$1,642	\$1,642	\$1,642
1000	150	5159500000		Medicare Taxes	\$334	\$384	\$384	\$384	\$384	\$384
				Wages & Benefits	\$43,156	\$42,344	\$42,344	\$42,344	\$42,344	\$41,843
1000	150	5210000000		Office Supplies	\$816	\$816	\$816	\$816	\$816	\$816
				Supplies	\$816	\$816	\$816	\$816	\$816	\$816
1000	150	5345000000		Utilities, Telephone	\$612	\$612	\$612	\$612	\$612	\$612
1000	150	5361000000		Repair Services	\$255	\$255	\$255	\$255	\$255	\$255
1000	150	5382100000		Business Trips, Travel	\$1,590	\$1,590	\$1,590	\$1,590	\$1,590	\$1,590
1000	150	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	150	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	150	5382400000		Business Trips, Conference Charges	\$450	\$450	\$450	\$450	\$450	\$450
				Contract Services	\$2,907	\$2,907	\$2,907	\$2,907	\$2,907	\$2,907
				TOTAL	\$46,879	\$46,067	\$46,067	\$46,067	\$46,067	\$45,566
				TOTAL PROBATE JUDGE	\$46,879	\$46,067	\$46,067	\$46,067	\$46,067	\$45,566

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Flood Commissioner, Administration, Eagle Draw Flood District Fund										
7500	160	5379000000		Professional Services	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
7500	160	5390900000		Grounds/landscape Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
				Contract Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
				TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
				TOTAL FLOOD COMMISSIONER	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
County Manager, Administration, General Fund										
1000	200	511000000		Wages, Full Time	\$577,513	\$582,497	\$786,310	\$533,318	\$533,318	
1000	200	511300000		Wages, Sick Lv Sell Back	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
1000	200	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	200	512000000		Wages, Overtime	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
1000	200	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	200	515150000		Worker's Compensation Ins	\$37	\$37	\$55	\$37	\$37	
1000	200	515200000		Health Insurance	\$45,100	\$60,067	\$94,759	\$60,067	\$60,067	
1000	200	515290000		Retiree Health Insurance	\$10,366	\$10,466	\$15,726	\$10,666	\$10,666	
1000	200	515400000		Retirement	\$116,311	\$127,509	\$172,123	\$116,743	\$106,664	
1000	200	515900000		FICA Taxes	\$35,992	\$36,301	\$48,937	\$33,252	\$33,252	
1000	200	515950000		Medicare Taxes	\$8,417	\$8,490	\$11,445	\$7,777	\$7,777	
				Wages & Benefits	\$796,736	\$828,367	\$1,132,355	\$764,860	\$754,781	
1000	200	521000000		Office Supplies	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000	
1000	200	522000000		Operating Supplies	\$0	\$0	\$5,600	\$5,600	\$5,600	
1000	200	528000000		Non-Capital Furniture	\$0	\$0	\$1,500	\$1,500	\$1,500	
1000	200	528200000		Non-Capital Equipment	\$0	\$0	\$7,000	\$7,000	\$7,000	
1000	200	529110000		Gasoline	\$4,000	\$4,000	\$7,500	\$7,500	\$7,500	
				Supplies	\$12,000	\$12,000	\$31,600	\$31,600	\$31,600	
1000	200	533100000		Publications	\$500	\$500	\$500	\$500	\$500	
1000	200	533400000		Legal Notices	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	
1000	200	533500000		Membership & Dues	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000	
1000	200	534500000		Utilities, Telephone	\$6,500	\$6,500	\$9,000	\$9,000	\$9,000	
1000	200	536870000		Vehicle Maint	\$3,000	\$3,000	\$6,000	\$6,000	\$6,000	
1000	200	538140000		Training, Class Costs	\$2,500	\$2,500	\$7,500	\$7,500	\$7,500	
1000	200	538210000		Business Trips, Travel	\$11,000	\$11,000	\$15,000	\$15,000	\$15,000	
1000	200	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	200	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	200	538240000		Business Trips, Conference Charges	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000	
				Contract Services	\$45,500	\$45,500	\$65,000	\$65,000	\$65,000	
1000	200	584100000		Office Equipment	\$0	\$0	\$0	\$0	\$0	
1000	200	584400000		Office Computers	\$0	\$0	\$0	\$0	\$0	
1000	200	586200000		Light Vehicles	\$0	\$0	\$80,000	\$80,000	\$120,000	
1000	200	589100000		Other Assets	\$0	\$0	\$75,000	\$75,000	\$75,000	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Capital Outlay	\$0	\$0	\$155,000	\$155,000	\$195,000
				TOTAL	\$854,236	\$885,867	\$1,383,955	\$1,016,460	\$1,046,381

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
County Manager, Contingency, General Fund										
1000	201	5318300000		Airline MRG	\$0	\$0	\$0	\$0	\$0	\$0
1000	201	5798000000		Contingency	\$1,333,333	\$1,333,333	\$1,590,000	\$1,540,000	\$1,540,000	\$1,540,000
				Grants & Miscellaneous	\$1,333,333	\$1,333,333	\$1,590,000	\$1,540,000	\$1,540,000	\$1,540,000
				TOTAL	\$1,333,333	\$1,333,333	\$1,590,000	\$1,540,000	\$1,540,000	\$1,540,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
County Manager, Motor Pool, General Fund										
1000	202	5291100000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	202	5368700000		Vehcile Maint	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	202	5862000000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
County Manager, Insurance, General Fund										
1000	203	5151000000		Unemployment Insurance	\$40,000	\$40,000	\$55,000	\$55,000	\$55,000	\$55,000
1000	203	5151500000		Worker's Compensation Ins	\$628,242	\$628,242	\$628,242	\$628,242	\$628,242	\$628,242
1000	203	5152500000		Health Insurance, Sheriff Reserve	\$5,306	\$5,306	\$5,306	\$5,306	\$5,306	\$5,306
				Wages & Benefits	\$673,548	\$673,548	\$688,548	\$688,548	\$688,548	\$688,548
1000	203	5500000000		Property & Casualty Insurance	\$431,020	\$431,020	\$435,000	\$435,000	\$435,000	\$435,000
1000	203	5500100000		Insurance Claims	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1000	203	5501000000		Peace Officers Liability Insurance	\$591,554	\$591,554	\$610,000	\$610,000	\$610,000	\$610,000
				Contract Services	\$1,082,574	\$1,082,574	\$1,105,000	\$1,105,000	\$1,105,000	\$1,105,000
				TOTAL	\$1,756,122	\$1,756,122	\$1,793,548	\$1,793,548	\$1,793,548	\$1,793,548
County Manager, REDA, General Fund										
1000	204	5395000000		E911 Services	\$1,366,204	\$1,366,204	\$1,795,686	\$1,795,686	\$1,563,366	\$1,563,366
				Contract Services	\$1,366,204	\$1,366,204	\$1,795,686	\$1,795,686	\$1,563,366	\$1,563,366
				TOTAL	\$1,366,204	\$1,366,204	\$1,795,686	\$1,795,686	\$1,563,366	\$1,563,366
County Manager, Lodgers Tax, Lodgers Tax Fund										
2301	205	5373500000		Audit Services	\$0	\$0	\$0	\$0	\$0	\$0
2301	205	5374000000		Marketing Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
				Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
				TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
County Manager, Farm & Range, Farm & Range Fund										
2300	206	5379000000		Professional Services	\$54,750	\$54,750	\$55,750	\$58,500	\$58,500	\$58,500
				Contract Services	\$54,750	\$54,750	\$55,750	\$58,500	\$58,500	\$58,500
				TOTAL	\$54,750	\$54,750	\$55,750	\$58,500	\$58,500	\$58,500
				TOTAL COUNTY MANAGER	\$5,414,645	\$5,446,276	\$6,668,939	\$6,254,194	\$6,051,795	\$6,051,795

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
Emergency Management, Administration, General Fund									
1000	280	511000000		Wages, Full Time	\$0	\$0	\$0	\$0	\$0
1000	280	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0
1000	280	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0
1000	280	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0
1000	280	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0
1000	280	515150000		Worker's Compensation Ins	\$0	\$0	\$0	\$0	\$0
1000	280	515200000		Health Insurance	\$0	\$0	\$0	\$0	\$0
1000	280	515290000		Retiree Health Insurance	\$0	\$0	\$0	\$0	\$0
1000	280	515400000		Retirement	\$0	\$0	\$0	\$0	\$0
1000	280	515900000		FICA Taxes	\$0	\$0	\$0	\$0	\$0
1000	280	515950000		Medicare Taxes	\$0	\$0	\$0	\$0	\$0
				Wages & Benefits	\$0	\$0	\$0	\$0	\$0
1000	280	521000000		Office Supplies	\$0	\$0	\$0	\$0	\$0
1000	280	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
1000	280	522200000		Small Tools	\$0	\$0	\$0	\$0	\$0
1000	280	523700000		Tires	\$0	\$0	\$0	\$0	\$0
1000	280	525000000		Food	\$0	\$0	\$0	\$0	\$0
1000	280	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0
1000	280	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0
1000	280	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0
1000	280	529120000		Diesel	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	280	531800000		Computer Licenses	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	536800000		Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	536820000		Computer Hardware Maint Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	539600000		Catering	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	539900000		Other Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	280	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Emergency Management, Administration, Emergency Services Fund										
2700	280	511000000		Wages, Full Time	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	515150000		Worker's Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	515200000		Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	515290000		Retiree Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	515400000		Retirement	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	515900000		FICA Taxes	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	515950000		Medicare Taxes	\$0	\$0	\$0	\$0	\$0	\$0
				Wages & Benefits	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	521000000		Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	522200000		Small Tools	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	523700000		Tires	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	525000000		Food	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	529110000		Gasoline	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2700	280	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2700	280	531800000		Computer Licenses	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	536800000		Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	536820000		Computer Hardware Maint Services	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538110000		Training, Travel	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538120000		Training, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538130000		Training, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	539600000		Catering	\$0	\$0	\$0	\$0	\$0	\$0
2700	280	539900000		Other Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Emergency Management, Administration, WIPP Hazmat Grant Fund										
2702	280	5220000000		Operating Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2702	280	5368000000		Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0
2702	280	5379000000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
2702	280	5381100000		Training, Travel	\$0	\$0	\$0	\$0	\$0	\$0
2702	280	5381200000		Training, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2702	280	5381300000		Training, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2702	280	5381400000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Emergency Management, Administration, Secure Rural Schools Fund										
2705	280	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management, Administration, SHSGP Fund										
2706	280	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Management, Administration, Careplus Ambulance Fund										
2707	280	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
FEMA									
2750	280	52100	13001	Office Supplies	\$0	\$0	\$0	\$0	\$0
2750	280	52200	13001	Operating Supplies	\$0	\$0	\$0	\$0	\$0
2750	280	52600	13001	Road Maintenance Supplies	\$0	\$0	\$0	\$0	\$0
2750	280	52681	13001	Road Signs	\$0	\$0	\$0	\$0	\$0
2750	280	52910	13001	Fuels	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0
2750	280	53450	13001	Utilities, Telephone	\$0	\$0	\$0	\$0	\$0
2750	280	53680	13001	Maintenance Services	\$0	\$0	\$0	\$0	\$0
2750	280	53750	13001	Architect Services	\$0	\$0	\$0	\$0	\$0
2750	280	53753	13001	Engineering Services	\$0	\$0	\$0	\$0	\$0
2750	280	53756	13001	Engineering/Surveying	\$2,839,049	\$2,839,049	\$0	\$0	\$500,000
2750	280	53757	13001	Testing/Inspection	\$2,300,705	\$2,300,705	\$0	\$0	\$400,000
2750	280	53790	13001	Professional Services	\$0	\$0	\$0	\$0	\$0
2750	280	53791	13001	Project Management	\$2,300,705	\$2,300,705	\$0	\$0	\$400,000
2750	280	53793	13001	Direct Administrative Costs (DAC)	\$766,902	\$766,902	\$0	\$0	\$150,000
2750	280	53990	13001	Other Contract Services	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$8,207,361	\$8,207,361	\$0	\$0	\$1,450,000
2750	280	55220	13001	Rental, Facility	\$0	\$0	\$0	\$0	\$0
2750	280	55280	13001	Rental, Heavy Equipment	\$0	\$0	\$0	\$0	\$0
				Fixed & Intergovernmental	\$0	\$0	\$0	\$0	\$0
2750	280	58020	13001	Land	\$0	\$0	\$0	\$0	\$0
2750	280	58210	13000	Roads, Construction	\$0	\$0	\$0	\$0	\$0
2750	280	58210	13001	Roads, Construction	\$29,525,715	\$29,525,715	\$0	\$0	\$3,550,000
2750	280	58230	13001	Roads, Chip Seal	\$0	\$0	\$0	\$0	\$0
2750	280	58310	13001	Bridge Construction	\$0	\$0	\$0	\$0	\$0
2750	280	58320	13001	Bridge Improvements	\$0	\$0	\$0	\$0	\$0
				Capital	\$29,525,715	\$29,525,715	\$0	\$0	\$3,550,000
				TOTAL	\$37,733,076	\$37,733,076	\$0	\$0	\$5,000,000
				TOTAL EMERGENCY MANAGEMENT	\$37,758,076	\$37,758,076	\$25,000	\$25,000	\$5,025,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Region VI Administration										
7103	290	511000000		Wages, Full Time	\$48,670	\$54,517	\$55,045	\$55,045	\$55,045	\$55,045
7103	290	511300000		Wages, Sick Lv Sell Back	\$500	\$500	\$500	\$500	\$500	\$500
7103	290	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	515150000		Worker's Compensation Ins	\$9	\$9	\$9	\$9	\$9	\$9
7103	290	515200000		Health Insurance	\$7,655	\$8,030	\$8,030	\$8,030	\$8,030	\$8,030
7103	290	515290000		Retiree Health Insurance	\$973	\$1,090	\$1,101	\$1,101	\$1,101	\$1,101
7103	290	515400000		Retirement	\$9,802	\$11,934	\$12,049	\$12,049	\$12,049	\$11,009
7103	290	515900000		FICA Taxes	\$3,049	\$3,411	\$3,444	\$3,444	\$3,444	\$3,444
7103	290	515950000		Medicare Taxes	\$713	\$798	\$805	\$805	\$805	\$805
				Wages and Benefits	\$71,371	\$80,289	\$80,983	\$80,983	\$80,983	\$79,943
7103	290	521000000		Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	522000000		Operating Supplies	\$31,067	\$31,067	\$19,993	\$19,993	\$19,993	\$45,931
				Supplies	\$31,067	\$31,067	\$19,993	\$19,993	\$19,993	\$45,931
7103	290	531100000		Delivery Charges	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	538210000		Business Trips, Travel	\$5,230	\$5,230	\$5,125	\$5,125	\$5,125	\$5,125
7103	290	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	53990	50003	Other Contract Services/Lea County	\$0	\$0	\$0	\$0	\$0	\$0
7103	290	53990	50004	Other Contract Services/Lincoln County	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$5,230	\$5,230	\$5,125	\$5,125	\$5,125	\$5,125
				TOTAL	\$107,668	\$116,586	\$106,101	\$106,101	\$106,101	\$130,999

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Pecos Valley Drug Task force, HIDTA										
7201	291	511000000		Wages, Full Time	\$185,019	\$204,235	\$204,658	\$204,658	\$204,658	\$204,658
7201	291	511300000		Wages, Sick Lv Sell Back	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
7201	291	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
7201	291	512000000		Wages, Overtime	\$60,495	\$60,495	\$60,224	\$60,224	\$60,224	\$60,224
7201	291	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
7201	291	515150000		Worker's Compensation Ins	\$28	\$28	\$28	\$28	\$28	\$28
7201	291	515200000		Health Insurance	\$35,585	\$37,338	\$37,338	\$37,338	\$37,338	\$37,338
7201	291	515290000		Retiree Health Insurance	\$4,115	\$4,542	\$4,551	\$4,551	\$4,551	\$4,551
7201	291	515400000		Retirement	\$44,726	\$52,898	\$52,991	\$52,991	\$52,991	\$49,625
7201	291	515900000		FICA Taxes	\$15,284	\$16,475	\$16,485	\$16,485	\$16,485	\$16,485
7201	291	515950000		Medicare Taxes	\$3,574	\$3,853	\$3,855	\$3,855	\$3,855	\$3,855
				Wages	\$349,826	\$380,864	\$381,130	\$381,130	\$381,130	\$377,764
7201	291	522000000		Operating Supplies	\$118,764	\$118,764	\$97,308	\$97,308	\$97,308	\$97,308
7201	291	522500000		Clothing & Uniforms	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Supplies	\$119,764	\$119,764	\$98,308	\$98,308	\$98,308	\$98,308
7201	291	534800000		Utilities, Other	\$0	\$0	\$0	\$0	\$0	\$0
7201	291	538210000		Business Trips, Travel	\$3,300	\$3,300	\$3,308	\$3,308	\$3,308	\$3,308
7201	291	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
7201	291	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
7201	291	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$3,300	\$3,300	\$3,308	\$3,308	\$3,308	\$3,308
				TOTAL	\$472,890	\$503,928	\$482,746	\$482,746	\$482,746	\$479,380

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Pecos Valley Drug Task Force, Forfeitures, Forfeiture Fund										
7203	291	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Pecos Valley Drug Task Force, Secure Communications, Secure Communications Fund										
7204	291	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Pecos Valley Drug Task Force, Restitution Fund										
7205	291	5220000000		Operating Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				TOTAL TASK FORCES GRANT	\$581,558	\$621,514	\$589,847	\$589,847	\$611,379	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Finance, Administration, General Fund										
1000	310	511000000		Wages, Full Time	\$417,338	\$467,917	\$470,611	\$470,611	\$470,611	\$470,611
1000	310	511200000		Wages, Temporary	\$5,083	\$5,612	\$5,612	\$5,612	\$5,612	\$0
1000	310	511300000		Wages, Sick Lv Sell Back	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	310	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	512000000		Wages, Overtime	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	310	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	515150000		Worker's Compensation Ins	\$74	\$74	\$74	\$74	\$74	\$64
1000	310	515200000		Health Insurance	\$76,653	\$76,493	\$76,493	\$76,493	\$76,493	\$76,493
1000	310	515290000		Retiree Health Insurance	\$8,347	\$9,358	\$9,412	\$9,412	\$9,412	\$9,412
1000	310	515400000		Retirement	\$84,052	\$102,427	\$103,017	\$103,017	\$103,017	\$94,122
1000	310	515900000		FICA Taxes	\$26,593	\$29,762	\$29,929	\$29,929	\$29,929	\$29,581
1000	310	515950000		Medicare Taxes	\$6,219	\$6,960	\$6,999	\$6,999	\$6,999	\$6,918
				Wages & Benefits	\$630,859	\$705,103	\$708,647	\$708,647	\$708,647	\$693,701
1000	310	521000000		Office Supplies	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1000	310	522000000		Operating Supplies	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	310	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	529110000		Gasoline	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
				Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1000	310	533500000		Membership & Dues	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1000	310	534500000		Utilities, Telephone	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1000	310	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	536820000		Computer Software Maint. Services	\$112,500	\$112,500	\$116,500	\$116,500	\$116,500	\$116,500
1000	310	536870000		Vehicle Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	310	537300000		Accounting Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	537340000		Banking Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	310	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	538140000		Training, Class Costs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	310	538210000		Business Trips, Travel	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1000	310	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	310	538240000		Business Trips, Conference Charges	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
				Contract Services	\$135,250	\$135,250	\$139,250	\$139,250	\$139,250	\$139,250
1000	310	584500000		Office , Copiers	\$0	\$0	\$10,250	\$10,250	\$10,250	\$10,250

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Capital Outlay	\$0	\$0	\$10,250	\$10,250	\$10,250
				TOTAL	\$791,109	\$865,353	\$883,147	\$883,147	\$868,201

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Finance, Inter-Fund Transfers, General Fund										
1000	319	59000	92200	Transfers Out/To Road Fund	\$7,800,000	\$7,800,000	\$9,301,719	\$9,180,567	\$9,180,567	
1000	319	59000	92300	Transfers Out/To Farm & Range Fund	\$25,000	\$25,000	\$25,000	\$28,500	\$28,500	
1000	319	59000	92302	Transfers Out/To Recreation Fund	\$0	\$0	\$35,000	\$35,000	\$0	
1000	319	59000	92400	Transfers Out/To Correction Fees Fund	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	
1000	319	59000	92600	Transfers Out/To Indigent Fund	\$0	\$0	\$0	\$0	\$0	
1000	319	59000	92601	Transfers Out/To Health Services Fund	\$0	\$0	\$50,000	\$50,000	\$50,000	
1000	319	5900000000		Transfers Out/To FEMA Fund	\$0	\$0	\$0	\$0	\$5,000,000	
1000	319	5900000000		Transfers Out/To DWI Distribution Fund	\$50,425	\$50,425	\$126,009	\$55,274	\$92,157	
1000	319	5900000000		Transfers Out/To DWI Grant Fund	\$0	\$0	\$33,431	\$33,431	\$32,177	
1000	319	59000	93000	Transfers OutTo Building Construct Fund	\$0	\$0	\$0	\$0	\$0	
1000	319	59000	93300	Transfers OutTo Land Acquisition Fund	\$0	\$0	\$0	\$0	\$0	
1000	319	59000	93400	Transfers OutTo Capital Improve Fund	\$0	\$0	\$0	\$0	\$0	
1000	319	59000	93500	Transfers Out to Road Construction Fnd	\$0	\$0	\$0	\$0	\$0	
1000	319	59000	95800	Transfers Out/To MVD Fund	\$110,183	\$110,183	\$255,000	\$255,000	\$255,000	
1000	319	5900000000		Transfer Out To Region VI	\$0	\$0	\$0	\$0	\$24,898	
1000	319	59000	97201	Transfers Out/To PVDTF	\$107,392	\$107,392	\$117,248	\$117,248	\$113,882	
				Inter-Fund Transfers Out	\$8,543,000	\$8,543,000	\$10,393,407	\$10,205,020	\$15,227,181	
				TOTAL	\$8,543,000	\$8,543,000	\$10,393,407	\$10,205,020	\$15,227,181	
				TOTAL FINANCE	\$9,334,109	\$9,408,353	\$11,276,554	\$11,088,167	\$16,095,382	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Administration, General Fund										
1000	320	511000000		Wages, Full Time	\$143,840	\$160,139	\$243,048	\$160,139	\$162,219	
1000	320	511100000		Wages, Part Time	\$0	\$0	\$0	\$0	\$0	
1000	320	511300000		Wages, Sick Lv Sell Back	\$500	\$500	\$500	\$500	\$750	
1000	320	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	320	512000000		Wages, Overtime	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
1000	320	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	320	515150000		Worker's Compensation Ins	\$18	\$18	\$28	\$18	\$18	
1000	320	515200000		Health Insurance	\$25,758	\$32,410	\$47,474	\$32,410	\$32,410	
1000	320	515290000		Retiree Health Insurance	\$2,887	\$3,203	\$4,861	\$3,203	\$3,244	
1000	320	515400000		Retirement	\$29,070	\$35,054	\$53,203	\$35,054	\$32,444	
1000	320	515900000		FICA Taxes	\$9,135	\$10,146	\$15,286	\$10,146	\$10,290	
1000	320	515950000		Medicare Taxes	\$2,136	\$2,373	\$3,575	\$2,373	\$2,407	
				Wages & Benefits	\$216,344	\$246,843	\$370,975	\$246,843	\$246,782	
1000	320	52200	11000	Operating Supplies/NM Clean & Beautiful	\$0	\$0	\$0	\$0	\$0	
1000	320	522000000		Operating Supplies	\$22,047	\$22,047	\$22,047	\$22,047	\$22,047	
1000	320	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0	
1000	320	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	
1000	320	529100000		Fuels	\$0	\$0	\$0	\$0	\$0	
1000	320	529110000		Gasoline	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
				Supplies	\$26,047	\$26,047	\$26,047	\$26,047	\$26,047	
1000	320	533400000		Legal Notices	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
1000	320	533500000		Membership & Dues	\$895	\$895	\$895	\$895	\$895	
1000	320	534500000		Utilities, Telephone	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
1000	320	536800000		Maintenance Services	\$10,490	\$10,490	\$10,490	\$10,490	\$10,490	
1000	320	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	
1000	320	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20011	Prof Services, Transportation Planning	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20015	Prof Services, Avalon-Alacron Drainage	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20020	Prof Services, Paris/York Sewer CDBG	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20025	Prof Services, Standpipe Sewer CDBG	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20030	Prof Services, Planning Assistance	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20035	Prof Services, Housing Needs Assmnt	\$0	\$0	\$0	\$0	\$0	
1000	320	53790	20040	Prof Services, Septic Tank Replacement	\$0	\$0	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	320	53790	20045	Prof Services, Asbestos Testing Caverns	\$0	\$0	\$0	\$0	\$0	\$0
1000	320	53821	100000	Business Trips, Travel	\$8,570	\$8,570	\$8,570	\$8,570	\$8,570	\$8,570
1000	320	53822	200000	Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	320	53823	300000	Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	320	53824	400000	Business Trips, Conference Charges	\$900	\$900	\$900	\$900	\$900	\$900
				Contract Services	\$27,355	\$27,355	\$27,355	\$27,355	\$27,355	\$27,355
1000	320	58620	000000	Light Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$269,746	\$300,245	\$424,377	\$300,245	\$300,184	

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Public Information Dept., General Fund										
1000	322	511000000		Wages, Full Time	\$0	\$78,250	\$79,042	\$79,042	\$79,042	\$79,042
1000	322	511100000		Wages, Part Time	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	515150000		Worker's Compensation Ins	\$0	\$9	\$9	\$9	\$9	\$9
1000	322	515200000		Health Insurance	\$0	\$11,962	\$11,962	\$11,962	\$11,962	\$11,962
1000	322	515290000		Retiree Health Insurance	\$0	\$1,565	\$1,581	\$1,581	\$1,581	\$1,581
1000	322	515400000		Retirement	\$0	\$17,129	\$17,302	\$17,302	\$17,302	\$15,808
1000	322	515900000		FICA Taxes	\$0	\$4,851	\$4,901	\$4,901	\$4,901	\$4,901
1000	322	515950000		Medicare Taxes	\$0	\$1,135	\$1,146	\$1,146	\$1,146	\$1,146
				Wages & Benefits	\$0	\$114,901	\$115,943	\$115,943	\$115,943	\$114,449
1000	322	522000000		Operating Supplies	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
1000	322	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	529110000		Gasoline	\$0	\$0	\$700	\$700	\$700	\$700
				Supplies	\$0	\$0	\$2,200	\$2,200	\$2,200	\$2,200
1000	322	533300000		Advertising	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	536870000		Vehicle Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	538210000		Business Trips, Travel	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
1000	322	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	322	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
1000	322	586200000		Light Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$114,901	\$123,143	\$123,143	\$123,143	\$121,649

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, GIS, General Fund										
1000	323	511000000		Wages, Full Time	\$70,803	\$78,042	\$78,042	\$78,042	\$78,042	\$78,042
1000	323	511300000		Wages, Sick Lv Sell Back	\$500	\$500	\$500	\$500	\$500	\$500
1000	323	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	512000000		Wages, Overtime	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	323	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	515150000		Worker's Compensation Ins	\$9	\$9	\$9	\$9	\$9	\$9
1000	323	515200000		Health Insurance	\$16,530	\$17,346	\$17,346	\$17,346	\$17,346	\$17,346
1000	323	515290000		Retiree Health Insurance	\$1,416	\$1,561	\$1,561	\$1,561	\$1,561	\$1,561
1000	323	515400000		Retirement	\$14,260	\$17,083	\$17,083	\$17,083	\$17,083	\$15,608
1000	323	515900000		FICA Taxes	\$4,607	\$5,056	\$5,056	\$5,056	\$5,056	\$5,056
1000	323	515950000		Medicare Taxes	\$1,077	\$1,182	\$1,182	\$1,182	\$1,182	\$1,182
				Wages & Benefits	\$112,202	\$123,779	\$123,779	\$123,779	\$123,779	\$122,304
1000	323	52200	40002	Operating Supplies/Rural Addressing	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	522000000		Operating Supplies	\$10,500	\$10,500	\$12,500	\$12,500	\$12,500	\$12,500
1000	323	529100000		Fuels	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$10,500	\$10,500	\$12,500	\$12,500	\$12,500	\$12,500
1000	323	533500000		Membership & Dues	\$150	\$150	\$500	\$500	\$500	\$500
1000	323	534500000		Utilities, Telephone	\$1,300	\$1,300	\$2,000	\$2,000	\$2,000	\$2,000
1000	323	536800000		Maintenance Services	\$10,000	\$10,000	\$24,000	\$24,000	\$24,000	\$24,000
1000	323	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	538210000		Business Trips, Travel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	323	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	323	538240000		Business Trips, Conference Charges	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
				Contract Services	\$14,250	\$14,250	\$29,300	\$29,300	\$29,300	\$29,300
				TOTAL	\$136,952	\$148,529	\$165,579	\$165,579	\$165,579	\$164,104
General Services, GIS, GIS Program Fund										
2500	323	522000000		Operating Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
				Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2500	323	539900000		Other Contract Services	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000
				Contract Services	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000
				TOTAL	\$120,000	\$120,000	\$130,000	\$130,000	\$130,000	\$130,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Planning & Development, General Fund										
1000	324	511000000		Wages, Full Time	\$65,661	\$73,590	\$73,797	\$73,797		\$78,915
1000	324	511100000		Wages, Part Time	\$0	\$0	\$0	\$0		\$0
1000	324	511300000		Wages, Sick Lv Sell Back	\$250	\$250	\$250	\$250		\$0
1000	324	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0		\$0
1000	324	512000000		Wages, Overtime	\$0	\$0	\$0	\$0		\$0
1000	324	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0		\$0
1000	324	515150000		Worker's Compensation Ins	\$9	\$9	\$9	\$9		\$9
1000	324	515200000		Health Insurance	\$7,655	\$8,030	\$8,030	\$8,030		\$8,030
1000	324	515290000		Retiree Health Insurance	\$1,313	\$1,472	\$1,476	\$1,476		\$1,578
1000	324	515400000		Retirement	\$13,224	\$16,109	\$16,154	\$16,154		\$15,783
1000	324	515900000		FICA Taxes	\$4,086	\$4,578	\$4,591	\$4,591		\$4,893
1000	324	515950000		Medicare Taxes	\$956	\$1,071	\$1,074	\$1,074		\$1,144
				Wages & Benefits	\$93,154	\$105,109	\$105,381	\$105,381		\$110,352
1000	324	522000000		Operating Supplies	\$12,500	\$12,500	\$15,000	\$15,000		\$15,000
				Supplies	\$12,500	\$12,500	\$15,000	\$15,000		\$15,000
1000	324	533500000		Membership & Dues	\$310	\$310	\$450	\$450		\$450
1000	324	534500000		Utilities, Telephone	\$1,500	\$1,500	\$1,750	\$1,750		\$1,750
1000	324	537900000		Professional Services	\$0	\$0	\$0	\$0		\$0
1000	324	53790	20050	Prof Services, Transportation Planning	\$0	\$0	\$0	\$0		\$0
1000	324	53790	20015	Prof Services, Avalon-Alacron Drainage	\$20,215	\$20,215	\$25,000	\$25,000		\$25,000
1000	324	53790	20021	Prof Services, York and Main Sewer	\$525,957	\$525,957	\$0	\$0		\$0
1000	324	53790	20025	Prof Services, Standpipe Sewer CDBG	\$0	\$0	\$0	\$0		\$0
1000	324	53790	20030	Prof Services, Planning	\$108,631	\$108,631	\$500,000	\$400,000		\$400,000
1000	324	53790	20055	Prof Services, Comprehensive Plan	\$0	\$0	\$0	\$0		\$0
1000	324	538210000		Business Trips, Travel	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500
1000	324	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0		\$0
1000	324	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0		\$0
1000	324	538240000		Business Trips, Conference Charges	\$1,500	\$1,500	\$2,000	\$2,000		\$2,000
				Contract Services	\$660,613	\$660,613	\$531,700	\$431,700		\$431,700
1000	324	586200000		Light Vehicle	\$0	\$0	\$0	\$0		\$0
				Capital Outlay	\$0	\$0	\$0	\$0		\$0
				TOTAL	\$766,267	\$778,222	\$652,081	\$552,081		\$557,052

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Code Enforcement, General Fund										
1000	325	511000000		Wages, Full Time	\$80,659	\$91,312	\$92,222	\$92,222	\$92,222	\$92,222
1000	325	511300000		Wages, Sick Lv Sell Back	\$500	\$500	\$500	\$500	\$500	\$500
1000	325	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	325	512000000		Wages, Overtime	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	325	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	325	515150000		Worker's Compensation Ins	\$18	\$18	\$18	\$18	\$18	\$18
1000	325	515200000		Health Insurance	\$24,185	\$34,691	\$34,691	\$34,691	\$34,691	\$34,691
1000	325	515290000		Retiree Health Insurance	\$1,613	\$1,826	\$1,844	\$1,844	\$1,844	\$1,844
1000	325	515400000		Retirement	\$16,245	\$19,988	\$20,187	\$20,187	\$20,187	\$18,444
1000	325	515900000		FICA Taxes	\$5,218	\$5,878	\$5,935	\$5,935	\$5,935	\$5,935
1000	325	515950000		Medicare Taxes	\$1,220	\$1,375	\$1,388	\$1,388	\$1,388	\$1,388
				Wages & Benefits	\$132,658	\$158,588	\$159,785	\$159,785	\$159,785	\$158,042
1000	325	522000000		Operating Supplies	\$18,500	\$18,500	\$24,500	\$24,500	\$24,500	\$24,500
1000	325	52200 40002		Operating Supplies/Rural Addressing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	325	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
1000	325	528200000		Non-capital Equipment	\$2,500	\$2,500	\$4,000	\$4,000	\$4,000	\$4,000
1000	325	529110000		Gasoline	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
				Supplies	\$35,000	\$35,000	\$42,500	\$42,500	\$42,500	\$42,500
1000	325	534500000		Utilities, Phone	\$3,100	\$3,100	\$4,500	\$4,500	\$4,500	\$4,500
1000	325	533500000		Membership & Dues	\$190	\$190	\$1,500	\$1,500	\$1,500	\$1,500
1000	325	536870000		Vehicle Maint	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	325	538210000		Business Trips, Travel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	325	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	325	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	325	538240000		Business Trips, Conference Charges	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500
				Contract Services	\$9,790	\$9,790	\$13,500	\$13,500	\$13,500	\$13,500
1000	325	586200000		Light Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$177,448	\$203,378	\$215,785	\$215,785	\$215,785	\$214,042

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Motor Vehicle, MVD Fund										
5800	326	511000000		Wages, Full Time	\$197,618	\$272,584	\$275,816	\$275,816	\$275,816	\$275,816
5800	326	511100000		Wages, Part Time	\$0	\$0	\$0	\$0	\$0	\$0
5800	326	511300000		Wages, Sick Lv Sell Back	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
5800	326	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
5800	326	512000000		Wages, Overtime	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
5800	326	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
5800	326	515150000		Worker's Compensation Ins	\$37	\$46	\$46	\$46	\$46	\$46
5800	326	515200000		Health Insurance	\$42,239	\$47,600	\$48,416	\$48,416	\$48,416	\$48,416
5800	326	515290000		Retiree Health Insurance	\$3,952	\$5,452	\$5,516	\$5,516	\$5,516	\$5,516
5800	326	515400000		Retirement	\$39,800	\$59,669	\$60,376	\$60,376	\$60,376	\$55,163
5800	326	515900000		FICA Taxes	\$12,699	\$17,347	\$17,547	\$17,547	\$17,547	\$17,547
5800	326	515950000		Medicare Taxes	\$2,970	\$4,057	\$4,104	\$4,104	\$4,104	\$4,104
				Wages & Benefits	\$306,515	\$413,955	\$419,021	\$419,021	\$419,021	\$413,808
5800	326	521000000		Office Supplies	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
5800	326	529110000		Gasoline	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
				Supplies	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
5800	326	531100000		Delivery Charges	\$725	\$725	\$1,000	\$1,000	\$1,000	\$1,000
5800	326	534500000		Utilities, Telephone	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
5800	326	536800000		Maintenance Services	\$2,293	\$2,293	\$2,293	\$2,293	\$2,293	\$2,293
5800	326	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
5800	326	538210000		Business Trips, Travel	\$4,850	\$4,850	\$4,850	\$4,850	\$4,850	\$4,850
5800	326	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
5800	326	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$13,068	\$13,068	\$13,343	\$13,343	\$13,343	\$13,343
5800	326	584500000		Office , Copiers	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$330,583	\$438,023	\$443,364	\$443,364	\$443,364	\$438,151

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Legislative Projects, General Fund										
1000	327	511000000		Wages, Full Time	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	515150000		Worker's Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	515200000		Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	515290000		Retiree Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	515400000		Retirement	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	515900000		FICA Taxes	\$0	\$0	\$0	\$0	\$0	\$0
1000	327	515950000		Medicare Taxes	\$0	\$0	\$0	\$0	\$0	\$0
				Wages & Benefits	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
General Services, Capital Projects, Legislative Projects Fund										
3100	327	53753	20100	Engineering/Loop Road	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	537900000		Professional Services South Loop Road	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	537900000		Professional Services South Loop Road	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	53790	20145	Prof Serv, South Loop 15-0927	\$192,888	\$192,888	\$0	\$0	\$0	\$0
3100	327	53790	20130	Prof Serv, South Loop Road 15-1125	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	53790	20140	Prof Serv, South Loop Road 15-1126	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	53790	21011	Prof Serv, North Shooting Range Fence	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	58620	60013	SNMCAC Vans Purchase	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	58110	59007	Shooting Range Building	\$0	\$0	\$0	\$0	\$0	\$0
3100	327	58430	59007	Office Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$192,888	\$192,888	\$0	\$0	\$0	\$0
				TOTAL	\$192,888	\$192,888	\$0	\$0	\$0	\$0

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Indigent, General Fund										
1000	330	511000000		Wages, Full Time	\$60,110	\$50,024	\$0	\$0	\$0	\$0
1000	330	511300000		Wages, Sick Lv Sell Back	\$500	\$500	\$0	\$0	\$0	\$0
1000	330	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	512000000		Wages, Overtime	\$3,000	\$3,000	\$0	\$0	\$0	\$0
1000	330	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	515150000		Worker's Compensation Ins	\$9	\$9	\$0	\$0	\$0	\$0
1000	330	515200000		Health Insurance	\$13,261	\$11,962	\$0	\$0	\$0	\$0
1000	330	515290000		Retiree Health Insurance	\$1,202	\$1,000	\$0	\$0	\$0	\$0
1000	330	515400000		Retirement	\$12,106	\$10,950	\$0	\$0	\$0	\$0
1000	330	515900000		FICA Taxes	\$3,944	\$3,318	\$0	\$0	\$0	\$0
1000	330	515950000		Medicare Taxes	\$922	\$776	\$0	\$0	\$0	\$0
				Wages & Benefits	\$95,054	\$81,539	\$0	\$0	\$0	\$0
1000	330	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	534500000		Utilities, Phone	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	533500000		Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	330	586200000		Light Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$95,054	\$81,539	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Indigent, Indigent Fund										
2600	330	511000000		Wages, Full Time	\$0	\$0	\$50,552	\$50,552	\$50,552	\$50,552
2600	330	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$500	\$500	\$500	\$500
2600	330	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
2600	330	512000000		Wages, Overtime	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
2600	330	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
2600	330	515150000		Worker's Compensation Ins	\$0	\$0	\$9	\$9	\$9	\$9
2600	330	515200000		Health Insurance	\$0	\$0	\$11,962	\$11,962	\$11,962	\$11,962
2600	330	515290000		Retiree Health Insurance	\$0	\$0	\$1,011	\$1,011	\$1,011	\$1,011
2600	330	515400000		Retirement	\$0	\$0	\$11,066	\$11,066	\$10,110	\$10,110
2600	330	515900000		FICA Taxes	\$0	\$0	\$3,351	\$3,351	\$3,351	\$3,351
2600	330	515950000		Medicare Taxes	\$0	\$0	\$784	\$784	\$784	\$784
				Wages & Benefits	\$0	\$0	\$82,235	\$82,235	\$81,279	\$81,279
2600	330	537090000		NM Safety Net or State Intercept	\$3,834,880	\$3,834,880	\$3,834,880	\$3,834,880	\$3,834,880	\$3,834,880
2600	330	537100000		Medical Services	\$0	\$0	\$0	\$0	\$0	\$0
2600	330	537140000		Indigent Burial Services	\$13,904	\$13,904	\$13,904	\$13,904	\$13,904	\$13,904
2600	330	537150000		Medicaid Services	\$2,829,356	\$2,829,356	\$2,829,356	\$2,829,356	\$2,829,356	\$2,829,356
2600	330	537160000		Sole Community Provider	\$0	\$0	\$0	\$0	\$0	\$0
2600	330	53716 70006		Sole Community Provider/Supplemental	\$0	\$0	\$0	\$0	\$0	\$0
2600	330	537170000		Indigent Services	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
				Contract Services	\$7,278,140	\$7,278,140	\$7,278,140	\$7,278,140	\$7,278,140	\$7,278,140
				TOTAL	\$7,278,140	\$7,278,140	\$7,360,375	\$7,360,375	\$7,359,419	\$7,359,419

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, Health Programs, Health Program Fund										
2601	331	511000000		Wages, Full Time	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	512000000		Wages, Overtime	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	515150000		Worker's Compensation Ins	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	515200000		Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	515290000		Retiree Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	515400000		Retirement	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	515900000		FICA Taxes	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	515950000		Medicare Taxes	\$0	\$0	\$0	\$0	\$0	\$0
				Wages & Benefits	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	522000000		Operating Supplies	\$3,265	\$3,265	\$5,765	\$5,765	\$5,765	\$5,765
2601	331	528200000		Non-Capital Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
				Supplies	\$3,265	\$3,265	\$6,765	\$6,765	\$6,765	\$6,765
2601	331	533500000		Membership & Dues	\$105	\$105	\$105	\$105	\$105	\$105
2601	331	534500000		Utilities, Telephone	\$960	\$960	\$960	\$960	\$960	\$960
2601	331	537100000		Medical Services	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
2601	331	537140000		Burial Services	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	538210000		Business Trips, Travel	\$1,760	\$1,760	\$3,760	\$3,760	\$3,760	\$3,760
2601	331	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2601	331	538240000		Business Trips, Conference Charges	\$700	\$700	\$700	\$700	\$700	\$700
				Contract Services	\$183,525	\$183,525	\$185,525	\$185,525	\$185,525	\$185,525
				TOTAL	\$186,790	\$186,790	\$192,290	\$192,290	\$192,290	\$192,290

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
General Services, DWI, State Distribution Fund										
2850	332	511000000		Wages, Full Time	\$221,211	\$244,671	\$222,483	\$181,902	\$181,902	
2850	332	511100000		Wages, Part Time	\$12,152	\$13,686	\$13,739	\$13,739	\$13,739	
2850	332	511200000		Wages, Temporary	\$0	\$0	\$0	\$0	\$0	
2850	332	511300000		Wages, Sick Lv Sell Back	\$1,700	\$1,700	\$1,000	\$1,000	\$1,000	
2850	332	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
2850	332	512000000		Wages, Overtime	\$28,578	\$28,578	\$40,000	\$40,000	\$40,000	
2850	332	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
2850	332	515150000		Worker's Compensation Ins	\$46	\$46	\$46	\$37	\$37	
2850	332	515200000		Health Insurance	\$34,365	\$41,938	\$47,322	\$29,976	\$29,976	
2850	332	515290000		Retiree Health Insurance	\$4,667	\$5,167	\$4,724	\$3,913	\$3,913	
2850	332	515400000		Retirement	\$46,999	\$56,554	\$51,709	\$42,826	\$39,128	
2850	332	515900000		FICA Taxes	\$16,346	\$17,895	\$17,188	\$14,672	\$14,672	
2850	332	515950000		Medicare Taxes	\$3,823	\$4,185	\$4,020	\$3,431	\$3,431	
				Wages & Benefits	\$369,887	\$414,420	\$402,231	\$331,496	\$327,798	
2850	332	521000000		Office Supplies	\$6,082	\$6,082	\$8,001	\$8,001	\$9,970	
2850	332	522000000		Operating Supplies	\$42,309	\$42,309	\$151,373	\$151,373	\$167,356	
2850	332	528200000		Non-capital Equipment	\$20,000	\$20,000	\$1,500	\$1,500	\$1,500	
2850	332	529110000		Gasoline	\$0	\$0	\$2,500	\$2,500	\$2,500	
2850	332	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$68,391	\$68,391	\$163,374	\$163,374	\$181,326	
2850	332	533300000		Advertising	\$0	\$0	\$0	\$0	\$0	
2850	332	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	
2850	332	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	
2850	332	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	
2850	332	538210000		Business Trips, Travel	\$5,026	\$5,026	\$7,500	\$7,500	\$7,500	
2850	332	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
2850	332	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
2850	332	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
2850	332	539900000		Other Contract Services	\$9,000	\$9,000	\$71,000	\$71,000	\$68,531	
				Contract Services	\$14,026	\$14,026	\$78,500	\$78,500	\$76,031	
				TOTAL	\$452,304	\$496,837	\$644,105	\$573,370	\$585,155	

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
General Services, DWI, Donations Fund										
2851	332	522000000		Operating Supplies	\$15,000	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
				Supplies	\$15,000	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
				TOTAL	\$15,000	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
General Services, DWI, Grant Fund										
2852	332	511000000		Wages, Full Time	\$0	\$0	\$66,331	\$66,331	\$66,331	\$66,331
2852	332	511300000		Wages, Sick Lv Sell Back	\$0	\$0	\$500	\$500	\$500	\$500
2852	332	515150000		Worker's Compensation Ins	\$0	\$0	\$9	\$9	\$9	\$9
2852	332	515200000		Health Insurance	\$0	\$0	\$11,962	\$11,962	\$11,962	\$11,962
2852	332	515290000		Retiree Health Insurance	\$0	\$0	\$1,327	\$1,327	\$1,327	\$1,327
2852	332	515400000		Retirement	\$0	\$0	\$14,520	\$14,520	\$13,266	\$13,266
2852	332	515900000		FICA Taxes	\$0	\$0	\$4,144	\$4,144	\$4,144	\$4,144
2852	332	515950000		Medicare Taxes	\$0	\$0	\$969	\$969	\$969	\$969
				Wages & Benefits	\$0	\$0	\$99,762	\$99,762	\$98,508	\$98,508
2852	332	522000000		Operating Supplies	\$0	\$0	\$40,539	\$40,539	\$0	\$0
2852	332	528200000		Non-capital Equipment	\$0	\$0	\$24,000	\$24,000	\$0	\$0
				Supplies	\$0	\$0	\$64,539	\$64,539	\$0	\$0
2852	332	537900000		Professional Services	\$0	\$0	\$58,700	\$58,700	\$23,669	\$23,669
				Contract Services	\$0	\$0	\$58,700	\$58,700	\$23,669	\$23,669
				TOTAL	\$0	\$0	\$223,001	\$223,001	\$122,177	\$122,177
General Services, DWI, Client Fee Fund										
2853	332	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
General Services, DWI, Traffic Safety Fund										
2854	332	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
General Services, DWI, DWI School Fund										
2855	332	522000000		Operating Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2855	332	538210000		Business Trips, Travel	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500
				Contract Services	\$10,000	\$10,000	\$12,500	\$12,500	\$12,500	\$12,500
				TOTAL	\$10,000	\$10,000	\$12,500	\$12,500	\$12,500	\$12,500
				TOTAL GENERAL SERVICES	\$10,031,172	\$10,364,492	\$10,604,600	\$10,309,733	\$10,214,723	\$10,214,723

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Information Services, Administration, General Fund										
1000	340	511000000		Wages, Full Time	\$418,515	\$466,394	\$469,718	\$469,718	\$469,718	\$469,718
1000	340	511300000		Wages, Sick Lv Sell Back	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
1000	340	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	512000000		Wages, Overtime	\$10,000	\$10,000	\$13,000	\$13,000	\$13,000	\$13,000
1000	340	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	515150000		Worker's Compensation Ins	\$55	\$55	\$55	\$55	\$55	\$55
1000	340	515200000		Health Insurance	\$66,492	\$69,768	\$69,768	\$69,768	\$69,768	\$69,768
1000	340	515290000		Retiree Health Insurance	\$8,212	\$9,169	\$9,236	\$9,236	\$9,236	\$9,236
1000	340	515400000		Retirement	\$82,694	\$100,360	\$101,087	\$101,087	\$101,087	\$92,360
1000	340	515900000		FICA Taxes	\$26,717	\$29,685	\$30,077	\$30,077	\$30,077	\$30,077
1000	340	515950000		Medicare Taxes	\$6,248	\$6,943	\$7,034	\$7,034	\$7,034	\$7,034
				Wages & Benefits	\$621,333	\$694,774	\$702,375	\$702,375	\$702,375	\$693,648
1000	340	521000000		Office Supplies	\$18,175	\$18,175	\$18,175	\$18,175	\$18,175	\$18,175
1000	340	522000000		Operating Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1000	340	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	528200000		Non-Capital Equipment	\$0	\$0	\$97,100	\$97,100	\$97,100	\$97,100
1000	340	529110000		Gasoline	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Supplies	\$44,175	\$44,175	\$141,275	\$141,275	\$141,275	\$141,275
1000	340	531800000		Computer Licenses	\$31,785	\$31,785	\$49,785	\$49,785	\$49,785	\$49,785
1000	340	533300000		Advertising	\$0	\$0	\$14,000	\$14,000	\$14,000	\$14,000
1000	340	534500000		Utilities, Telephone	\$168,470	\$168,470	\$173,550	\$173,550	\$173,550	\$173,550
1000	340	536100000		Repair Services	\$3,475	\$3,475	\$3,475	\$3,475	\$3,475	\$3,475
1000	340	536800000		Maintenance Services	\$118,618	\$118,618	\$122,668	\$122,668	\$122,668	\$122,668
1000	340	536810000		Computer Hardware Maintenance	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
1000	340	536870000		Vehicle Maintenance	\$200	\$200	\$200	\$200	\$200	\$200
1000	340	537600000		Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	538140000		Training, Class Costs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	340	538210000		Business Trips, Travel	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
1000	340	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	340	538240000		Business Trips, Conference Charges	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
				Contract Services	\$434,748	\$434,748	\$475,878	\$475,878	\$475,878	\$475,878

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	340	5844000000		Computers	\$0	\$0	\$50,000	\$50,000	\$50,000
1000	340	5891000000		Other Assets	\$33,000	\$33,000	\$33,000	\$0	\$0
				Capital Outlay	\$33,000	\$33,000	\$83,000	\$50,000	\$50,000
				TOTAL	\$1,133,256	\$1,206,697	\$1,402,528	\$1,369,528	\$1,360,801
				TOTAL INFORMATION SERVICES	\$1,133,256	\$1,206,697	\$1,402,528	\$1,369,528	\$1,360,801

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Human Resources, Administration, General Fund										
1000	350	511000000		Wages, Full Time	\$298,826	\$340,392	\$343,337	\$343,337	\$343,337	\$343,337
1000	350	511300000		Wages, Sick Lv Sell Back	\$600	\$600	\$600	\$600	\$600	\$600
1000	350	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	350	512000000		Wages, Overtime	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
1000	350	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	350	515150000		Worker's Compensation Ins	\$46	\$46	\$46	\$46	\$46	\$46
1000	350	515200000		Health Insurance	\$63,516	\$66,645	\$66,645	\$66,645	\$66,645	\$66,645
1000	350	515290000		Retiree Health Insurance	\$5,977	\$6,808	\$6,867	\$6,867	\$6,867	\$6,867
1000	350	515400000		Retirement	\$60,184	\$74,512	\$75,156	\$75,156	\$68,667	\$68,667
1000	350	515600000		Tuition Reimbursement	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1000	350	515900000		FICA Taxes	\$19,215	\$21,793	\$21,975	\$21,975	\$21,975	\$21,975
1000	350	515950000		Medicare Taxes	\$4,494	\$5,097	\$5,139	\$5,139	\$5,139	\$5,139
				Wages & Benefits	\$477,358	\$540,393	\$544,265	\$544,265	\$537,776	\$537,776
1000	350	521000000		Office Supplies	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600
1000	350	522000000		Operating Supplies	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
1000	350	528000000		Non-Capital Furniture	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1000	350	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	350	529110000		Gasoline	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Supplies	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
1000	350	533300000		Advertising	\$50,000	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000
1000	350	533500000		Membership & Dues	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	350	534500000		Utilities, Telephone	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
1000	350	536870000		Vehicle Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	350	537900000		Professional Services	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
1000	350	538140000		Training, Class Costs	\$8,075	\$8,075	\$8,075	\$8,075	\$8,075	\$8,075
1000	350	538210000		Business Trips, Travel	\$6,322	\$6,322	\$6,322	\$6,322	\$6,322	\$6,322
1000	350	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	350	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	350	538240000		Business Trips, Conference Charges	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	350	538600000		Service Contracts	\$0	\$0	\$0	\$0	\$0	\$0
1000	350	539900000		Other Contract Services	\$10,506	\$10,506	\$10,506	\$10,506	\$10,506	\$10,506
				Contract Services	\$191,603	\$191,603	\$211,603	\$211,603	\$211,603	\$211,603
				TOTAL	\$684,561	\$747,596	\$771,468	\$771,468	\$764,979	\$764,979

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Human Resources, Safety, General Fund										
1000	352	511000000		Wages, Full Time	\$125,166	\$125,814	\$128,485	\$128,485	\$128,485	\$128,485
1000	352	511300000		Wages, Sick Lv Sell Back	\$500	\$500	\$500	\$500	\$500	\$500
1000	352	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	352	512000000		Wages, Overtime	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1000	352	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	352	515150000		Worker's Compensation Ins	\$18	\$18	\$18	\$18	\$18	\$18
1000	352	515200000		Health Insurance	\$26,521	\$31,261	\$31,261	\$31,261	\$31,261	\$31,261
1000	352	515290000		Retiree Health Insurance	\$2,345	\$2,358	\$2,411	\$2,411	\$2,411	\$2,411
1000	352	515400000		Retirement	\$23,613	\$25,807	\$26,392	\$26,392	\$26,392	\$24,113
1000	352	515900000		FICA Taxes	\$8,287	\$8,327	\$8,493	\$8,493	\$8,493	\$8,493
1000	352	515950000		Medicare Taxes	\$1,938	\$1,948	\$1,986	\$1,986	\$1,986	\$1,986
				Wages & Benefits	\$196,388	\$204,033	\$207,546	\$207,546	\$207,546	\$205,267
1000	352	521000000		Office Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	352	524400000		Safety Supplies	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1000	352	528000000		Non-capital Furniture	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1000	352	529110000		Gasoline	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
				Supplies	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
1000	352	533500000		Membership & Dues	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	352	534500000		Utilities, Telephone	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215	\$1,215
1000	352	537100000		Medical Services	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
1000	352	536800000		Maintenance Services	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1000	352	536870000		Vehicle Maint	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	352	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	352	538140000		Training, Class Costs	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
1000	352	538210000		Business Trips, Travel	\$1,550	\$1,550	\$1,550	\$1,550	\$1,550	\$1,550
1000	352	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	352	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$69,265	\$69,265	\$69,265	\$69,265	\$69,265	\$69,265
1000	352	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$285,153	\$292,798	\$296,311	\$296,311	\$296,311	\$294,032
				TOTAL HUMAN RESOURCES	\$969,714	\$1,040,394	\$1,067,779	\$1,067,779	\$1,067,779	\$1,059,011

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Facilities, Administration, General Fund										
1000	400	511000000		Wages, Full Time	\$675,679	\$761,581	\$857,542	\$774,633	\$839,425	
1000	400	511300000		Wages, Sick Lv Sell Back	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
1000	400	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	400	512000000		Wages, Overtime	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
1000	400	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	400	515150000		Worker's Compensation Ins	\$147	\$156	\$166	\$156	\$166	
1000	400	515200000		Health Insurance	\$192,419	\$212,578	\$229,108	\$212,578	\$229,923	
1000	400	515290000		Retiree Health Insurance	\$13,355	\$15,281	\$17,201	\$15,542	\$16,838	
1000	400	515400000		Retirement	\$134,487	\$167,254	\$186,809	\$170,111	\$168,382	
1000	400	515900000		FICA Taxes	\$43,690	\$49,661	\$55,611	\$50,471	\$54,488	
1000	400	515950000		Medicare Taxes	\$10,218	\$11,614	\$13,006	\$11,804	\$12,743	
				Wages & Benefits	\$1,098,995	\$1,247,125	\$1,388,443	\$1,264,295	\$1,350,965	
1000	400	52200	20008	Operating Supplies/Sheriff Complex	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	20017	Operating Supplies/Fire Admin Complex	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51001	Operating Supplies/Admin Bldg	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51002	Operating Supplies/Clerk's bldg	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51003	Operating Supplies/Emergency Mgt Bldg	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51004	Operating Supplies/DWI Bldg	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51005	Operating Supplies/Facilities Shop	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51011	Operating Supplies/Detention Adult Male	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51012	Operating Supplies/Detention Adult Female	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51013	Operating Supplies/Detention Juvenile	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51021	Operating Supplies/Courthouse, Sheriff	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51022	Operating Supplies/Courthouse, Courts	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51031	Operating Supplies/Warehouse, Center St	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51032	Operating Supplies/Warehouse, Vote Mach	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51040	Operating Supplies/Carlsbad Extension Off	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51041	Operating Supplies/Carlsbad Pub Health	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51050	Operating Supplies/Carlsbad Bldg Trades	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	51051	Operating Supplies/PVDTF Bldg	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	52001	Operating Supplies/Artesia SatelLight Off	\$0	\$0	\$0	\$0	\$0	
1000	400	52200	52003	Operating Supplies/Artesia Pub Health	\$0	\$0	\$0	\$0	\$0	
1000	400	522000000		Operating Supplies	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	400	522200000		Small Tools	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	522400000		Janitorial Supplies	\$60,000	\$60,000	\$62,000	\$62,000	\$62,000	\$62,000
1000	400	52240	20008	Janitorial/Sheriff's Complex	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	20017	Janitorial/Fire Administration Complex	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51001	Janitorial/Admin Bldg	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51002	Janitorial/Clerk's bldg	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51003	Janitorial/Emergency Mgt Bldg	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51004	Janitorial/DWI Bldg	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51005	Janitorial/Facilities Shop	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51011	Janitorial/Detention Adult Male	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51021	Janitorial/Courthouse, Sheriff	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51022	Janitorial/Courthouse, Courts	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51031	Janitorial/Warehouse, Center St	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51032	Janitorial/Warehouse, Vote Mach	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51040	Janitorial/Carlsbad Extension Off	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51041	Janitorial/Carlsbad Pub Health	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51050	Janitorial/Carlsbad Bldg Trades	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51051	Janitorial/PVDTF Bldg	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	51052	Janitorial, Carlsbad Fairgrounds	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	52001	Janitorial/Artesia SatelLight Office	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	52002	Janitorial/Artesia PSC	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	52003	Janitorial/Artesia Pub Health	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59004	Janitorial, Sheriff Shooting Range	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59005	Janitorial, Artesia Horse Council	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59007	Janitorial, Artesia Shooting Range	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59008	Janitorial, South Community Center	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59009	Janitorial, North Community Center	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59010	Janitorial, HVP	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52240	59011	Janitorial, CLP	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	522500000		Clothing and Uniform	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500
1000	400	524020000		Grounds Maintenance Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1000	400	52402	20008	Grounds Maint Supplies/Sheriff Complex	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52402	20017	Grounds Maint Supplies/Fire Admin Complex	\$0	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51001	Grounds Maint Supplies/Admin Bldg	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	400	52402	51002	Grounds Maint Supplies/Clerk Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51003	Grounds Maint Supplies/Emer Mgt	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51004	Grounds Maint Supplies/DWI Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51005	Grounds Maint Supplies/Fac Shop	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51011	Grounds Maint Supplies/Det Male	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51013	Grounds Maint Supplies/Det Juve	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51020	Grounds Maint Supplies/Courthouse	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51031	Grounds Maint Supplies/Wrhous,Ctr	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51040	Grounds Maint Supplies/Carlsbad Ext	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51041	Grounds Maint Supplies/Carls Pub Hlth	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51050	Grounds Maint Supplies/Bldg Trades	\$0	\$0	\$0	\$0	\$0
1000	400	52402	51051	Grounds Maint Supplies/PVDTF Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	52402	52001	Grounds Maint Supplies/Art Sat Office	\$0	\$0	\$0	\$0	\$0
1000	400	52402	52003	Grounds Maint Supplies/Art Pub Hlth	\$0	\$0	\$0	\$0	\$0
1000	400	52911	70020	Gas Powered Equipment	\$0	\$0	\$0	\$0	\$0
1000	400	52911	00000	Gasoline	\$15,000	\$15,000	\$17,500	\$17,500	\$17,500
				Supplies	\$350,000	\$350,000	\$357,000	\$357,000	\$357,000
1000	400	53400	00000	Utilities	\$0	\$0	\$0	\$0	\$0
1000	400	53410	20008	Utilities, Electric/Sheriff Complex	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
1000	400	53410	20017	Utilities, Electric/Fire Admin Complex	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1000	400	53410	51001	Utilities, Electric/Admin Bldg	\$40,000	\$40,000	\$38,000	\$38,000	\$38,000
1000	400	53410	51002	Utilities, Electric/Clerk's bldg	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1000	400	53410	51003	Utilities, Electric/Emergency Mgt Bldg	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1000	400	53410	51004	Utilities, Electric/DWI Bldg	\$2,500	\$2,500	\$1,000	\$1,000	\$1,000
1000	400	53410	51005	Utilities, Electric/Facilities Shop	\$6,000	\$6,000	\$6,500	\$6,500	\$6,500
1000	400	53410	51011	Utilities, Electric/Detention Adult Male	\$115,000	\$115,000	\$100,000	\$100,000	\$100,000
1000	400	53410	51012	Utilities, Electric/C-Hill Tower	\$2,500	\$2,500	\$2,800	\$2,800	\$2,800
1000	400	53410	51013	Utilities, Electric/Detention Juvenile	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1000	400	53410	51022	Utilities, Electric/Courthouse, Courts	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
1000	400	53410	51031	Utilities, Electric/Warehouse, Center St	\$900	\$900	\$900	\$900	\$900
1000	400	53410	51040	Utilities, Electric/Carlsbad Extension Off	\$5,500	\$5,500	\$5,000	\$5,000	\$5,000
1000	400	53410	51041	Utilities, Electric/Carlsbad Pub Health	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	400	53410	51050	Utilities, Electric/Carlsbad Bldg Trades	\$5,000	\$5,000	\$3,500	\$3,500	\$3,500
1000	400	53410	51051	Utilities, Electric/PVDTF Bldg	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	400	53410	51052	Utilities, Electric/Carlsbad Fairgrounds	\$0	\$0	\$0	\$0	\$0
1000	400	53410	52001	Utilities, Electric/Artesia SatelLight Off	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1000	400	53410	52003	Utilities, Electric/Artesia Pub Health	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	400	53410	59004	Utilities, Electric/Sheriff Shooting Range	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
1000	400	53410	59005	Utilities, Electric/Artesia Horse Council	\$0	\$0	\$1,000	\$1,000	\$1,000
1000	400	53410	59006	Utilities, Electric/Hist Mexican Cemetery	\$300	\$300	\$300	\$300	\$300
1000	400	53410	59007	Utilities, Electric/Artesia Shooting Range	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	400	53410	59008	Utilities, Electric/South Community Cntr	\$7,000	\$7,000	\$8,500	\$8,500	\$8,500
1000	400	53410	59009	Utilities, Electric/North Community Cntr	\$10,000	\$10,000	\$9,500	\$9,500	\$9,500
1000	400	53410	59010	Utilities, Electric/HVP	\$1,000	\$1,000	\$500	\$500	\$500
1000	400	53410	59011	Utilities, Electric/CLP	\$800	\$800	\$800	\$800	\$800
1000	400	53420	20008	Utilities, Water/Sheriff Complex	\$6,500	\$6,500	\$5,500	\$5,500	\$5,500
1000	400	53420	20017	Utilities, Water/Fire Admin Complex	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1000	400	53420	51001	Utilities, Water/Admin Bldg	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	400	53420	51002	Utilities, Water/Clerk's bldg	\$1,800	\$1,800	\$2,100	\$2,100	\$2,100
1000	400	53420	51003	Utilities, Water/Emergency Mgt Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	53420	51004	Utilities, Water/DWI Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	53420	51005	Utilities, Water/Facilities Shop	\$2,500	\$2,500	\$3,800	\$3,800	\$3,800
1000	400	53420	51011	Utilities, Water/Detention Adult Male	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
1000	400	53420	51013	Utilities, Water/Detention Juvenile	\$8,000	\$8,000	\$12,500	\$12,500	\$12,500
1000	400	53420	51021	Utilities, Water/Courthouse, Sheriff	\$0	\$0	\$0	\$0	\$0
1000	400	53420	51022	Utilities, Water/Courthouse, Courts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1000	400	53420	51031	Utilities, Water/Warehouse, Center St	\$800	\$800	\$800	\$800	\$800
1000	400	53420	51032	Utilities, Water/Warehouse, Vote Mach	\$0	\$0	\$0	\$0	\$0
1000	400	53420	51040	Utilities, Water/Carlsbad Extension Off	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	400	53420	51041	Utilities, Water/Carlsbad Pub Health	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
1000	400	53420	51050	Utilities, Water/Carlsbad Bldg Trades	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	400	53420	51051	Utilities, Water/PVDTF Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	53420	51052	Utilities, Water/Carlsbad Fairgrounds	\$0	\$0	\$0	\$0	\$0
1000	400	53420	52001	Utilities, Water/Artesia SatelLight Off	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	400	53420	52003	Utilities, Water/Artesia Pub Health	\$1,000	\$1,000	\$800	\$800	\$800
1000	400	53420	59004	Utilities, Water/Sheriff Shooting Range	\$0	\$0	\$0	\$0	\$0
1000	400	53420	59005	Utilities, Water/Artesia Horse Council	\$0	\$0	\$0	\$0	\$0
1000	400	53420	59006	Utilities, Water/Hist Mexican Cemetery	\$500	\$500	\$500	\$500	\$500

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	400	53420	59007	Utilities, Water/Artesia Shooting Range	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
1000	400	53420	59008	Utilities, Water/South Community Cntr	\$5,000	\$5,000	\$4,000	\$4,000	\$4,000
1000	400	53420	59009	Utilities, Water/North Community Cntr	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	400	53420	59010	Utilities, Water/HVP	\$8,000	\$8,000	\$7,000	\$7,000	\$7,000
1000	400	53420	59011	Utilities, Water/CLP	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1000	400	53430	59501	Port A Potty/Banister Park	\$0	\$0	\$0	\$0	\$0
1000	400	53430	59502	Port A Potty/Champion Cove	\$0	\$0	\$0	\$0	\$0
1000	400	53430	59503	Port A Potty/CLP	\$0	\$0	\$0	\$0	\$0
1000	400	53430	59504	Port A Potty/HVP	\$0	\$0	\$0	\$0	\$0
1000	400	53440	20008	Utilities, NGas/Sheriff Complex	\$8,000	\$8,000	\$6,500	\$6,500	\$6,500
1000	400	53440	20017	Utilities, NGas/Fire Admin Complex	\$6,500	\$6,500	\$5,000	\$5,000	\$5,000
1000	400	53440	51001	Utilities, NGas/Admin Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	53440	51002	Utilities, NGas/Clerk's bldg	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	400	53440	51003	Utilities, NGas/Emergency Mgt Bldg	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
1000	400	53440	51004	Utilities, NGas/DWI Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	53440	51005	Utilities, NGas/Facilities Shop	\$0	\$0	\$0	\$0	\$0
1000	400	53440	51011	Utilities, NGas/Detention Adult Male	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
1000	400	53440	51013	Utilities, NGas/Detention Juvenile	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	400	53440	51022	Utilities, NGas/Courthouse, Courts	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
1000	400	53440	51031	Utilities, NGas/Warehouse, Center St	\$0	\$0	\$0	\$0	\$0
1000	400	53440	51032	Utilities, NGas/Warehouse, Vote Mach	\$0	\$0	\$0	\$0	\$0
1000	400	53440	51040	Utilities, NGas/Carlsbad Extension Off	\$1,600	\$1,600	\$2,000	\$2,000	\$2,000
1000	400	53440	51041	Utilities, NGas/Carlsbad Pub Health	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	400	53440	51050	Utilities, NGas/Carlsbad Bldg Trades	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	400	53440	51051	Utilities, NGas/PVDTF Bldg	\$0	\$0	\$0	\$0	\$0
1000	400	53440	51052	Utilities, NGas/Carlsbad Fairgrounds	\$0	\$0	\$0	\$0	\$0
1000	400	53440	52001	Utilities, NGas/Artesia SatelLight Off	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	400	53440	52003	Utilities, NGas/Artesia Pub Health	\$15,000	\$15,000	\$1,500	\$1,500	\$1,500
1000	400	53440	59004	Utilities, NGas/Sheriff Shooting Range	\$0	\$0	\$0	\$0	\$0
1000	400	53440	59005	Utilities, NGas/Artesia Horse Council	\$0	\$0	\$0	\$0	\$0
1000	400	53440	59007	Utilities, NGas/Artesia Shooting Range	\$500	\$500	\$600	\$600	\$600
1000	400	53440	59008	Utilities, NGas/South Community Cntr	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	400	53440	59009	Utilities, NGas/North Community Cntr	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	400	53450	51005	Utilities, Phone/Facilities Shop	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	400	53450	51022	Utilities, Phone/Courthouse, Courts	\$750	\$750	\$750	\$750	\$750
1000	400	53450	59009	Utilities, Phone/North Community Center	\$800	\$800	\$800	\$800	\$800
1000	400	5345000000		Utilities, Telephone	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
1000	400	5361000000		Repair Services	\$0	\$0	\$0	\$0	\$0
1000	400	4367000000		Building Maintenance	\$0	\$0	\$0	\$1,000,000	\$500,000
1000	400	5367051001		Building Maintenance, Administration	\$180,000	\$180,000	\$250,000	\$0	\$0
1000	400	5367051003		Building Maintenance, Facilities/State/Vote	\$62,500	\$62,500	\$0	\$0	\$0
1000	400	5367051011		Building Maintenance, Detention Center	\$425,000	\$425,000	\$500,000	\$0	\$0
1000	400	5367051020		Building Maintenance, Courthouse	\$520,000	\$520,000	\$1,000,000	\$0	\$0
1000	400	5367051041		Building Maintenance, Carlsbad Health Off	\$142,500	\$142,500	\$100,000	\$0	\$0
1000	400	5368000000		Maintenance Services	\$70,000	\$70,000	\$140,000	\$0	\$0
1000	400	53684	51001	Building Systems Maint/Admin	\$15,000	\$15,000	\$0	\$0	\$0
1000	400	53684	51020	Building Systems Maint/Courthouse	\$15,000	\$15,000	\$0	\$0	\$0
1000	400	5368700000		Vehicle Maint	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
1000	400	53687	52003	Vehicle Maint, Artesia Pub Health	\$0	\$0	\$0	\$0	\$0
1000	400	5379000000		Professional Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1000	400	53790	51001	Professional Services, Administration	\$175,000	\$175,000	\$175,000	\$0	\$0
1000	400	53790	51002	Professional Services, Clerk's Office	\$25,000	\$25,000	\$0	\$0	\$0
1000	400	53790	51011	Professional Services, Detention	\$37,500	\$37,500	\$0	\$0	\$0
1000	400	53790	51020	Professional Services, Courthouse	\$37,500	\$37,500	\$37,500	\$0	\$0
1000	400	53790	51040	Professional Services, Extention Office	\$25,000	\$25,000	\$0	\$0	\$0
1000	400	53790	51041	Professional Services, Carlsbad Health Off	\$37,500	\$37,500	\$0	\$0	\$0
1000	400	53790	51051	Professional Services, Task Force	\$25,000	\$25,000	\$0	\$0	\$0
1000	400	53790	51052	Professional Services, Fairgrounds	\$25,000	\$25,000	\$0	\$0	\$0
1000	400	53790	52003	Professional Services, Artesia Health Office	\$37,500	\$37,500	\$0	\$0	\$0
1000	400	53790	60058	Professional Services, Sheriff Posse	\$25,000	\$25,000	\$0	\$0	\$0
1000	400	5381400000		Training, Class Costs	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1000	400	5382100000		Business Trips, Travel	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
1000	400	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
1000	400	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
1000	400	5382400000		Business Trips, Conference Charges	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
				Contract Services	\$2,633,050	\$2,633,050	\$2,920,450	\$1,717,950	\$1,217,950
1000	400	5522000000		Rental, Facility	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	400	55220	52002	Rental Facility/Artesia PSC, Sheriff	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Fixed & Intergovernmental	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1000	400	5861000000	Light Trucks		\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$4,132,045	\$4,280,175	\$4,715,893	\$3,389,245	\$2,975,915

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Facilities, Parks, Recreation Fund										
2302	430	52200	00000	Operating Supplies	\$10,000	\$10,000	\$15,000	\$15,000	\$150,000	
2302	430	52200	51052	Operating Supplies/ Carlsbad Fairgrounds	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59004	Operating Supplies/Sheriff Shoot	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59005	Operating Supplies/Artesia Horse	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59007	Operating Supplies/Artesia Shoot	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59008	Operating Supplies/South Comm Center	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59009	Operating Supplies/North Comm Center	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59010	Operating Supplies/HVP	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59011	Operating Supplies/CLP	\$0	\$0	\$0	\$0	\$0	
2302	430	52200	59400	Operating Supplies/Malaga Park	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	00000	Grounds Maintenance Supplies	\$15,000	\$15,000	\$20,000	\$20,000	\$100,000	
2302	430	52402	51052	Grounds Maint Supplies/Carls Fairgrnd	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59004	Grounds Maint Supplies/Sheriff Shoot	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59005	Grounds Maint Supplies/Artesia Horse	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59007	Grounds Maint Supplies/Artesia Shoot	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59008	Grounds Maint Supplies/S Commun Ctr	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59009	Grounds Maint Supplies/N Commun Ctr	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59010	Grounds Maint Supplies/HVP	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59011	Grounds Maint Supplies/CLP	\$0	\$0	\$0	\$0	\$0	
2302	430	52402	59400	Grounds Maint Supplies/Malaga Park	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$25,000	\$25,000	\$35,000	\$35,000	\$250,000	
2302	430	53610	00000	Repair Services	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	51052	Repairs/Carls Fairgrnd	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59004	Repairs/Sheriff Shoot	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59005	Repairs/Artesia Horse	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59007	Repairs/Artesia Shoot	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59008	Repairs/S Commun Ctr	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59009	Repairs/N Commun Ctr	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59010	Repairs/HVP	\$0	\$0	\$0	\$0	\$0	
2302	430	53610	59011	Repairs/CLP	\$0	\$0	\$0	\$0	\$0	
				Contract Services	\$0	\$0	\$0	\$0	\$0	
2302	430	58140	00000	Parks Improvements	\$0	\$0	\$0	\$0	\$0	
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				TOTAL	\$25,000	\$25,000	\$35,000	\$35,000	\$250,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Facilities, Capital Projects, Building Projects Fund										
3000	460	5379000000		Professional Services, Facility Assess	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	5379000000		Professional Services, Facility Assess	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	5379000000		Professional Services, Park Assess	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	5379000000		Professional Services, Fairground Ass	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58120	20006	Building Improvements, Admin Elevator	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58120	51051	Building Improve/Taskforce	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58120	51011	Building Improvements/Detention	\$95,000	\$95,000	\$0	\$0	\$0	\$0
3000	460	58120	51011	Building Improvements/Deten Plumbing	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58120	51011	Building Improvements/Deten Wastewater	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58120	20017	Building Improve/Fire Admin Remodel	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58110	20012	Sandpoint Landfill New Scale House	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	58110	20013	Buildings/Landfill Shop	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	5814059011		Capital Imp/Cherry Lane Park	\$0	\$0	\$0	\$0	\$0	\$0
3000	460	5891051020		Other Assets, Courthouse	\$285,000	\$285,000	\$0	\$0	\$0	\$0
** Fully funded ongoing pro										
					Capital Outlay	\$380,000	\$380,000	\$0	\$0	\$0
Facilities, Capital Projects, Building Construction Fund										
3000	319	5900000000		Transfer Out to General Fund	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
					Transfers	\$1,800,000	\$1,800,000	\$0	\$0	\$0
					TOTAL	\$2,180,000	\$2,180,000	\$0	\$0	\$0
Facilities, Capital Projects, Capital Improvement Fund										
3400	319	5900000000		Transfer Out to General Fund	\$0	\$0	\$0	\$0	\$0	\$0
					Transfers	\$0	\$0	\$0	\$0	\$0
3400	460	5861000000		Light Trucks	\$0	\$0	\$0	\$0	\$0	\$0
3400	460	5851100000		Heavy Equipment Improvements	\$0	\$0	\$0	\$0	\$0	\$0
3400	460	5844000000		Computers	\$0	\$0	\$0	\$0	\$0	\$0
					Capital Outlay	\$0	\$0	\$0	\$0	\$0
					TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL FACILITIES MANAGEMENT					\$6,337,045	\$6,485,175	\$4,750,893	\$3,424,245	\$3,225,915	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Public Works, Administration, Road Fund										
2200	500	511000000		Wages, Full Time	\$2,162,190	\$2,453,455	\$2,463,897	\$2,463,897	\$2,463,897	\$2,463,897
2200	500	511200000		Wages, Temporary	\$18,816	\$20,755	\$20,755	\$20,755	\$20,755	\$20,755
2200	500	511300000		Wages, Sick Lv Sell Back	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2200	500	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
2200	500	512000000		Wages, Overtime	\$51,000	\$51,000	\$79,000	\$79,000	\$79,000	\$79,000
2200	500	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
2200	500	515150000		Worker's Compensation Ins	\$421	\$430	\$430	\$430	\$430	\$430
2200	500	515200000		Health Insurance	\$516,268	\$559,913	\$559,913	\$559,913	\$559,913	\$559,913
2200	500	515290000		Retiree Health Insurance	\$43,033	\$48,858	\$49,067	\$49,067	\$49,067	\$49,067
2200	500	515400000		Retirement	\$433,339	\$534,750	\$537,036	\$537,036	\$537,036	\$490,668
2200	500	515900000		FICA Taxes	\$139,624	\$157,803	\$160,186	\$160,186	\$160,186	\$160,186
2200	500	515950000		Medicare Taxes	\$32,654	\$36,906	\$37,463	\$37,463	\$37,463	\$37,463
				Wages & Benefits	\$3,417,345	\$3,883,870	\$3,927,747	\$3,927,747	\$3,927,747	\$3,881,379
2200	500	521000000		Office Supplies	\$8,500	\$8,500	\$9,600	\$9,600	\$9,600	\$9,600
2200	500	522000000		Operating Supplies	\$45,000	\$45,000	\$84,000	\$60,000	\$60,000	\$60,000
2200	500	522200000		Small Tools	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2200	500	522400000		Janitorial Supplies	\$3,500	\$3,500	\$6,000	\$6,000	\$6,000	\$6,000
2200	500	522500000		Clothing and Uniforms	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
2200	500	522600000		Shop Supplies	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2200	500	523700000		Tires	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2200	500	524210000		Auto Parts	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000
2200	500	524220000		Light Equipment Parts	\$30,000	\$30,000	\$120,000	\$120,000	\$120,000	\$120,000
2200	500	524230000		Heavy Equipment Parts	\$90,000	\$90,000	\$0	\$0	\$0	\$0
2200	500	524400000		Safety Supplies	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
2200	500	526000000		Road Maintenance Supplies	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
2200	500	526100000		Guardrails	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
2200	500	526200000		Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2200	500	526300000		Culverts	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2200	500	526400000		Cattle Guards	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2200	500	526700000		Dust Retardant	\$0	\$0	\$0	\$0	\$0	\$0
2200	500	526810000		Road Signs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2200	500	526820000		Sign Posts	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2200	500	528000000		Non-Capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2200	500	528200000		Non-Capital Equipment	\$0	\$0	\$5,000	\$5,000	\$5,000
2200	500	5290100000		Antifreeze	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2200	500	5291000000		Fuels	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2200	500	5291100000		Gasoline	\$75,995	\$75,995	\$90,000	\$90,000	\$90,000
2200	500	5291200000		Diesel	\$150,000	\$150,000	\$205,000	\$205,000	\$205,000
				Supplies	\$3,723,295	\$3,723,295	\$3,849,900	\$3,825,900	\$3,825,900
2200	500	5319000000		Permits	\$0	\$0	\$1,000	\$1,000	\$1,000
2200	500	5331000000		Publications	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2200	500	5334000000		Legal Notices	\$0	\$0	\$200	\$200	\$200
2200	500	5341000000		Utilities, Electric	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
2200	500	5342000000		Utilities, Water	\$4,000	\$4,000	\$8,400	\$8,400	\$8,400
2200	500	5345000000		Utilities, Telephone	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
2200	500	5348000000		Utilities, Other	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2200	500	5368000000		Maintenance Services	\$1,800	\$1,800	\$5,000	\$5,000	\$5,000
2200	500	5368700000		Vehcile Maint	\$7,500	\$7,500	\$19,000	\$19,000	\$19,000
2200	500	5368800000		Light Equipment Maintenance	\$0	\$0	\$0	\$0	\$0
2200	500	5368900000		Heavy Equipment Maintenance	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000
2200	500	5375300000		Engineering Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2200	500	5375500000		Surveying Services	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
2200	500	5381400000		Training, Class Costs	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000
2200	500	5382100000		Business Trips, Travel	\$8,000	\$8,000	\$15,000	\$15,000	\$15,000
2200	500	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2200	500	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2200	500	5382400000		Business Trips, Conference Charges	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2200	500	5390000000		Contract Labor	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
2200	500	5394000000		Hauling Services	\$0	\$0	\$10,000	\$10,000	\$10,000
2200	500	5453100000		Asphalt Patch	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$345,800	\$345,800	\$418,100	\$418,100	\$418,100
2200	500	5802000000		Land Improvements	\$0	\$0	\$0	\$0	\$0
2200	500	5821000000		Roads, Construction	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
2200	500	58210	11002	Roads, Construction/STP Flex Phase I	\$1,094,640	\$1,094,640	\$0	\$0	\$0
2200	500	58210	11003	Roads, Construction/STP Flex Phase II	\$1,187,110	\$1,187,110	\$0	\$0	\$0
2200	500	58210	20101	Roads, Construction/School Bus Route	\$1,442,491	\$1,442,491	\$84,800	\$84,800	\$84,800
2200	500	58210	20102	Roads, Construction/State Arterial Proj	\$1,754,920	\$1,754,920	\$816,200	\$816,200	\$816,200

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2200	500	58210	20103	Roads, Construction/State Coop Proj	\$1,357,895	\$1,357,895	\$159,000	\$159,000	\$159,000
2200	500	58210	20015	Roads, Construction/Avalon Alacron	\$0	\$0	\$0	\$0	\$0
2200	500	5891000000		Other Assets	\$30,000	\$30,000	\$139,668	\$139,668	\$139,668
2200	500	5851000000		Heavy Equipment	\$0	\$0	\$0	\$0	\$0
2200	500	5853000000		Heavy Trucks	\$0	\$0	\$82,500	\$82,500	\$82,500
2200	500	5861000000		Light Trucks	\$0	\$0	\$194,304	\$97,152	\$129,536
				Capital Outlay	\$6,867,056	\$6,867,056	\$2,976,472	\$2,879,320	\$2,911,704
				TOTAL	\$14,353,496	\$14,820,021	\$11,172,219	\$11,051,067	\$11,037,083
Public Works, Roads, Road Construction Fund									
3300	510	58010	20100	Land Acquisition/Loop Road	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
Public Works, Roads, Road Construction Fund									
3500	510	53753	20100	Engineering/Loop Road	\$0	\$0	\$0	\$0	\$0
3500	510	58210	20100	Roads, Construction/Loop Road	\$0	\$0	\$0	\$0	\$0
3500	510	58210	60004	Roads, Construction/Loving	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
Public Works, Landfill, Environmental Fund									
2201	531	5110000000		Wages, Full Time	\$478,431	\$533,280	\$551,292	\$551,292	\$551,292
2201	531	5113000000		Wages, Sick Lv Sell Back	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
2201	531	5113500000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0
2201	531	5120000000		Wages, Overtime	\$16,000	\$16,000	\$56,500	\$56,500	\$56,500
2201	531	5121000000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0
2201	531	5151500000		Worker's Compensation Ins	\$101	\$101	\$101	\$101	\$101
2201	531	5152000000		Health Insurance	\$115,571	\$125,644	\$125,644	\$125,644	\$125,644
2201	531	5152900000		Retiree Health Insurance	\$9,410	\$10,507	\$10,603	\$10,603	\$10,603
2201	531	5154000000		Retirement	\$94,761	\$115,001	\$116,047	\$116,047	\$106,027
2201	531	5159000000		FICA Taxes	\$30,928	\$34,328	\$37,956	\$37,956	\$37,956
2201	531	5159500000		Medicare Taxes	\$7,233	\$8,028	\$8,877	\$8,877	\$8,877
				Wages & Benefits	\$756,835	\$847,289	\$911,420	\$911,420	\$901,400
2201	531	5210000000		Office Supplies	\$6,000	\$6,000	\$10,000	\$10,000	\$10,000
2201	531	5220000000		Operating Supplies	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
2201	531	5222000000		Small Tools	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2201	531	522400000		Janitorial Supplies	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2201	531	522600000		Shop Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2201	531	523700000		Tires	\$0	\$0	\$25,000	\$25,000	\$25,000
2201	531	524400000		Safety Supplies	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605
2201	531	526700000		Dust Retardent	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
2201	531	528200000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2201	531	529000000		Lubricants	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2201	531	529110000		Gasoline	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2201	531	529120000		Diesel	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
				Supplies	\$325,605	\$325,605	\$354,605	\$354,605	\$354,605

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2201	531	531500000		State Solid Waste Disposal Fees	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	531510000		Tire Disposal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2201	531	531520000		Recycling Services	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
2201	531	531530000		Wood Chipping Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2201	531	531820000		GRT Expense	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
2201	531	534000000		Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	534100000		Utilities, Electric	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
2201	531	534500000		Utilities, Telephone	\$3,500	\$3,500	\$6,000	\$6,000	\$6,000	\$6,000
2201	531	536100000		Repair Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2201	531	5368059003		Maintenance Services - New Cell 5	\$2,178,850	\$2,178,850	\$0	\$0	\$0	\$0
2201	531	536820000		Computer Software Maintenance	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2201	531	536870000		Vehicle Maint	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2201	531	536880000		Light Equipment Maint	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2201	531	536890000		Heavy Equipment Maint	\$41,200	\$41,200	\$41,200	\$41,200	\$41,200	\$41,200
2201	531	537900000		Professional Services	\$175,000	\$175,000	\$425,000	\$425,000	\$425,000	\$425,000
2201	531	538210000		Business Trips, Travel	\$5,000	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000
2201	531	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	538240000		Business Trips, Conference Charges	\$3,000	\$3,000	\$8,000	\$8,000	\$8,000	\$8,000
2201	531	539000000		Contract Labor	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
				Contract Services	\$2,789,050	\$2,789,050	\$877,700	\$877,700	\$877,700	\$877,700
2201	531	552800000		Rental, Heavy Equipment	\$1,127,000	\$1,127,000	\$1,127,000	\$1,127,000	\$1,127,000	\$1,127,000
				Fixed & Intergovernmental	\$1,127,000	\$1,127,000	\$1,127,000	\$1,127,000	\$1,127,000	\$1,127,000
2201	531	53750	20012	Architect Services/Landfill Scalehouse	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	53750	20013	Architect Services/Landfill Shop	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	58120	20014	Building Imp, Landfill Electricity	\$0	\$0	\$0	\$0	\$0	\$0
2201	531	58110	20012	Sandpoint Landfill New Scale House	\$2,306	\$2,306	\$0	\$0	\$0	\$0
2201	531	58110	20013	Buildings/Landfill Shop	\$433,002	\$433,002	\$0	\$0	\$0	\$0
2201	531	586100000		Light Trucks	\$70,882	\$70,882	\$0	\$0	\$0	\$0
2201	531	589100000		Other Assets	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000
				Capital Outlay	\$506,190	\$506,190	\$225,000	\$225,000	\$225,000	\$225,000
				TOTAL	\$5,504,680	\$5,595,134	\$3,495,725	\$3,495,725	\$3,485,705	\$3,485,705
Public Works, Closure/Post closure, Environmental Fund										
2201	535	559100000		Closure/Post Closure Costs	\$111,000	\$111,000	\$111,000	\$111,000	\$111,000	\$111,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2201	535	55910	50001	Closure/Post Closure Costs-Dark Cany	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2201	535	55910	50002	Closure/Post Closure Costs-Loving	\$15,000	\$15,000	\$26,000	\$26,000	\$26,000
				Fixed & Intergovernmental	\$141,000	\$141,000	\$152,000	\$152,000	\$152,000
				TOTAL	\$141,000	\$141,000	\$152,000	\$152,000	\$152,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Public Works, Trash collection, Environmental Fund										
2201	540	511000000		Wages, Full Time	\$207,400	\$233,854	\$252,896	\$252,896	\$252,896	
2201	540	511300000		Wages, Sick Lv Sell Back	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
2201	540	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
2201	540	512000000		Wages, Overtime	\$2,000	\$2,000	\$35,000	\$35,000	\$35,000	
2201	540	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
2201	540	515150000		Worker's Compensation Ins	\$46	\$46	\$46	\$46	\$46	
2201	540	515200000		Health Insurance	\$60,354	\$78,027	\$78,027	\$78,027	\$78,027	
2201	540	515290000		Retiree Health Insurance	\$4,148	\$4,677	\$5,058	\$5,058	\$5,058	
2201	540	515400000		Retirement	\$41,770	\$51,191	\$55,359	\$55,359	\$50,579	
2201	540	515900000		FICA Taxes	\$13,144	\$14,784	\$18,011	\$18,011	\$18,011	
2201	540	515950000		Medicare Taxes	\$3,074	\$3,458	\$4,212	\$4,212	\$4,212	
				Wages & Benefits	\$334,536	\$390,637	\$451,209	\$451,209	\$446,429	
2201	540	521000000		Office Supplies	\$500	\$500	\$1,000	\$1,000	\$1,000	
2201	540	522000000		Operating Supplies	\$10,000	\$10,000	\$250,000	\$100,000	\$100,000	
2201	540	523700000		Tires	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	
2201	540	524400000		Safety Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
2201	540	529110000		Gasoline	\$2,627	\$2,627	\$7,500	\$7,500	\$7,500	
2201	540	529120000		Diesel	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	
				Supplies	\$54,127	\$54,127	\$309,500	\$159,500	\$159,500	
2201	540	534100000		Utilities, Electric	\$1,294	\$1,294	\$1,294	\$1,294	\$1,294	
2201	540	534200000		Utilities, Water	\$378	\$378	\$378	\$378	\$378	
2201	540	534500000		Utilities, Telephone	\$223	\$223	\$4,000	\$4,000	\$4,000	
2201	540	536870000		Vehicle Maint	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	
2201	540	536880000		Light Equipment Maint	\$10,000	\$10,000	\$35,000	\$35,000	\$35,000	
2201	540	536890000		Heavy Equipment Maint	\$10,000	\$10,000	\$0	\$0	\$0	
2201	540	537900000		Professional Services	\$44,583	\$44,583	\$40,000	\$40,000	\$40,000	
2201	540	538140000		Training, Class Costs	\$500	\$500	\$1,000	\$1,000	\$1,000	
2201	540	538210000		Business Trips, Travel	\$650	\$650	\$1,000	\$1,000	\$1,000	
2201	540	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
2201	540	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
2201	540	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
2201	540	539400000		Materials Hauling	\$665,518	\$665,518	\$328,018	\$328,018	\$328,018	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2201	540	5861000000		Light Trucks	\$0	\$0	\$50,000	\$50,000	\$50,000
				Contract Services	\$735,646	\$735,646	\$465,690	\$465,690	\$465,690

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2201	540	5580000000		Internal Service Fund Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Fixed & Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$1,124,309	\$1,180,410	\$1,226,399	\$1,076,399	\$1,071,619	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Public Works, Vector, General Fund										
1000	550	511000000		Wages, Full Time	\$124,440	\$137,800	\$139,826	\$139,826	\$139,826	\$139,826
1000	550	511300000		Wages, Sick Lv Sell Back	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
1000	550	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	550	512000000		Wages, Overtime	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	550	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	550	515150000		Worker's Compensation Ins	\$28	\$28	\$28	\$28	\$28	\$28
1000	550	515200000		Health Insurance	\$40,715	\$42,722	\$42,722	\$42,722	\$42,722	\$42,722
1000	550	515290000		Retiree Health Insurance	\$2,489	\$2,756	\$2,797	\$2,797	\$2,797	\$2,797
1000	550	515400000		Retirement	\$25,062	\$30,164	\$30,608	\$30,608	\$30,608	\$27,965
1000	550	515900000		FICA Taxes	\$8,106	\$8,934	\$9,060	\$9,060	\$9,060	\$9,060
1000	550	515950000		Medicare Taxes	\$1,896	\$2,089	\$2,119	\$2,119	\$2,119	\$2,119
				Wages & Benefits	\$209,036	\$230,793	\$233,460	\$233,460	\$233,460	\$230,817
1000	550	521000000		Office Supplies	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
1000	550	522200000		Small Tools	\$1,623	\$1,623	\$1,623	\$1,623	\$1,623	\$1,623
1000	550	523700000		Tires	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
1000	550	524010000		Insecticides	\$5,000	\$5,000	\$25,000	\$25,000	\$25,000	\$25,000
1000	550	524400000		Safety Supplies	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
1000	550	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	550	529110000		Gasoline	\$466	\$466	\$466	\$466	\$466	\$466
				Supplies	\$13,689	\$13,689	\$32,689	\$32,689	\$32,689	\$32,689
1000	550	533100000		Publications	\$541	\$541	\$541	\$541	\$541	\$541
1000	550	534500000		Utilities, Telephone	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051
1000	550	536100000		Repair Services	\$1,731	\$1,731	\$0	\$0	\$0	\$0
1000	550	536870000		Vehicle Maint	\$800	\$800	\$2,600	\$2,600	\$2,600	\$2,600
1000	550	536880000		Light Equipment Maint	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	550	537600000		Data Processing Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
1000	550	538140000		Training, Class Costs	\$500	\$500	\$500	\$500	\$500	\$500
1000	550	538210000		Business Trips, Travel	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1000	550	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	550	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	550	538240000		Business Trips, Conference Charges	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
				Contract Services	\$12,623	\$12,623	\$12,692	\$12,692	\$12,692	\$12,692
1000	550	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$235,348	\$257,105	\$278,841	\$278,841	\$276,198	
				TOTAL PUBLIC WORKS	\$21,358,833	\$21,993,670	\$16,325,184	\$16,054,032	\$16,022,605	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, Administration, General Fund										
1000	600	511000000		Wages, Full Time	\$785,241	\$868,270	\$1,672,046	\$898,880	\$898,880	\$898,880
1000	600	511300000		Wages, Sick Lv Sell Back	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	600	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	600	512000000		Wages, Overtime	\$25,750	\$25,750	\$62,400	\$62,400	\$62,400	\$62,400
1000	600	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	600	515150000		Worker's Compensation Ins	\$156	\$156	\$184	\$156	\$156	\$156
1000	600	515200000		Health Insurance	\$177,586	\$200,072	\$252,109	\$200,072	\$200,072	\$200,072
1000	600	515290000		Retiree Health Insurance	\$16,630	\$18,391	\$21,540	\$18,509	\$18,509	\$18,509
1000	600	515400000		Retirement	\$171,768	\$189,866	\$228,149	\$195,302	\$195,302	\$195,302
1000	600	515900000		FICA Taxes	\$50,405	\$55,553	\$67,731	\$59,723	\$59,723	\$59,723
1000	600	515950000		Medicare Taxes	\$11,788	\$12,992	\$15,840	\$13,968	\$13,968	\$13,968
				Wages & Benefits	\$1,241,324	\$1,373,050	\$2,321,999	\$1,451,010	\$1,451,010	\$1,451,010
1000	600	521000000		Office Supplies	\$22,739	\$22,739	\$28,668	\$28,668	\$28,668	\$28,668
1000	600	522000000		Operating Supplies	\$35,000	\$35,000	\$41,000	\$41,000	\$41,000	\$41,000
1000	600	522100000		Printing/Duplicating Supplies	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	600	522400000		Janitorial Supplies	\$7,063	\$7,063	\$7,063	\$7,063	\$7,063	\$7,063
1000	600	522500000		Clothing & Uniforms	\$74,515	\$74,515	\$74,515	\$74,515	\$74,515	\$74,515
1000	600	522900000		Kitchen Supplies	\$14,068	\$14,068	\$14,068	\$14,068	\$14,068	\$14,068
1000	600	523700000		Tires	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
1000	600	524020000		Grounds Supplies	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1000	600	524400000		Safety Supplies	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
1000	600	52440 70007		Safety Supplies/SRT	\$24,889	\$24,889	\$24,889	\$24,889	\$24,889	\$24,889
1000	600	528200000		Non-Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
1000	600	529110000		Gasoline	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Supplies	\$205,374	\$205,374	\$222,303	\$222,303	\$222,303	\$222,303

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	600	5312500000		Prisoner Boarding - Juveniles	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
1000	600	5331000000		Publications	\$4,453	\$4,453	\$4,453	\$4,453	\$4,453
1000	600	5335000000		Membership & Dues	\$1,616	\$1,616	\$1,616	\$1,616	\$1,616
1000	600	5345000000		Utilities, Telephone	\$42,470	\$42,470	\$42,470	\$42,470	\$42,470
1000	600	5361000000		Repair Services	\$9,444	\$9,444	\$9,444	\$9,444	\$9,444
1000	600	53610	70008	Repair Services, Plumbing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1000	600	53610	70009	Repair Services, Office Equipment	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1000	600	5368200000		Computer Software Maint	\$0	\$0	\$14,000	\$14,000	\$14,000
1000	600	5368700000		Vehicle Maint	\$4,106	\$4,106	\$4,106	\$4,106	\$4,106
1000	600	5379000000		Professional Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	600	5381400000		Training, Class Costs	\$18,879	\$18,879	\$18,879	\$18,879	\$18,879
1000	600	5382100000		Business Trips, Travel	\$13,282	\$13,282	\$13,282	\$13,282	\$13,282
1000	600	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
1000	600	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
1000	600	5382400000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
1000	600	5390000000		Contract Labor	\$16,773	\$16,773	\$16,773	\$16,773	\$16,773
				Contract Services	\$605,023	\$605,023	\$619,023	\$619,023	\$619,023
1000	600	5841000000		Office Equipment	\$0	\$0	\$28,950	\$28,950	\$0
1000	600	5844000000		Capital, Computers	\$0	\$0	\$0	\$0	\$0
1000	600	5845000000		Capital, Office Copier	\$0	\$0	\$0	\$0	\$0
1000	600	5862000000		Light Vehicles	\$0	\$0	\$73,996	\$73,996	\$73,996
1000	600	5891000000		Other Assets	\$16,000	\$16,000	\$41,557	\$41,557	\$0
				Capital Outlay	\$16,000	\$16,000	\$144,503	\$144,503	\$73,996
				TOTAL	\$2,067,721	\$2,199,447	\$3,307,828	\$2,436,839	\$2,366,332
Detentions, Administration, Correction Fees Fund									
2400	600	53960	70010	Catering Services/Prisoner Feeding	\$666,855	\$666,855	\$666,855	\$666,855	\$666,855
				Contract Services	\$666,855	\$666,855	\$666,855	\$666,855	\$666,855
				TOTAL	\$666,855	\$666,855	\$666,855	\$666,855	\$666,855
Detentions, Administration, Concessions Fund									
2401	600	5220000000		Operating Supplies	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
2401	600	5282000000		Non-capital Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
				Supplies	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000
				TOTAL	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Detentions, Administration, Jail Improvements Fund-PHONE(KIOSK)										
2402	600	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2402	600	528200000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2402	600	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Detentions, Administration,SSI Fund										
2403	600	522000000		Operating Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
				Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
				TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Detentions, Administration,SW Border Patrol Initiative Fund										
2404	600	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Detentions, Detention Center Fund (Agency)										
7800	600	579900000		Miscellaneous	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
				Supplies	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
				TOTAL	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, Male Unit, General Fund										
1000	610	511000000		Wages, Full Time	\$2,006,052	\$2,155,331	\$2,400,314	\$2,265,967	\$2,221,185	
1000	610	511300000		Wages, Sick Lv Sell Back	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	
1000	610	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	610	512000000		Wages, Overtime	\$417,500	\$417,500	\$417,500	\$417,500	\$417,500	
1000	610	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	610	515150000		Worker's Compensation Ins	\$405	\$396	\$423	\$396	\$386	
1000	610	515200000		Health Insurance	\$512,281	\$529,329	\$581,366	\$529,329	\$511,984	
1000	610	515290000		Retiree Health Insurance	\$47,651	\$51,383	\$55,099	\$51,740	\$50,621	
1000	610	515400000		Retirement	\$514,634	\$554,939	\$595,068	\$558,794	\$546,703	
1000	610	515900000		FICA Taxes	\$151,314	\$160,570	\$175,758	\$167,429	\$164,652	
1000	610	515950000		Medicare Taxes	\$35,388	\$37,553	\$41,105	\$39,157	\$38,507	
				Wages & Benefits	\$3,702,225	\$3,924,001	\$4,283,633	\$4,047,312	\$3,968,538	
1000	610	522400000		Janitorial Supplies	\$0	\$0	\$0	\$0	\$0	
1000	610	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	
1000	610	523500000		Prisoner Supplies	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
1000	610	52350	70011	Prisoner Supplies/ Sanitary	\$10,293	\$10,293	\$10,293	\$10,293	\$10,293	
1000	610	52350	70012	Prisoner Supplies/Laundry	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
1000	610	52350	70013	Prisoner Supplies/Janitorial	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
1000	610	52350	70014	Prisoner Supplies/Clothing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
1000	610	52350	70015	Prisoner Supplies/Housing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
1000	610	52350	70016	Prisoner Supplies/Hygiene	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
1000	610	524200000		Repair Parts	\$64,500	\$64,500	\$56,000	\$56,000	\$56,000	
1000	610	524400000		Safety Supplies	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
1000	610	527000000		Building Maint Supplies	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
1000	610	529100000		Fuels	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$206,793	\$206,793	\$198,293	\$198,293	\$198,293	
1000	610	531250000		Prisoner Boarding	\$200,000	\$200,000	\$180,000	\$180,000	\$180,000	
1000	610	536100000		Repair Services	\$64,726	\$64,726	\$50,726	\$50,726	\$50,726	
1000	610	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	
1000	610	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	
1000	610	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	610	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	610	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Contract Services	\$264,726	\$264,726	\$230,726	\$230,726	\$230,726
				TOTAL	\$4,173,744	\$4,395,520	\$4,712,652	\$4,476,331	\$4,397,557

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, Female Unit, General Fund										
1000	620	511000000		Wages, Full Time	\$690,767	\$757,946	\$946,662	\$812,315	\$812,315	\$812,315
1000	620	511300000		Wages, Sick Lv Sell Back	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1000	620	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	512000000		Wages, Overtime	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
1000	620	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	515150000		Worker's Compensation Ins	\$120	\$120	\$147	\$120	\$120	\$120
1000	620	515200000		Health Insurance	\$141,979	\$151,974	\$204,010	\$151,974	\$151,974	\$151,974
1000	620	515290000		Retiree Health Insurance	\$14,769	\$16,449	\$19,962	\$16,603	\$16,603	\$16,603
1000	620	515400000		Retirement	\$156,723	\$177,645	\$215,590	\$179,317	\$179,317	\$179,317
1000	620	515900000		FICA Taxes	\$46,610	\$50,775	\$62,475	\$54,146	\$54,146	\$54,146
1000	620	515950000		Medicare Taxes	\$10,901	\$11,875	\$14,611	\$12,663	\$12,663	\$12,663
				Wages & Benefits	\$1,122,869	\$1,227,784	\$1,524,457	\$1,288,138	\$1,288,138	\$1,288,138
1000	620	522400000		Janitorial Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	523500000		Prisoner Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	52350	70011	Prisoner Supplies/ Sanitary	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	620	52350	70012	Prisoner Supplies/Laundry	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1000	620	52350	70013	Prisoner Supplies/Janitorial	\$8,090	\$8,090	\$8,090	\$8,090	\$8,090	\$8,090
1000	620	52350	70014	Prisoner Supplies/Clothing	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1000	620	52350	70015	Prisoner Supplies/Housing	\$11,354	\$11,354	\$11,354	\$11,354	\$11,354	\$11,354
1000	620	52350	70016	Prisoner Supplies/Hygiene	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1000	620	524400000		Safety Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	528200000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$39,444	\$39,444	\$39,444	\$39,444	\$39,444	\$39,444
1000	620	531250000		Prisoner Boarding	\$169,871	\$169,871	\$159,871	\$159,871	\$159,871	\$159,871
1000	620	536100000		Repair Services	\$24,381	\$24,381	\$24,381	\$24,381	\$24,381	\$24,381
1000	620	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	620	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$194,252	\$194,252	\$184,252	\$184,252	\$184,252	\$184,252
				TOTAL	\$1,356,565	\$1,461,480	\$1,748,153	\$1,511,834	\$1,511,834	\$1,511,834

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, Nursing, General Fund										
1000	640	511000000		Wages, Full Time	\$619,892	\$681,561	\$791,294	\$791,294	\$791,294	\$791,294
1000	640	511300000		Wages, Sick Lv Sell Back	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1000	640	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	512000000		Wages, Overtime	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1000	640	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	515150000		Worker's Compensation Ins	\$101	\$101	\$110	\$110	\$110	\$110
1000	640	515200000		Health Insurance	\$109,360	\$141,412	\$158,757	\$158,757	\$158,757	\$158,757
1000	640	515290000		Retiree Health Insurance	\$12,191	\$13,424	\$15,463	\$15,463	\$15,463	\$15,463
1000	640	515400000		Retirement	\$122,809	\$135,229	\$169,219	\$169,219	\$169,219	\$169,219
1000	640	515900000		FICA Taxes	\$39,611	\$43,435	\$50,238	\$50,238	\$50,238	\$50,238
1000	640	515950000		Medicare Taxes	\$9,264	\$10,158	\$11,749	\$11,749	\$11,749	\$11,749
				Wages & Benefits	\$932,228	\$1,044,320	\$1,215,830	\$1,215,830	\$1,215,830	\$1,215,830
1000	640	521000000		Office Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	640	522100000		Printing/Duplicating Supplies	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	640	522300000		Medical Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1000	640	522310000		Medications	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	522500000		Clothing & Uniforms	\$3,570	\$3,570	\$4,070	\$4,070	\$4,070	\$4,070
1000	640	523500000		Prisoner Supplies	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	528100000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$36,570	\$36,570	\$37,070	\$37,070	\$37,070	\$37,070
1000	640	533100000		Publications	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
1000	640	533500000		Membership and Dues	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
1000	640	536800000		Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	536820000		Computer Software Maint	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	537100000		Medical Services	\$875,000	\$875,000	\$975,000	\$975,000	\$975,000	\$975,000
1000	640	537130000		Dental Services	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
1000	640	537180000		Pharmacy Services	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
1000	640	537190000		Mental Health	\$328,010	\$328,010	\$328,010	\$328,010	\$328,010	\$328,010
1000	640	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	538140000		Training, Class Costs	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
1000	640	538210000		Business Trips, Travel	\$7,900	\$7,900	\$12,900	\$12,900	\$12,900	\$12,900
1000	640	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	640	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	5390000000		Contract Services	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
				Contract Services	\$1,598,450	\$1,598,450	\$1,706,450	\$1,706,450	\$1,706,450	\$1,706,450

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
1000	640	5842000000		Office Furniture	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	5844100000		Software	\$0	\$0	\$0	\$0	\$0	\$0
1000	640	5891000000		Other Assets	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$2,567,248	\$2,679,340	\$2,959,350	\$2,959,350	\$2,959,350	\$2,959,350

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, ASU, General Fund										
1000	650	511000000		Wages, Full Time	\$350,612	\$387,069	\$480,198	\$390,634	\$390,634	
1000	650	511300000		Wages, Sick Lv Sell Back	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	
1000	650	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	650	512000000		Wages, Overtime	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	
1000	650	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	650	515150000		Worker's Compensation Ins	\$64	\$64	\$83	\$64	\$64	
1000	650	515200000		Health Insurance	\$94,403	\$95,953	\$130,644	\$95,953	\$95,953	
1000	650	515290000		Retiree Health Insurance	\$8,272	\$9,160	\$11,446	\$9,207	\$9,207	
1000	650	515400000		Retirement	\$91,447	\$101,290	\$126,013	\$101,831	\$101,831	
1000	650	515900000		FICA Taxes	\$25,086	\$27,346	\$33,120	\$27,567	\$27,567	
1000	650	515950000		Medicare Taxes	\$5,867	\$6,396	\$7,746	\$6,447	\$6,447	
				Wages & Benefits	\$629,751	\$681,278	\$843,250	\$685,703	\$685,703	
1000	650	521000000		Office Supplies	\$7,929	\$7,929	\$0	\$0	\$0	
1000	650	522000000		Operating Supplies	\$9,000	\$9,000	\$0	\$0	\$0	
1000	650	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	
1000	650	523500000		Prisoner Supplies	\$29,966	\$29,966	\$29,966	\$29,966	\$29,966	
1000	650	523700000		Tires	\$5,302	\$5,302	\$5,302	\$5,302	\$5,302	
1000	650	529100000		Gasoline	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
				Supplies	\$55,197	\$55,197	\$38,268	\$38,268	\$38,268	
1000	650	531210000		Lab Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
1000	650	531220000		SCRAM Services	\$51,000	\$51,000	\$71,000	\$71,000	\$71,000	
1000	650	531230000		JEHD Monitoring Service	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	
1000	650	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	
1000	650	536100000		Repair Services	\$1,623	\$1,623	\$1,623	\$1,623	\$1,623	
1000	650	536870000		Vehicle Maintenance	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
1000	650	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	
1000	650	538140000		Training, Class Costs	\$6,747	\$6,747	\$6,747	\$6,747	\$6,747	
1000	650	538210000		Business Trips, Travel	\$5,132	\$5,132	\$5,132	\$5,132	\$5,132	
1000	650	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	650	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	650	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
				Contract Services	\$120,502	\$120,502	\$120,502	\$120,502	\$120,502	
1000	650	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$805,450	\$856,977	\$1,002,020	\$844,473	\$844,473	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, Transport, General Fund										
1000	660	511000000		Wages, Full Time	\$425,033	\$427,515	\$441,909	\$441,909	\$441,909	\$441,909
1000	660	511300000		Wages, Sick Lv Sell Back	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	660	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	660	512000000		Wages, Overtime	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
1000	660	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	660	515150000		Worker's Compensation Ins	\$92	\$83	\$83	\$83	\$83	\$83
1000	660	515200000		Health Insurance	\$108,711	\$114,061	\$114,061	\$114,061	\$114,061	\$114,061
1000	660	515290000		Retiree Health Insurance	\$10,426	\$10,488	\$10,603	\$10,603	\$10,603	\$10,603
1000	660	515400000		Retirement	\$112,599	\$113,269	\$114,509	\$114,509	\$114,509	\$114,509
1000	660	515900000		FICA Taxes	\$34,474	\$34,628	\$35,520	\$35,520	\$35,520	\$35,520
1000	660	515950000		Medicare Taxes	\$8,062	\$8,098	\$8,307	\$8,307	\$8,307	\$8,307
				Wages & Benefits	\$830,397	\$839,142	\$855,992	\$855,992	\$855,992	\$855,992
1000	660	522400000		Janitorial Supplies	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051	\$1,051
1000	660	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
1000	660	523600000		Ammunition	\$8,500	\$8,500	\$6,500	\$6,500	\$6,500	\$6,500
1000	660	523700000		Tires	\$5,356	\$5,356	\$5,356	\$5,356	\$5,356	\$5,356
1000	660	529110000		Gasoline	\$44,824	\$44,824	\$59,824	\$59,824	\$59,824	\$59,824
				Supplies	\$59,731	\$59,731	\$72,731	\$72,731	\$72,731	\$72,731
1000	660	53120	70001	Prisoner Transport/Extradition	\$14,004	\$14,004	\$29,004	\$29,004	\$29,004	\$29,004
1000	660	536870000		Vehicle Maint	\$6,489	\$6,489	\$8,489	\$8,489	\$8,489	\$8,489
1000	660	538140000		Training, Class Costs	\$2,399	\$2,399	\$2,399	\$2,399	\$2,399	\$2,399
1000	660	538210000		Business Trips, Travel	\$12,494	\$12,494	\$12,494	\$12,494	\$12,494	\$12,494
1000	660	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
1000	660	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
1000	660	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$35,386	\$35,386	\$52,386	\$52,386	\$52,386	\$52,386
1000	660	586200000		Light Vehicles	\$162,946	\$162,946	\$130,240	\$130,240	\$130,240	\$130,240
				Capital Outlay	\$162,946	\$162,946	\$130,240	\$130,240	\$130,240	\$130,240
				TOTAL	\$1,088,460	\$1,097,205	\$1,111,349	\$1,111,349	\$1,111,349	\$1,111,349

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Detentions, Security Administration, General Fund										
1000	670	511000000		Wages, Full Time	\$406,440	\$472,066	\$459,888	\$459,888	\$518,789	
1000	670	511300000		Wages, Sick Lv Sell Back	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
1000	670	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	
1000	670	512000000		Wages, Overtime	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	
1000	670	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	
1000	670	515150000		Worker's Compensation Ins	\$74	\$83	\$83	\$83	\$92	
1000	670	515200000		Health Insurance	\$98,576	\$90,342	\$90,342	\$90,342	\$107,688	
1000	670	515290000		Retiree Health Insurance	\$9,999	\$11,639	\$11,335	\$11,335	\$12,807	
1000	670	515400000		Retirement	\$107,984	\$125,703	\$122,415	\$122,415	\$138,318	
1000	670	515900000		FICA Taxes	\$26,920	\$30,989	\$30,234	\$30,234	\$33,885	
1000	670	515950000		Medicare Taxes	\$6,296	\$7,247	\$7,071	\$7,071	\$7,925	
				Wages & Benefits	\$684,039	\$765,819	\$749,118	\$749,118	\$847,254	
1000	670	521000000		Office Supplies	\$0	\$0	\$0	\$0	\$0	
1000	670	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	
1000	670	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	
1000	670	523500000		Prisoner Supplies	\$0	\$0	\$0	\$0	\$0	
1000	670	523700000		Tires	\$0	\$0	\$0	\$0	\$0	
1000	670	529100000		Gasoline	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$0	\$0	\$0	\$0	\$0	
1000	670	531210000		Lab Services	\$0	\$0	\$0	\$0	\$0	
1000	670	531220000		SCRAM Services	\$0	\$0	\$0	\$0	\$0	
1000	670	531230000		JEHD Monitoring Service	\$0	\$0	\$0	\$0	\$0	
1000	670	534500000		Utilities, Telephone	\$0	\$0	\$0	\$0	\$0	
1000	670	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	
1000	670	536870000		Vehicle Maintenance	\$0	\$0	\$0	\$0	\$0	
1000	670	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	
1000	670	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	
1000	670	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	
1000	670	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
1000	670	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
1000	670	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
				Contract Services	\$0	\$0	\$0	\$0	\$0	
1000	670	586200000		Light Vehicles	\$0	\$0	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$684,039	\$765,819	\$749,118	\$749,118	\$847,254	
				TOTAL DETENTIONS	\$14,020,082	\$14,732,643	\$16,877,325	\$15,376,149	\$15,325,004	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Administration, General Fund										
1000	900	511000000		Wages, Full Time	\$608,570	\$664,789	\$799,661	\$674,861	\$674,861	
1000	900	511200000		Wages, Temporary	\$1,606	\$3,544	\$3,544	\$3,544	\$3,544	\$0
1000	900	511300000		Wages, Sick Lv Sell Back	\$800	\$800	\$800	\$800	\$800	\$800
1000	900	511350000		Wages, Vacation Lv Sell Back	\$0	\$0	\$0	\$0	\$0	\$0
1000	900	512000000		Wages, Overtime	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1000	900	512100000		Wages, Straight Time Overtime	\$0	\$0	\$0	\$0	\$0	\$0
1000	900	515150000		Worker's Compensation Ins	\$101	\$101	\$120	\$101	\$101	\$83
1000	900	515200000		Health Insurance	\$106,756	\$112,014	\$141,321	\$112,014	\$112,014	\$112,014
1000	900	515290000		Retiree Health Insurance	\$12,171	\$13,296	\$15,993	\$13,497	\$13,497	\$13,497
1000	900	515400000		Retirement	\$158,203	\$186,082	\$225,235	\$189,070	\$189,070	\$177,864
1000	900	515900000		FICA Taxes	\$35,869	\$38,488	\$46,775	\$39,037	\$39,037	\$38,818
1000	900	515950000		Medicare Taxes	\$8,990	\$9,833	\$11,789	\$9,979	\$9,979	\$9,928
				Wages and Benefits	\$942,066	\$1,037,947	\$1,254,238	\$1,051,903	\$1,051,903	\$1,036,865
1000	900	521000000		Office Supplies	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
1000	900	522000000		Operating Supplies	\$22,000	\$22,000	\$80,000	\$50,000	\$50,000	\$50,000
1000	900	522200000		Small Tools	\$0	\$0	\$0	\$0	\$0	\$0
1000	900	522950000		SAR Team Supplies	\$15,000	\$15,000	\$30,000	\$25,000	\$25,000	\$30,000
1000	900	523700000		Tires	\$2,000	\$2,000	\$0	\$0	\$0	\$0
1000	900	525000000		Food	\$0	\$0	\$0	\$0	\$0	\$0
1000	900	528000000		Non-Capital Furniture	\$44,000	\$44,000	\$0	\$0	\$0	\$0
1000	900	528200000		Non-Capital Equipment	\$7,000	\$7,000	\$7,000	\$3,500	\$3,500	\$3,500
1000	900	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
1000	900	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$92,500	\$92,500	\$122,000	\$83,500	\$83,500	\$88,500
1000	900	531800000		Computer Licenses	\$29,000	\$29,000	\$51,300	\$51,300	\$51,300	\$51,300
1000	900	534500000		Utilities, Telephone	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	900	536100000		Repair Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1000	900	536700000		Building Maintenance	\$60,000	\$60,000	\$0	\$0	\$0	\$0
1000	900	536800000		Maintenance Services	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1000	900	536820000		Computer Software Maint	\$4,200	\$4,200	\$5,000	\$5,000	\$5,000	\$5,000
1000	900	536870000		Vehicle Maint	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000
1000	900	537900000		Professional Services	\$60,000	\$60,000	\$80,000	\$60,000	\$60,000	\$60,000
1000	900	538140000		Training, Class Costs	\$4,500	\$4,500	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
1000	900	5382100000		Business Trips, Travel	\$10,000	\$10,000	\$0	\$0	\$0
1000	900	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
1000	900	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
1000	900	5382400000		Business Trips, Conference Charges	\$1,000	\$1,000	\$0	\$0	\$0
1000	900	5399000000		Other Contract Services	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
				Contract Services	\$183,700	\$183,700	\$149,300	\$129,300	\$129,300
1000	900	5500000000		Property & Casualty Insurance	\$6,381	\$6,381	\$6,500	\$6,500	\$6,500
				Fixed & Intergovernmental	\$6,381	\$6,381	\$6,500	\$6,500	\$6,500
1000	900	5844000000		Computers	\$18,000	\$18,000	\$10,000	\$0	\$0
1000	900	5851000000		Heavy Equipment	\$0	\$0	\$0	\$0	\$0
1000	900	5861000000		Light Trucks	\$0	\$0	\$0	\$0	\$0
1000	900	5891000000		Other Assets	\$0	\$0	\$2,464,055	\$2,464,055	\$2,464,055
				Capital Outlay	\$18,000	\$18,000	\$2,474,055	\$2,464,055	\$2,464,055
				TOTAL	\$1,242,647	\$1,338,528	\$4,006,093	\$3,735,258	\$3,725,220

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Administration, VFD Firefighter Grant Fund										
2703	900	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Fire Service, Administration, County Fire Excise Fund										
2919	900	521000000		Office Supplies	\$4,000	\$4,000	\$0	\$0	\$0	\$0
2919	900	522000000		Operating Supplies	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000
2919	900	522200000		Small Tools	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2919	900	522310000		Medications	\$0	\$0	\$0	\$0	\$0	\$0
2919	900	523700000		Tires	\$5,000	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000
2919	900	522500000		Clothing & Uniforms	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500
2919	900	523100000		Audio Visual Materials	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2919	900	523200000		Other Educational Materials	\$8,500	\$8,500	\$0	\$0	\$0	\$0
2919	900	524200000		Repair Parts	\$14,000	\$14,000	\$15,000	\$15,000	\$15,000	\$15,000
2919	900	525120000		Firefighter Provisions	\$500	\$500	\$0	\$0	\$0	\$0
2919	900	528000000		Non-Capital Furniture	\$6,000	\$6,000	\$0	\$0	\$0	\$0
2919	900	528100000		Non-Capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2919	900	528200000		Non-Capital Equipment	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
				Supplies	\$64,500	\$64,500	\$65,500	\$65,500	\$65,500	\$65,500
2919	900	536100000		Repair Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2919	900	537900000		Professional Services	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2919	900	538140000		Training, Class Costs	\$3,000	\$3,000	\$15,000	\$15,000	\$15,000	\$15,000
2919	900	538210000		Business Trips, Travel	\$13,000	\$13,000	\$15,000	\$15,000	\$15,000	\$15,000
2919	900	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2919	900	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2919	900	538240000		Business Trips, Conference Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2919	900	552200000		Rental, Facility	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
				Contract Services	\$37,000	\$37,000	\$66,000	\$66,000	\$66,000	\$66,000
				TOTAL	\$101,500	\$101,500	\$131,500	\$131,500	\$131,500	\$131,500

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Administration, 60% Fire Excise Fund										
2917	900	522000000		Operating Supplies	\$30,000	\$30,000	\$150,000	\$150,000	\$150,000	\$150,000
2917	900	522310000		Medications	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
				Supplies	\$45,000	\$45,000	\$165,000	\$165,000	\$165,000	\$165,000
2917	900	534100000		Utilities, Electric	\$12,500	\$12,500	\$15,000	\$15,000	\$15,000	\$15,000
2917	900	534410000		Utilities, Propane	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2917	900	536100000		Repair Services	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000
2917	900	536800000		Maintenance Services	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
2917	900	537100000		Medical Services	\$7,500	\$7,500	\$35,000	\$35,000	\$35,000	\$35,000
2917	900	537500000		Architect Services	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	537530000		Engineering Services	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	537550000		Surveying Services	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	537580000		Construction Services	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	537900000		Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$310,000	\$310,000	\$335,000	\$335,000	\$335,000	\$335,000
2917	900	552200000		Rental, Facility	\$0	\$0	\$0	\$0	\$0	\$0
				Fixed & Intergovernmental Services	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	564000000		Interfund Loans	\$0	\$0	\$0	\$0	\$0	\$0
				Debt	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	574000000		Inter-Fund Grants	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	579800000		Contingency	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
				Grants & Miscellaneous	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
2917	900	58020	59701	Land Improve-Atoka Station #1 Paving	\$300,000	\$300,000	\$0	\$0	\$0	\$0
2917	900	58110	59722	Buildings - Cottonwood	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
2917	900	58530	59700	Heavy Trucks - Atoka	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	58530	59740	Heavy Trucks - Happy Valley	\$0	\$0	\$0	\$0	\$0	\$0
2917	900	589100000		Other Assets - Emergency Back-Up	\$0	\$0	\$2,464,055	\$2,464,055	\$2,464,055	\$2,464,055
				Capital Outlay	\$1,800,000	\$1,800,000	\$2,464,055	\$2,464,055	\$2,464,055	\$2,464,055
				TOTAL	\$4,655,000	\$4,655,000	\$5,464,055	\$5,464,055	\$5,464,055	\$5,464,055

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Administration, County VFD Fund										
2959	900	521000000		Office Supplies	\$6,000	\$6,000	\$0	\$0	\$0	\$0
2959	900	522000000		Operating Supplies	\$7,099	\$7,099	\$15,099	\$15,099	\$15,099	\$15,099
2959	900	522200000		Small Tools	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2959	900	522500000		Clothing & Uniforms	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2959	900	523700000		Tires	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2959	900	524200000		Repair Parts	\$6,000	\$6,000	\$0	\$0	\$0	\$0
2959	900	524210000		Auto Parts	\$3,500	\$3,500	\$0	\$0	\$0	\$0
2959	900	525120000		Firefighter Provisions	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2959	900	527000000		Building Maintenance Supplies	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
2959	900	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$46,099	\$46,099	\$31,599	\$31,599	\$31,599	\$31,599
2959	900	534000000		Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	534100000		Utilities, Electric	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	534200000		Utilities, Water	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	534400000		Utilities, Natural Gas	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2959	900	534500000		Utilities, Telephone	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
2959	900	534800000		Utilities, Other	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
2959	900	535300000		Employment Physicals	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	536100000		Repair Services	\$1,500	\$1,500	\$0	\$0	\$0	\$0
2959	900	536700000		Building Maintenance	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
2959	900	536800000		Maintenance Services	\$1,500	\$1,500	\$9,000	\$9,000	\$9,000	\$9,000
2959	900	53687 32008		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	536870000		Vehicle Maint	\$2,500	\$2,500	\$11,000	\$11,000	\$11,000	\$11,000
2959	900	538140000		Training, Class Costs	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
2959	900	538210000		Business Trips, Travel	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
2959	900	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2959	900	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$45,500	\$45,500	\$60,000	\$60,000	\$60,000	\$60,000
				TOTAL	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Administration, Contribution & Donation Fund										
2990	900	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2990	900	5811000000		Buildings	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE ADMINISTRATION	\$6,090,746	\$6,186,627	\$9,693,247	\$9,422,412	\$9,412,374	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Atoka, County Fire Excise Fund										
2900	901	522000000		Operating Supplies	\$100,000	\$100,000	\$152,000	\$152,000	\$152,000	\$152,000
2900	901	522200000		Small Tools	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2900	901	522300000		Medical Supplies	\$1,500	\$1,500	\$0	\$0	\$0	\$0
2900	901	522500000		Clothing & Uniforms	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2900	901	523100000		Audio Visual Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2900	901	523200000		Other Educational Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2900	901	525120000		Firefighter Provisions	\$1,200	\$1,200	\$0	\$0	\$0	\$0
2900	901	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2900	901	528200000		Non-capital Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2900	901	529110000		Gasoline	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2900	901	529120000		Diesel	\$2,000	\$2,000	\$0	\$0	\$0	\$0
				Supplies	\$142,700	\$142,700	\$182,000	\$182,000	\$182,000	\$182,000
2900	901	536100000		Repair Services	\$25,000	\$25,000	\$0	\$0	\$0	\$0
2900	901	536800000		Maintenance Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2900	901	536870000		Vehicle Maint	\$5,000	\$5,000	\$40,000	\$40,000	\$40,000	\$40,000
2900	901	538140000		Training, Class Costs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2900	901	538210000		Business Trips, Travel	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2900	901	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2900	901	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2900	901	538240000		Business Trips, Conference Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Contract Services	\$83,000	\$83,000	\$93,000	\$93,000	\$93,000	\$93,000
2900	901	580200000		Land Improvements	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2900	901	589000000		Firefighting Capital Equipment	\$50,000	\$50,000	\$0	\$0	\$0	\$0
2900	901	589100000		Other Assets	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
				Capital Outlay	\$100,000	\$100,000	\$115,000	\$115,000	\$115,000	\$115,000
				TOTAL	\$325,700	\$325,700	\$390,000	\$390,000	\$390,000	\$390,000
Fire Service, Atoka, VFD Fund										
2940	901	521000000		Office Supplies	\$1,500	\$1,500	\$0	\$0	\$0	\$0
2940	901	522000000		Operating Supplies	\$44,000	\$44,000	\$42,523	\$42,523	\$42,523	\$42,523
2940	901	522500000		Clothing & Uniforms	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
2940	901	523700000		Tires	\$10,000	\$10,000	\$0	\$0	\$0	\$0
2940	901	524200000		Repair Parts	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2940	901	524210000		Auto Parts	\$10,000	\$10,000	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2940	901	5251200000		Firefighter Provisions	\$2,500	\$2,500	\$0	\$0	\$0
2940	901	5270000000		Building Maintenance Supplies	\$15,000	\$15,000	\$11,000	\$11,000	\$11,000
2940	901	5281000000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2940	901	5282000000		Non-capital Equipment	\$5,000	\$5,000	\$0	\$0	\$0
2940	901	5291100000		Gasoline	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
2940	901	5291200000		Diesel	\$9,000	\$9,000	\$12,000	\$12,000	\$12,000
				Supplies	\$120,600	\$120,600	\$89,123	\$89,123	\$89,123
2940	901	5340000000		Utilities	\$0	\$0	\$0	\$0	\$0
2940	901	5341000000		Utilities, Electirc	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2940	901	5342000000		Utilities, Water	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
2940	901	5344000000		Utilities, Natural Gas	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
2940	901	5344100000		Utilities, Propane	\$0	\$0	\$0	\$0	\$0
2940	901	5345000000		Utilities, Telephone	\$750	\$750	\$750	\$750	\$750
2940	901	5346000000		Utilities, Trash Removal	\$0	\$0	\$1,500	\$1,500	\$1,500
2940	901	5347000000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2940	901	5348000000		Utilities, Other	\$2,500	\$2,500	\$4,000	\$4,000	\$4,000
2940	901	5361000000		Repair Services	\$20,000	\$20,000	\$0	\$0	\$0
2940	901	5368000000		Maintenance Services	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
2940	901	5368700000		Vehicle Maintenance	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000
2940	901	53687 70002		Vehicle Maint/Wildland Monies	\$0	\$0	\$0	\$0	\$0
2940	901	5381400000		Training, Class Costs	\$10,000	\$10,000	\$0	\$0	\$0
2940	901	5382100000		Business Trips, Travel	\$15,000	\$15,000	\$0	\$0	\$0
2940	901	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2940	901	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2940	901	5382400000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$71,250	\$71,250	\$31,750	\$31,750	\$31,750
2940	901	5500000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2940	901	5853000000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0
2940	901	5890000000		Firefighting Capital Equipment	\$10,000	\$10,000	\$0	\$0	\$0
2940	901	5891000000		Other Assets	\$15,000	\$15,000	\$0	\$0	\$0
				Capital Outlay	\$25,000	\$25,000	\$0	\$0	\$0
2940	319	5900000000		Transfer Out to NMFA, Atoka VFD Loan	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225
				Transfers	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20			
						BASE	DEPT	CM	BOCC
				TOTAL	\$279,174	\$279,174	\$183,198	\$183,198	\$183,198
Fire Service, Atoka, Contribution & Donation Fund									
2970	901	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
NMFA, Atoka VFD Loan PPRF-4436										
4302	901	5660000000		NMFA, Principal Payment	\$47,172	\$47,172	\$48,831	\$48,831	\$48,831	\$48,831
4302	901	5660100000		NMFA, Interest Payment	\$7,052	\$7,052	\$5,394	\$5,394	\$5,394	\$5,394
4302	901	5660200000		NMFA, Admin Fee	\$0	\$0	\$0	\$0	\$0	\$0
4302	901	5853000000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225	\$54,225
				TOTAL ATOKA	\$659,098	\$659,098	\$627,423	\$627,423	\$627,423	\$627,423

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Cottonwood, County Fire Excise Fund										
2901	902	522000000		Operating Supplies	\$20,000	\$20,000	\$52,500	\$52,500	\$52,500	
2901	902	522200000		Small Tools	\$1,500	\$1,500	\$0	\$0	\$0	
2901	902	522300000		Medical Supplies	\$2,500	\$2,500	\$0	\$0	\$0	
2901	902	522500000		Clothing & Uniforms	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
2901	902	523100000		Audio Visual Materials	\$10,000	\$10,000	\$0	\$0	\$0	
2901	902	523200000		Other Educational Materials	\$2,500	\$2,500	\$0	\$0	\$0	
2901	902	525120000		Firefighter Provisions	\$1,000	\$1,000	\$0	\$0	\$0	
2901	902	528000000		Non-capital Furniture	\$20,000	\$20,000	\$5,000	\$5,000	\$5,000	
2901	902	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	
2901	902	528200000		Non-capital Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
2901	902	529110000		Gasoline	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
2901	902	529120000		Diesel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
				Supplies	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	
2901	902	536100000		Repair Services	\$5,000	\$5,000	\$0	\$0	\$0	
2901	902	536800000		Maintenance Services	\$2,500	\$2,500	\$7,500	\$7,500	\$7,500	
2901	902	536870000		Vehicle Maint	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	
2901	902	538140000		Training, Class Costs	\$3,500	\$3,500	\$8,500	\$8,500	\$8,500	
2901	902	538210000		Business Trips, Travel	\$13,000	\$13,000	\$20,000	\$20,000	\$20,000	
2901	902	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
2901	902	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
2901	902	538240000		Business Trips, Conference Charges	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
				Contract Services	\$66,000	\$66,000	\$83,000	\$83,000	\$83,000	
2901	902	58110	59722	Buildings	\$589,254	\$589,254	\$0	\$0	\$0	
2901	902	58120	59722	Building Improvements	\$0	\$0	\$0	\$0	\$0	
2901	902	585300000		Heavy Trucks	\$0	\$0	\$525,000	\$525,000	\$525,000	
2901	902	586100000		Light Trucks	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	
2901	902	589000000		Firefighting Capital Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000	
				Capital Outlay	\$634,254	\$634,254	\$585,000	\$585,000	\$585,000	
				TOTAL	\$769,254	\$769,254	\$737,000	\$737,000	\$737,000	
Fire Service, Cottonwood, VFD Fund										
2941	902	521000000		Office Supplies	\$1,000	\$1,000	\$0	\$0	\$0	
2941	902	522000000		Operating Supplies	\$20,335	\$20,335	\$33,635	\$33,635	\$33,635	
2941	902	522500000		Clothing & Uniforms	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2941	902	523700000		Tires	\$5,000	\$5,000	\$0	\$0	\$0
2941	902	524200000		Repair Parts	\$5,000	\$5,000	\$0	\$0	\$0
2941	902	524210000		Auto Parts	\$3,000	\$3,000	\$0	\$0	\$0
2941	902	525120000		Firefighter Provisions	\$1,000	\$1,000	\$0	\$0	\$0
2941	902	527000000		Building Maintenance Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2941	902	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0
2941	902	529110000		Gasoline	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
2941	902	529120000		Diesel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
				Supplies	\$60,835	\$60,835	\$59,135	\$59,135	\$59,135
2941	902	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2941	902	534100000		Utilities, Electirc	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
2941	902	534200000		Utilities, Water	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
2941	902	534400000		Utilities, Natural Gas	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
2941	902	534410000		Utilities, Propane	\$0	\$0	\$0	\$0	\$0
2941	902	534500000		Utilities, Telephone	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
2941	902	534600000		Utilities, Trash Removal	\$0	\$0	\$3,800	\$3,800	\$3,800
2941	902	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2941	902	534800000		Utilities, Other	\$2,600	\$2,600	\$4,000	\$4,000	\$4,000
2941	902	536100000		Repair Services	\$10,000	\$10,000	\$0	\$0	\$0
2941	902	536800000		Maintenance Services	\$5,000	\$5,000	\$20,000	\$20,000	\$20,000
2941	902	536870000		Vehicle Maint	\$7,500	\$7,500	\$15,500	\$15,500	\$15,500
2941	902	538140000		Training, Class Costs	\$5,000	\$5,000	\$0	\$0	\$0
2941	902	538210000		Business Trips, Travel	\$7,000	\$7,000	\$0	\$0	\$0
2941	902	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2941	902	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2941	902	538240000		Business Trips, Conference Charges	\$5,000	\$5,000	\$0	\$0	\$0
				Contract Services	\$52,400	\$52,400	\$54,100	\$54,100	\$54,100
2941	902	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2941	902	581200000		Building Improvements	\$0	\$0	\$0	\$0	\$0
2941	902	589000000		Firefighting Capital Equipment	\$0	\$0	\$20,000	\$20,000	\$20,000
2941	902	589100000		Other Assets	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$20,000	\$20,000	\$20,000
2941	319	590000000		Transfer Out to NMFA, Cottonwood VFD	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Transfers	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863
				TOTAL	\$183,198	\$183,198	\$203,198	\$203,198	\$203,198
Fire Service, Cottonwood, Contribution & Donation Fund									
2971	902	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
NMFA, Cottonwood VFD Loan 4258-PP										
4301	902	5660000000		NMFA, Principal Payment	\$53,306	\$53,306	\$56,133	\$56,133	\$56,133	\$56,133
4301	902	5660100000		NMFA, Interest Payment	\$8,557	\$8,557	\$5,730	\$5,730	\$5,730	\$5,730
4301	902	5660200000		NMFA, Admin Fee	\$0	\$0	\$0	\$0	\$0	\$0
4301	902	5853000000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863
				TOTAL COTTONWOOD	\$1,014,315	\$1,014,315	\$1,002,061	\$1,002,061	\$1,002,061	\$1,002,061

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Happy Valley, County Fire Excise Fund										
2902	903	522000000		Operating Supplies	\$40,000	\$40,000	\$66,500	\$66,500	\$66,500	
2902	903	522200000		Small Tools	\$5,000	\$5,000	\$0	\$0	\$0	
2902	903	522300000		Medical Supplies	\$10,000	\$10,000	\$0	\$0	\$0	
2902	903	522500000		Clothing & Uniforms	\$25,000	\$25,000	\$37,500	\$37,500	\$37,500	
2902	903	523100000		Audio Visual Materials	\$1,500	\$1,500	\$0	\$0	\$0	
2902	903	523200000		Other Educational Materials	\$1,000	\$1,000	\$0	\$0	\$0	
2902	903	525120000		Firefighter Provisions	\$1,000	\$1,000	\$0	\$0	\$0	
2902	903	528000000		Non-capital Furniture	\$5,000	\$5,000	\$0	\$0	\$0	
2902	903	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	
2902	903	528200000		Non-capital Equipment	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	
2902	903	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	
2902	903	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	
				Supplies	\$92,500	\$92,500	\$109,000	\$109,000	\$109,000	
2902	903	536100000		Repair Services	\$15,000	\$15,000	\$0	\$0	\$0	
2902	903	536800000		Maintenance Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
2902	903	536870000		Vehicle Maint	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	
2902	903	538140000		Training, Class Costs	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	
2902	903	538210000		Business Trips, Travel	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	
2902	903	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
2902	903	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
2902	903	538240000		Business Trips, Conference Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
				Contract Services	\$91,000	\$91,000	\$46,000	\$46,000	\$46,000	
2902	903	58110	59741	Building Improvements	\$75,000	\$75,000	\$0	\$0	\$0	
2902	903	585300000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0	
2902	903	586100000		Light Trucks	\$50,000	\$50,000	\$70,000	\$70,000	\$70,000	
2902	903	589100000		Other Assets	\$0	\$0	\$15,000	\$15,000	\$15,000	
				Capital Outlay	\$125,000	\$125,000	\$85,000	\$85,000	\$85,000	
				TOTAL	\$308,500	\$308,500	\$240,000	\$240,000	\$240,000	
Fire Service, Happy Valley, VFD Fund										
2942	903	521000000		Office Supplies	\$1,000	\$1,000	\$0	\$0	\$0	
2942	903	522000000		Operating Supplies	\$53,893	\$53,893	\$17,048	\$17,048	\$17,048	
2942	903	522500000		Clothing & Uniforms	\$2,000	\$2,000	\$0	\$0	\$0	
2942	903	523700000		Tires	\$3,500	\$3,500	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2942	903	524200000		Repair Parts	\$2,000	\$2,000	\$0	\$0	\$0
2942	903	524210000		Auto Parts	\$7,000	\$7,000	\$0	\$0	\$0
2942	903	525120000		Firefighter Provisions	\$0	\$0	\$0	\$0	\$0
2942	903	527000000		Building Maintenance Supplies	\$3,000	\$3,000	\$0	\$0	\$0
2942	903	528200000		Non-capital Equipment	\$1,000	\$1,000	\$0	\$0	\$0
2942	903	529110000		Gasoline	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2942	903	529120000		Diesel	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
				Supplies	\$81,893	\$81,893	\$25,548	\$25,548	\$25,548
2942	903	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2942	903	534100000		Utilities, Electirc	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
2942	903	534200000		Utilities, Water	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2942	903	534400000		Utilities, Natural Gas	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2942	903	534410000		Utilities, Propane	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2942	903	534500000		Utilities, Telephone	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
2942	903	534600000		Utilities, Trash Removal	\$0	\$0	\$3,500	\$3,500	\$3,500
2942	903	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2942	903	534800000		Utilities, Other	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
2942	903	536100000		Repair Services	\$5,000	\$5,000	\$0	\$0	\$0
2942	903	536800000		Maintenance Services	\$4,500	\$4,500	\$0	\$0	\$0
2942	903	536870000		Vehicle Maint	\$2,000	\$2,000	\$0	\$0	\$0
2942	903	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0
2942	903	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0
2942	903	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2942	903	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2942	903	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$25,500	\$25,500	\$17,500	\$17,500	\$17,500
2942	903	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2942	903	569000000		Other Debt	\$0	\$0	\$0	\$0	\$0
				Debt	\$0	\$0	\$0	\$0	\$0
2942	903	589000000		Firefighting Capital Equipment	\$0	\$0	\$20,000	\$20,000	\$20,000
2942	903	589100000		Other Assets	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$20,000	\$20,000	\$20,000
2942	319	590000000		Transfer Out to NMFA, Happy Valley VFD	\$0	\$0	\$44,345	\$44,345	\$44,345

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Transfers	\$0	\$0	\$44,345	\$44,345	\$44,345
				TOTAL	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493
Fire Service, Happy Valley, Contribution & Donation Fund									
2972	903	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
NMFA, Happy Valley VFD Loan PPRF-4715										
4303	903	5660000000		NMFA, Principal Payment	\$0	\$0	\$27,232	\$27,232	\$27,232	\$27,232
4303	903	5660100000		NMFA, Interest Payment	\$0	\$0	\$17,113	\$17,113	\$17,113	\$17,113
4303	903	5660200000		NMFA, Admin Fee	\$0	\$0	\$0	\$0	\$0	\$0
4303	903	5853000000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$44,345	\$44,345	\$44,345	\$44,345
				TOTAL HAPPY VALLEY	\$423,993	\$423,993	\$399,838	\$399,838	\$399,838	\$399,838

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Joel, County Fire Excise Fund										
2903	904	52200	70002	Operating Supplies/Wildland Monies	\$0	\$0	\$0	\$0	\$0	\$0
2903	904	522000000		Operating Supplies	\$20,000	\$20,000	\$59,000	\$59,000	\$59,000	\$59,000
2903	904	522200000		Small Tools	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2903	904	522300000		Medical Supplies	\$3,000	\$3,000	\$0	\$0	\$0	\$0
2903	904	522500000		Clothing & Uniforms	\$3,500	\$3,500	\$0	\$0	\$0	\$0
2903	904	523100000		Audio Visual Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2903	904	523200000		Other Educational Materials	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2903	904	525120000		Firefighter Provisions	\$500	\$500	\$0	\$0	\$0	\$0
2903	904	528000000		Non-capital Furniture	\$3,500	\$3,500	\$0	\$0	\$0	\$0
2903	904	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2903	904	528200000		Non-capital Equipment	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2903	904	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2903	904	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$36,500	\$36,500	\$66,500	\$66,500	\$66,500	\$66,500
2903	904	536100000		Repair Services	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2903	904	536800000		Maintenance Services	\$2,500	\$2,500	\$10,000	\$10,000	\$10,000	\$10,000
2903	904	536870000		Vehicle Maint	\$2,500	\$2,500	\$35,000	\$35,000	\$35,000	\$35,000
2903	904	538140000		Training, Class Costs	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
2903	904	538210000		Business Trips, Travel	\$30,000	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
2903	904	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2903	904	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2903	904	538240000		Business Trips, Conference Charges	\$500	\$500	\$0	\$0	\$0	\$0
				Contract Services	\$50,500	\$50,500	\$105,000	\$105,000	\$105,000	\$105,000
2903	904	585300000		Heavy Truck	\$180,000	\$180,000	\$610,000	\$610,000	\$610,000	\$610,000
2903	904	589100000		Other Assets	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Layout	\$180,000	\$180,000	\$610,000	\$610,000	\$610,000	\$610,000
				TOTAL	\$267,000	\$267,000	\$781,500	\$781,500	\$781,500	\$781,500
Fire Service, Joel, VFD Fund										
2943	904	521000000		Office Supplies	\$3,000	\$3,000	\$0	\$0	\$0	\$0
2943	904	522000000		Operating Supplies	\$49,000	\$49,000	\$59,000	\$59,000	\$59,000	\$59,000
2943	904	522500000		Clothing & Uniforms	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2943	904	523700000		Tires	\$10,000	\$10,000	\$0	\$0	\$0	\$0
2943	904	524200000		Repair Parts	\$2,500	\$2,500	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2943	904	5242100000		Auto Parts	\$10,000	\$10,000	\$0	\$0	\$0
2943	904	5251200000		Firefighter Provisions	\$3,500	\$3,500	\$0	\$0	\$0
2943	904	5270000000		Building Maintenance Supplies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2943	904	5282000000		Non-capital Equipment	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000
2943	904	5291100000		Gasoline	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2943	904	5291200000		Diesel	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000
				Supplies	\$149,500	\$149,500	\$131,500	\$131,500	\$131,500
2943	904	5340000000		Utilities	\$0	\$0	\$0	\$0	\$0
2943	904	5341000000		Utilities, Electirc	\$9,500	\$9,500	\$10,000	\$10,000	\$10,000
2943	904	5342000000		Utilities, Water	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500
2943	904	5344000000		Utilities, Natural Gas	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
2943	904	5344100000		Utilities, Propane	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2943	904	5345000000		Utilities, Telephone	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
2943	904	5346000000		Utilities, Trash Removal	\$0	\$0	\$2,000	\$2,000	\$2,000
2943	904	5347000000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2943	904	5348000000		Utilities, Other	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
2943	904	5361000000		Repair Services	\$30,000	\$30,000	\$0	\$0	\$0
2943	904	5368000000		Maintenance Services	\$15,000	\$15,000	\$48,000	\$48,000	\$48,000
2943	904	5368700000		Vehicle Maint	\$67,519	\$67,519	\$90,000	\$90,000	\$90,000
2943	904	5381400000		Training, Class Costs	\$5,000	\$5,000	\$0	\$0	\$0
2943	904	5382100000		Business Trips, Travel	\$15,000	\$15,000	\$0	\$0	\$0
2943	904	5382200000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2943	904	5382300000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2943	904	5382400000		Business Trips, Conference Charges	\$1,500	\$1,500	\$0	\$0	\$0
				Contract Services	\$157,019	\$157,019	\$164,000	\$164,000	\$164,000
2943	904	5500000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2943	904	5853000000		Heavy Truck	\$0	\$0	\$160,000	\$160,000	\$160,000
2943	904	5861000000		Light Trucks	\$0	\$0	\$0	\$0	\$0
2943	904	5890000000		Firefighting Capital Equipment	\$0	\$0	\$50,000	\$50,000	\$50,000
2943	904	5891000000		Other Assets	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$210,000	\$210,000	\$210,000
				TOTAL	\$314,619	\$314,619	\$513,600	\$513,600	\$513,600

Fire Service, Joel, Contribution & Donation Fund

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2973	904	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL JOEL	\$581,619	\$581,619	\$1,295,100	\$1,295,100	\$1,295,100	\$1,295,100

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, La Huerta, County Fire Excise Fund										
2904	905	52200	70002	Operating Supplies/Wildland Monies	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	522000000		Operating Supplies	\$82,500	\$82,500	\$105,000	\$105,000	\$105,000	\$105,000
2904	905	522200000		Small Tools	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2904	905	522300000		Medical Supplies	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2904	905	522500000		Clothing & Uniforms	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2904	905	523100000		Audio Visual Materials	\$500	\$500	\$0	\$0	\$0	\$0
2904	905	523200000		Other Educational Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2904	905	525120000		Firefighter Provisions	\$500	\$500	\$0	\$0	\$0	\$0
2904	905	528000000		Non-capital Furniture	\$2,000	\$2,000	\$0	\$0	\$0	\$0
2904	905	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	528200000		Non-capital Equipment	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500
2904	905	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$102,500	\$102,500	\$117,500	\$117,500	\$117,500	\$117,500
2904	905	536100000		Repair Services	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2904	905	536800000		Maintenance Services	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000
2904	905	536870000		Vehicle Maint	\$38,000	\$38,000	\$40,000	\$40,000	\$40,000	\$40,000
2904	905	538140000		Training, Class Costs	\$7,000	\$7,000	\$20,000	\$20,000	\$20,000	\$20,000
2904	905	538210000		Business Trips, Travel	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2904	905	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	538240000		Business Trips, Conference Charges	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
				Contract Services	\$65,500	\$65,500	\$81,000	\$81,000	\$81,000	\$81,000
2904	905	581100000		Buildings	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000
2904	905	585300000		Heavy Truck	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	586100000		Light Trucks	\$48,000	\$48,000	\$0	\$0	\$0	\$0
2904	905	589000000		Firefighting Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2904	905	589100000		Other Assets	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000
				Capital Outlay	\$48,000	\$48,000	\$315,000	\$315,000	\$315,000	\$315,000
				TOTAL	\$216,000	\$216,000	\$513,500	\$513,500	\$513,500	\$513,500
Fire Service, La Huerta,VFD Fund										
2944	905	521000000		Office Supplies	\$500	\$500	\$0	\$0	\$0	\$0
2944	905	522000000		Operating Supplies	\$31,098	\$31,098	\$43,598	\$43,598	\$43,598	\$43,598

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2944	905	522500000		Clothing & Uniforms	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2944	905	523700000		Tires	\$8,000	\$8,000	\$0	\$0	\$0
2944	905	524200000		Repair Parts	\$5,000	\$5,000	\$0	\$0	\$0
2944	905	524210000		Auto Parts	\$15,000	\$15,000	\$0	\$0	\$0
2944	905	525120000		Firefighter Provisions	\$1,000	\$1,000	\$0	\$0	\$0
2944	905	527000000		Building Maintenance Supplies	\$2,500	\$2,500	\$10,000	\$10,000	\$10,000
2944	905	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2944	905	528200000		Non-capital Equipment	\$2,500	\$2,500	\$0	\$0	\$0
2944	905	529110000		Gasoline	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2944	905	529120000		Diesel	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500
				Supplies	\$102,598	\$102,598	\$93,098	\$93,098	\$93,098
2944	905	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2944	905	534100000		Utilities, Electirc	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
2944	905	534200000		Utilities, Water	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
2944	905	534400000		Utilities, Natural Gas	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2944	905	534410000		Utilities, Propane	\$0	\$0	\$0	\$0	\$0
2944	905	534500000		Utilities, Telephone	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2944	905	534600000		Utilities, Trash Removal	\$0	\$0	\$2,500	\$2,500	\$2,500
2944	905	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2944	905	534800000		Utilities, Other	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2944	905	536100000		Repair Services	\$15,000	\$15,000	\$0	\$0	\$0
2944	905	536800000		Maintenance Services	\$15,000	\$15,000	\$30,000	\$30,000	\$30,000
2944	905	536870000		Vehicle Maint	\$2,500	\$2,500	\$30,000	\$30,000	\$30,000
2944	905	538140000		Training, Class Costs	\$7,000	\$7,000	\$0	\$0	\$0
2944	905	538210000		Business Trips, Travel	\$15,000	\$15,000	\$0	\$0	\$0
2944	905	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2944	905	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2944	905	538240000		Business Trips, Conference Charges	\$1,000	\$1,000	\$0	\$0	\$0
				Contract Services	\$72,500	\$72,500	\$82,000	\$82,000	\$82,000
2944	905	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2944	905	585300000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0
2944	905	589000000		Firefighting Capital Equipment	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				TOTAL	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
Fire Service, La Huerta, Contribution & Donation Fund									
2974	905	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL LA HUERTA	\$399,198	\$399,198	\$696,698	\$696,698	\$696,698

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Loco Hills, County Fire Excise Fund										
2905	906	522000000		Operating Supplies	\$30,800	\$30,800	\$62,000	\$62,000	\$62,000	\$62,000
2905	906	522200000		Small Tools	\$10,000	\$10,000	\$0	\$0	\$0	\$0
2905	906	522300000		Medical Supplies	\$15,000	\$15,000	\$0	\$0	\$0	\$0
2905	906	522500000		Clothing & Uniforms	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
2905	906	523100000		Audio Visual Materials	\$500	\$500	\$0	\$0	\$0	\$0
2905	906	523200000		Other Educational Materials	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2905	906	525120000		Firefighter Provisions	\$1,200	\$1,200	\$0	\$0	\$0	\$0
2905	906	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2905	906	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2905	906	528200000		Non-capital Equipment	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
2905	906	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2905	906	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$75,000	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000
2905	906	536100000		Repair Services	\$10,000	\$10,000	\$0	\$0	\$0	\$0
2905	906	536800000		Maintenance Services	\$5,000	\$5,000	\$65,000	\$65,000	\$65,000	\$65,000
2905	906	536870000		Vehicle Maint	\$15,000	\$15,000	\$75,000	\$75,000	\$75,000	\$75,000
2905	906	538140000		Training, Class Costs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2905	906	538210000		Business Trips, Travel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2905	906	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2905	906	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2905	906	538240000		Business Trips, Conference Charges	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				Contract Services	\$45,000	\$45,000	\$155,000	\$155,000	\$155,000	\$155,000
2905	906	585300000		Heavy Trucks	\$600,000	\$600,000	\$529,762	\$529,762	\$529,762	\$529,762
				Capital Outlay	\$600,000	\$600,000	\$529,762	\$529,762	\$529,762	\$529,762
				TOTAL	\$720,000	\$720,000	\$769,762	\$769,762	\$769,762	\$769,762
Fire Service, Loco Hills, VFD Fund										
2945	906	521000000		Office Supplies	\$1,500	\$1,500	\$0	\$0	\$0	\$0
2945	906	522000000		Operating Supplies	\$16,000	\$16,000	\$23,000	\$23,000	\$23,000	\$23,000
2945	906	522500000		Clothing & Uniforms	\$19,000	\$19,000	\$15,000	\$15,000	\$15,000	\$15,000
2945	906	523700000		Tires	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2945	906	524200000		Repair Parts	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2945	906	524210000		Auto Parts	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2945	906	525120000		Firefighter Provisions	\$500	\$500	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2945	906	527000000		Building Maintenance Supplies	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
2945	906	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2945	906	528200000		Non-capital Equipment	\$0	\$0	\$2,000	\$2,000	\$2,000
2945	906	529110000		Gasoline	\$1,200	\$1,200	\$2,000	\$2,000	\$2,000
2945	906	529120000		Diesel	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
				Supplies	\$50,200	\$50,200	\$49,500	\$49,500	\$49,500
2945	906	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2945	906	534100000		Utilities, Electirc	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
2945	906	534200000		Utilities, Water	\$500	\$500	\$500	\$500	\$500
2945	906	534400000		Utilities, Natural Gas	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2945	906	534410000		Utilities, Propane	\$0	\$0	\$0	\$0	\$0
2945	906	534500000		Utilities, Telephone	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2945	906	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2945	906	534800000		Utilities, Other	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
2945	906	536100000		Repair Services	\$7,500	\$7,500	\$0	\$0	\$0
2945	906	536800000		Maintenance Services	\$0	\$0	\$10,000	\$10,000	\$10,000
2945	906	536870000		Vehicle Maint	\$3,000	\$3,000	\$24,350	\$24,350	\$24,350
2945	906	538140000		Training, Class Costs	\$650	\$650	\$0	\$0	\$0
2945	906	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0
2945	906	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2945	906	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2945	906	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
2945	906	538600000		Maintenance Services	\$3,000	\$3,000	\$0	\$0	\$0
				Contract Services	\$21,350	\$21,350	\$42,050	\$42,050	\$42,050
2945	906	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2945	906	589000000		Firefighting Capital Equipment	\$0	\$0	\$40,000	\$40,000	\$40,000
				Capital Outlay	\$0	\$0	\$40,000	\$40,000	\$40,000
				TOTAL	\$79,650	\$79,650	\$139,650	\$139,650	\$139,650
Fire Service, Loco Hills, Contribution & Donation Fund									
2975	906	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL LOCO HILLS	\$799,650	\$799,650	\$909,412	\$909,412	\$909,412

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Otis, County Fire Excise Fund										
2906	907	52200	70002	Operating Supplies/Wildland Monies	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	522000000		Operating Supplies	\$70,800	\$70,800	\$154,000	\$154,000	\$154,000	\$154,000
2906	907	522200000		Small Tools	\$2,000	\$2,000	\$0	\$0	\$0	\$0
2906	907	522300000		Medical Supplies	\$2,000	\$2,000	\$0	\$0	\$0	\$0
2906	907	522500000		Clothing & Uniforms	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000
2906	907	523100000		Audio Visual Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2906	907	523200000		Other Educational Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2906	907	525120000		Firefighter Provisions	\$1,200	\$1,200	\$0	\$0	\$0	\$0
2906	907	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$88,000	\$88,000	\$169,000	\$169,000	\$169,000	\$169,000
2906	907	536100000		Repair Services	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2906	907	536800000		Maintenance Services	\$4,500	\$4,500	\$15,000	\$15,000	\$15,000	\$15,000
2906	907	536870000		Vehicle Maint	\$1,000	\$1,000	\$10,000	\$10,000	\$10,000	\$10,000
2906	907	538140000		Training, Class Costs	\$7,500	\$7,500	\$15,000	\$15,000	\$15,000	\$15,000
2906	907	538210000		Business Trips, Travel	\$15,000	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000
2906	907	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	538240000		Business Trips, Conference Charges	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000
				Contract Services	\$32,000	\$32,000	\$71,000	\$71,000	\$71,000	\$71,000
2906	907	58120	59841	Otis VFD Remodel	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	585300000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0	\$0
2906	907	589100000		Other Assets	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
				Capital Outlay	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
				TOTAL	\$120,000	\$120,000	\$290,000	\$290,000	\$290,000	\$290,000
Fire Service, Otis, VFD Fund										
2946	907	521000000		Office Supplies	\$2,000	\$2,000	\$0	\$0	\$0	\$0
2946	907	522000000		Operating Supplies	\$46,666	\$46,666	\$50,000	\$50,000	\$50,000	\$50,000
2946	907	522500000		Clothing & Uniforms	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2946	907	523700000		Tires	\$4,000	\$4,000	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2946	907	524200000		Repair Parts	\$4,000	\$4,000	\$0	\$0	\$0
2946	907	524210000		Auto Parts	\$7,500	\$7,500	\$0	\$0	\$0
2946	907	525120000		Firefighter Provisions	\$1,500	\$1,500	\$0	\$0	\$0
2946	907	527000000		Building Maintenance Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2946	907	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2946	907	528200000		Non-capital Equipment	\$2,000	\$2,000	\$0	\$0	\$0
2946	907	529110000		Gasoline	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2946	907	529120000		Diesel	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
				Supplies	\$92,666	\$92,666	\$75,000	\$75,000	\$75,000
2946	907	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2946	907	534100000		Utilities, Electirc	\$6,500	\$6,500	\$5,000	\$5,000	\$5,000
2946	907	534200000		Utilities, Water	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2946	907	534400000		Utilities, Natural Gas	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
2946	907	534410000		Utilities, Propane	\$0	\$0	\$0	\$0	\$0
2946	907	534500000		Utilities, Telephone	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2946	907	534600000		Utilities, Trash Removal	\$0	\$0	\$1,000	\$1,000	\$1,000
2946	907	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2946	907	534800000		Utilities, Other	\$0	\$0	\$0	\$0	\$0
2946	907	536100000		Repair Services	\$15,000	\$15,000	\$0	\$0	\$0
2946	907	536800000		Maintenance Services	\$4,500	\$4,500	\$15,000	\$15,000	\$15,000
2946	907	536870000		Vehicle Maint	\$7,500	\$7,500	\$50,000	\$50,000	\$50,000
2946	907	538140000		Training, Class Costs	\$7,500	\$7,500	\$0	\$0	\$0
2946	907	538210000		Business Trips, Travel	\$15,000	\$15,000	\$0	\$0	\$0
2946	907	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2946	907	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2946	907	538240000		Business Trips, Conference Charges	\$1,500	\$1,500	\$0	\$0	\$0
				Contract Services	\$66,500	\$66,500	\$80,000	\$80,000	\$80,000
2946	907	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2946	907	585300000		Heavy Truck	\$0	\$0	\$100,000	\$100,000	\$100,000
2946	907	589000000		Firefighting Capital Equipment	\$0	\$0	\$34,166	\$34,166	\$34,166
				Capital Outlay	\$0	\$0	\$134,166	\$134,166	\$134,166
				TOTAL	\$167,266	\$167,266	\$297,266	\$297,266	\$297,266

Fire Service, Otis, Contribution & Donation Fund

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2976	907	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL OTIS	\$287,266	\$287,266	\$587,266	\$587,266	\$587,266	\$587,266

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Sun Country, County Fire Excise Fund										
2908	909	522000000		Operating Supplies	\$43,000	\$43,000	\$100,000	\$100,000	\$100,000	\$100,000
2908	909	522200000		Small Tools	\$3,000	\$3,000	\$0	\$0	\$0	\$0
2908	909	522300000		Medical Supplies	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2908	909	522500000		Clothing & Uniforms	\$7,500	\$7,500	\$12,000	\$12,000	\$12,000	\$12,000
2908	909	523100000		Audio Visual Materials	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2908	909	523200000		Other Educational Materials	\$1,500	\$1,500	\$0	\$0	\$0	\$0
2908	909	525120000		Firefighter Provisions	\$2,000	\$2,000	\$0	\$0	\$0	\$0
2908	909	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	529110000		Gasoline	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
2908	909	529120000		Diesel	\$2,000	\$2,000	\$0	\$0	\$0	\$0
				Supplies	\$68,500	\$68,500	\$113,000	\$113,000	\$113,000	\$113,000
2908	909	536100000		Repair Services	\$20,000	\$20,000	\$0	\$0	\$0	\$0
2908	909	536800000		Maintenance Services	\$1,500	\$1,500	\$25,000	\$25,000	\$25,000	\$25,000
2908	909	536870000		Vehicle Maint	\$10,000	\$10,000	\$60,000	\$60,000	\$60,000	\$60,000
2908	909	53687 70002		Vehicle Maint/Wildland Monies	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	538140000		Training, Class Costs	\$10,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000
2908	909	538210000		Business Trips, Travel	\$5,000	\$5,000	\$30,000	\$30,000	\$30,000	\$30,000
2908	909	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	538240000		Business Trips, Conference Charges	\$5,000	\$5,000	\$0	\$0	\$0	\$0
				Contract Services	\$51,500	\$51,500	\$140,000	\$140,000	\$140,000	\$140,000
2908	909	58110 59902		Buildings	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	585300000		Heavy Truck	\$0	\$0	\$0	\$0	\$0	\$0
2908	909	586100000		Light Truck	\$0	\$0	\$56,000	\$56,000	\$56,000	\$56,000
2908	909	589100000		Other Assets	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
				Capital	\$0	\$0	\$106,000	\$106,000	\$106,000	\$106,000
2908	909	564000000		Interfund Loans	\$0	\$0	\$0	\$0	\$0	\$0
				Debt	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$120,000	\$120,000	\$359,000	\$359,000	\$359,000	\$359,000
Fire Service, Sun Country, VFD Fund										
2948	909	521000000		Office Supplies	\$3,000	\$3,000	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2948	909	522000000		Operating Supplies	\$48,898	\$48,898	\$76,598	\$76,598	\$76,598
2948	909	522500000		Clothing & Uniforms	\$20,000	\$20,000	\$12,000	\$12,000	\$12,000
2948	909	523700000		Tires	\$15,000	\$15,000	\$0	\$0	\$0
2948	909	524200000		Repair Parts	\$6,000	\$6,000	\$0	\$0	\$0
2948	909	524210000		Auto Parts	\$6,000	\$6,000	\$0	\$0	\$0
2948	909	525120000		Firefighter Provisions	\$2,500	\$2,500	\$0	\$0	\$0
2948	909	527000000		Building Maintenance Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2948	909	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2948	909	528200000		Non-capital Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2948	909	529110000		Gasoline	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
2948	909	529120000		Diesel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				Supplies	\$121,898	\$121,898	\$111,598	\$111,598	\$111,598
2948	909	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2948	909	534100000		Utilities, Electric	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2948	909	534200000		Utilities, Water	\$500	\$500	\$500	\$500	\$500
2948	909	534400000		Utilities, Natural Gas	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
2948	909	534410000		Utilities, Propane	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2948	909	534500000		Utilities, Telephone	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2948	909	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2948	909	534800000		Utilities, Other	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2948	909	536100000		Repair Services	\$10,000	\$10,000	\$0	\$0	\$0
2948	909	536800000		Maintenance Services	\$7,500	\$7,500	\$17,500	\$17,500	\$17,500
2948	909	536870000		Vehicle Maint	\$10,000	\$10,000	\$31,000	\$31,000	\$31,000
2948	909	538140000		Training, Class Costs	\$5,000	\$5,000	\$0	\$0	\$0
2948	909	538210000		Business Trips, Travel	\$5,000	\$5,000	\$0	\$0	\$0
2948	909	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2948	909	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2948	909	538240000		Business Trips, Conference Charges	\$1,200	\$1,200	\$0	\$0	\$0
				Contract Services	\$53,200	\$53,200	\$63,500	\$63,500	\$63,500
2948	909	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2948	909	585300000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0
2948	909	589000000		Firefighting Capital Equipment	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				TOTAL	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
Fire Service, Sun Country, Contribution & Donation Fund									
2977	909	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL SUN COUNTRY	\$303,198	\$303,198	\$542,198	\$542,198	\$542,198

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Queen, County Fire Excise Fund										
2909	910	522000000		Operating Supplies	\$7,500	\$7,500	\$104,000	\$104,000	\$104,000	\$104,000
2909	910	522200000		Small Tools	\$7,500	\$7,500	\$0	\$0	\$0	\$0
2909	910	522300000		Medical Supplies	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2909	910	522500000		Clothing & Uniforms	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000
2909	910	523100000		Audio Visual Materials	\$7,500	\$7,500	\$0	\$0	\$0	\$0
2909	910	523200000		Other Educational Materials	\$1,500	\$1,500	\$0	\$0	\$0	\$0
2909	910	525120000		Firefighter Provisions	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	528200000		Non-capital Equipment	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500
2909	910	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$35,500	\$35,500	\$116,500	\$116,500	\$116,500	\$116,500
2909	910	536100000		Repair Services	\$3,000	\$3,000	\$0	\$0	\$0	\$0
2909	910	536700000		Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	536800000		Maintenance Services	\$2,500	\$2,500	\$6,000	\$6,000	\$6,000	\$6,000
2909	910	536870000		Vehicle Maint	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
2909	910	538140000		Training, Class Costs	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
2909	910	538210000		Business Trips, Travel	\$6,000	\$6,000	\$7,500	\$7,500	\$7,500	\$7,500
2909	910	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2909	910	538240000		Business Trips, Conference Charges	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
				Contract Services	\$18,000	\$18,000	\$23,500	\$23,500	\$23,500	\$23,500
2909	910	580200000		Land Improvements	\$200,000	\$200,000	\$0	\$0	\$0	\$0
2909	910	581200000		Building Improvements	\$75,000	\$75,000	\$0	\$0	\$0	\$0
2909	910	585300000		Heavy Truck	\$180,000	\$180,000	\$427,630	\$427,630	\$427,630	\$427,630
2909	910	589100000		Other Assets	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
				Capital	\$455,000	\$455,000	\$437,630	\$437,630	\$437,630	\$437,630
				TOTAL	\$508,500	\$508,500	\$577,630	\$577,630	\$577,630	\$577,630
Fire Service, Queen, VFD Fund										
2949	910	521000000		Office Supplies	\$500	\$500	\$0	\$0	\$0	\$0
2949	910	522000000		Operating Supplies	\$12,767	\$12,767	\$21,267	\$21,267	\$21,267	\$21,267
2949	910	522500000		Clothing & Uniforms	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2949	910	523700000		Tires	\$3,500	\$3,500	\$0	\$0	\$0
2949	910	524200000		Repair Parts	\$1,000	\$1,000	\$0	\$0	\$0
2949	910	524210000		Auto Parts	\$3,000	\$3,000	\$0	\$0	\$0
2949	910	525120000		Firefighter Provisions	\$1,000	\$1,000	\$0	\$0	\$0
2949	910	527000000		Building Maintenance Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2949	910	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2949	910	528200000		Non-capital Equipment	\$2,000	\$2,000	\$0	\$0	\$0
2949	910	529110000		Gasoline	\$500	\$500	\$500	\$500	\$500
2949	910	529120000		Diesel	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
				Supplies	\$36,767	\$36,767	\$34,267	\$34,267	\$34,267
2949	910	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2949	910	534100000		Utilities, Electric	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
2949	910	534200000		Utilities, Water	\$0	\$0	\$0	\$0	\$0
2949	910	534400000		Utilities, Natural Gas	\$0	\$0	\$0	\$0	\$0
2949	910	534410000		Utilities, Propane	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2949	910	534500000		Utilities, Telephone	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
2949	910	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2949	910	534800000		Utilities, Other	\$0	\$0	\$0	\$0	\$0
2949	910	536100000		Repair Services	\$7,000	\$7,000	\$0	\$0	\$0
2949	910	536800000		Maintenance Services	\$5,000	\$5,000	\$12,000	\$12,000	\$12,000
2949	910	536870000		Vehicle Maint	\$2,500	\$2,500	\$9,000	\$9,000	\$9,000
2949	910	538140000		Training, Class Costs	\$1,000	\$1,000	\$0	\$0	\$0
2949	910	538210000		Business Trips, Travel	\$3,000	\$3,000	\$0	\$0	\$0
2949	910	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2949	910	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2949	910	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$30,800	\$30,800	\$33,300	\$33,300	\$33,300
2949	910	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2949	910	586100000		Light Truck	\$0	\$0	\$0	\$0	\$0
2949	910	589000000		Firefighting Capital Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000
				Capital Outlay	\$0	\$0	\$10,000	\$10,000	\$10,000
				TOTAL	\$75,667	\$75,667	\$85,667	\$85,667	\$85,667

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19 ORIGINAL	FYE20				
						BASE	DEPT	CM	BOCC	
Fire Service, Queen, Contribution & Donation Fund										
2978	910	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL QUEEN	\$584,167	\$584,167	\$663,297	\$663,297	\$663,297	\$663,297

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Riverside, County Fire Excise Fund										
2910	911	522000000		Operating Supplies	\$30,000	\$30,000	\$100,500	\$100,500	\$100,500	\$100,500
2910	911	522200000		Small Tools	\$500	\$500	\$0	\$0	\$0	\$0
2910	911	522300000		Medical Supplies	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2910	911	522500000		Clothing & Uniforms	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2910	911	523100000		Audio Visual Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2910	911	523200000		Other Educational Materials	\$1,000	\$1,000	\$0	\$0	\$0	\$0
2910	911	525120000		Firefighter Provisions	\$500	\$500	\$0	\$0	\$0	\$0
2910	911	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2910	911	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2910	911	528200000		Non-capital Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2910	911	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2910	911	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$65,000	\$65,000	\$131,500	\$131,500	\$131,500	\$131,500
2910	911	536100000		Repair Services	\$3,500	\$3,500	\$0	\$0	\$0	\$0
2910	911	536800000		Maintenance Services	\$2,000	\$2,000	\$6,000	\$6,000	\$6,000	\$6,000
2910	911	536870000		Vehicle Maintenance	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
2910	911	538140000		Training, Class Costs	\$3,000	\$3,000	\$11,000	\$11,000	\$11,000	\$11,000
2910	911	538210000		Business Trips, Travel	\$16,000	\$16,000	\$24,000	\$24,000	\$24,000	\$24,000
2910	911	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2910	911	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2910	911	538240000		Business Trips, Conference Charges	\$500	\$500	\$500	\$500	\$500	\$500
				Contract Services	\$26,500	\$26,500	\$43,500	\$43,500	\$43,500	\$43,500
2910	911	58120	59881	Remodel and Addition Riverside VFD	\$0	\$0	\$0	\$0	\$0	\$0
2910	911	585300000		Heavy Trucks	\$200,000	\$200,000	\$465,000	\$465,000	\$465,000	\$465,000
2910	911	586100000		Light Trucks	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000
2910	911	589000000		Firefighting Capital Equipment	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
				Capital Outlay	\$200,000	\$200,000	\$540,000	\$540,000	\$540,000	\$540,000
				TOTAL	\$291,500	\$291,500	\$715,000	\$715,000	\$715,000	\$715,000
Fire Service, Riverside, VFD Fund										
2950	911	521000000		Office Supplies	\$500	\$500	\$0	\$0	\$0	\$0
2950	911	522000000		Operating Supplies	\$11,533	\$11,533	\$27,033	\$27,033	\$27,033	\$27,033
2950	911	522500000		Clothing & Uniforms	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2950	911	523700000		Tires	\$1,500	\$1,500	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
2950	911	524200000		Repair Parts	\$2,500	\$2,500	\$0	\$0	\$0	
2950	911	524210000		Auto Parts	\$2,500	\$2,500	\$0	\$0	\$0	
2950	911	525120000		Firefighter Provisions	\$500	\$500	\$0	\$0	\$0	
2950	911	527000000		Building Maintenance Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
2950	911	528000000		Non-capital Furniture	\$1,500	\$1,500	\$0	\$0	\$0	
2950	911	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	
2950	911	529110000		Gasoline	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
2950	911	529120000		Diesel	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
				Supplies	\$35,033	\$35,033	\$41,533	\$41,533	\$41,533	
2950	911	534000000		Utilities	\$0	\$0	\$0	\$0	\$0	
2950	911	534100000		Utilities, Electirc	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
2950	911	534200000		Utilities, Water	\$1,000	\$1,000	\$2,500	\$2,500	\$2,500	
2950	911	534400000		Utilities, Natural Gas	\$0	\$0	\$0	\$0	\$0	
2950	911	534410000		Utilities, Propane	\$4,500	\$4,500	\$5,000	\$5,000	\$5,000	
2950	911	534500000		Utilities, Telephone	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
2950	911	534600000		Utilities, Trash Removal	\$0	\$0	\$1,000	\$1,000	\$1,000	
2950	911	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0	
2950	911	534800000		Utilities, Other	\$500	\$500	\$500	\$500	\$500	
2950	911	536100000		Repair Services	\$4,500	\$4,500	\$0	\$0	\$0	
2950	911	536800000		Maintenance Services	\$4,500	\$4,500	\$10,000	\$10,000	\$10,000	
2950	911	536870000		Vehicle Maint	\$4,500	\$4,500	\$10,000	\$10,000	\$10,000	
2950	911	538140000		Training, Class Costs	\$8,000	\$8,000	\$0	\$0	\$0	
2950	911	538210000		Business Trips, Travel	\$8,000	\$8,000	\$0	\$0	\$0	
2950	911	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	
2950	911	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	
2950	911	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	
				Contract Services	\$40,500	\$40,500	\$34,000	\$34,000	\$34,000	
2950	911	550000000		Property & Casualty Insurance/FYE13	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	
2950	911	589000000		Firefighting Capital Equipment	\$0	\$0	\$0	\$0	\$0	
				Capital Outlay	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633	
Fire Service, Riverside, Contribution & Donation Fund										
2979	911	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL RIVERSIDE	\$375,133	\$375,133	\$798,633	\$798,633	\$798,633

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Malaga, County Fire Excise Fund										
2911	912	522000000		Operating Supplies	\$25,000	\$25,000	\$21,000	\$21,000	\$21,000	\$21,000
2911	912	522200000		Small Tools	\$7,500	\$7,500	\$0	\$0	\$0	\$0
2911	912	522300000		Medical Supplies	\$5,000	\$5,000	\$0	\$0	\$0	\$0
2911	912	522500000		Clothing & Uniforms	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000
2911	912	523100000		Audio Visual Materials	\$3,500	\$3,500	\$0	\$0	\$0	\$0
2911	912	523200000		Other Educational Materials	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2911	912	525120000		Firefighter Provisions	\$2,500	\$2,500	\$0	\$0	\$0	\$0
2911	912	528000000		Non-capital Furniture	\$3,500	\$3,500	\$0	\$0	\$0	\$0
2911	912	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2911	912	528200000		Non-capital Equipment	\$4,500	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000
2911	912	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2911	912	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$69,000	\$69,000	\$51,000	\$51,000	\$51,000	\$51,000
2911	912	534000000		Utilities	\$0	\$0	\$0	\$0	\$0	\$0
2911	912	536100000		Repair Services	\$8,000	\$8,000	\$0	\$0	\$0	\$0
2911	912	536800000		Maintenance Services	\$2,500	\$2,500	\$12,000	\$12,000	\$12,000	\$12,000
2911	912	536870000		Vehicle Maint	\$2,500	\$2,500	\$25,000	\$25,000	\$25,000	\$25,000
2911	912	538140000		Training, Class Costs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2911	912	538210000		Business Trips, Travel	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2911	912	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2911	912	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2911	912	538240000		Business Trips, Conference Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Contract Services	\$54,000	\$54,000	\$78,000	\$78,000	\$78,000	\$78,000
2911	912	585300000		Heavy Trucks	\$0	\$0	\$0	\$0	\$0	\$0
2911	912	586100000		Light Trucks	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000
2911	912	589000000		Firefighting Capital Equipment	\$120,000	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000
2911	912	589100000		Other Assets	\$0	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
				TOTAL	\$243,000	\$243,000	\$249,000	\$249,000	\$249,000	\$249,000
Fire Service, Malaga, VFD Fund										
2951	912	521000000		Office Supplies	\$250	\$250	\$0	\$0	\$0	\$0
2951	912	522000000		Operating Supplies	\$12,049	\$12,049	\$15,449	\$15,449	\$15,449	\$15,449
2951	912	522500000		Clothing & Uniforms	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
2951	912	523700000		Tires	\$3,500	\$3,500	\$0	\$0	\$0
2951	912	524200000		Repair Parts	\$2,500	\$2,500	\$0	\$0	\$0
2951	912	524210000		Auto Parts	\$6,500	\$6,500	\$0	\$0	\$0
2951	912	525120000		Firefighter Provisions	\$0	\$0	\$0	\$0	\$0
2951	912	527000000		Building Maintenance Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2951	912	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2951	912	528200000		Non-capital Equipment	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
2951	912	529110000		Gasoline	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
2951	912	529120000		Diesel	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
				Supplies	\$59,799	\$59,799	\$50,449	\$50,449	\$50,449
2951	912	534000000		Utilities	\$0	\$0	\$0	\$0	\$0
2951	912	534100000		Utilities, Electirc	\$5,200	\$5,200	\$7,000	\$7,000	\$7,000
2951	912	534200000		Utilities, Water	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
2951	912	534400000		Utilities, Natural Gas	\$0	\$0	\$0	\$0	\$0
2951	912	534410000		Utilities, Propane	\$0	\$0	\$0	\$0	\$0
2951	912	534500000		Utilities, Telephone	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2951	912	534600000		Utilities, Trash Removal	\$0	\$0	\$2,550	\$2,550	\$2,550
2951	912	534700000		Utilities, Cable TV	\$0	\$0	\$0	\$0	\$0
2951	912	534800000		Utilities, Other	\$0	\$0	\$0	\$0	\$0
2951	912	536100000		Repair Services	\$2,500	\$2,500	\$0	\$0	\$0
2951	912	536800000		Maintenance Services	\$2,500	\$2,500	\$10,000	\$10,000	\$10,000
2951	912	536870000		Vehicle Maint	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2951	912	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0
2951	912	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0
2951	912	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2951	912	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2951	912	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$23,700	\$23,700	\$33,050	\$33,050	\$33,050
2951	912	550000000		Property & Casualty Insurance	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
				Fixed & Intergovernmental	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
2951	912	58910	32013	Other Assets/FYE 2013	\$0	\$0	\$0	\$0	\$0
2951	912	58910	32014	Other Assets/FYE 2014	\$0	\$0	\$0	\$0	\$0
2951	912	589000000		Firefighting Capital Equipment	\$0	\$0	\$0	\$0	\$0
				Capital Outlay	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				TOTAL	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
Fire Service, Malaga, Contribution & Donation Fund									
2980	912	5220000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL MALAGA	\$334,599	\$334,599	\$340,599	\$340,599	\$340,599

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
Fire Service, Loving, County Fire Excise Fund									
2912	990	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0
2912	990	522200000		Small Tools	\$0	\$0	\$0	\$0	\$0
2912	990	522300000		Medical Supplies	\$0	\$0	\$0	\$0	\$0
2912	990	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0
2912	990	523100000		Audio Visual Materials	\$0	\$0	\$0	\$0	\$0
2912	990	523200000		Other Educational Materials	\$0	\$0	\$0	\$0	\$0
2912	990	525120000		Firefighter Provisions	\$0	\$0	\$0	\$0	\$0
2912	990	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0
2912	990	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0
2912	990	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0
2912	990	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0
2912	990	529120000		Diesel	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0
2912	990	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0
2912	990	536800000		Maintenance Services	\$0	\$0	\$0	\$0	\$0
2912	990	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0
2912	990	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0
2912	990	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0
2912	990	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0
2912	990	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0
2912	990	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0
				TOTAL LOVING	\$0	\$0	\$0	\$0	\$0

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20				
					ORIGINAL	BASE	DEPT	CM	BOCC	
Fire Service, Hope, County Fire Excise Fund										
2913	991	522000000		Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	522200000		Small Tools	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	522300000		Medical Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	522500000		Clothing & Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	523100000		Audio Visual Materials	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	523200000		Other Educational Materials	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	525120000		Firefighter Provisions	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	528000000		Non-capital Furniture	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	528100000		Non-capital Fixtures	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	528200000		Non-capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	529110000		Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	529120000		Diesel	\$0	\$0	\$0	\$0	\$0	\$0
				Supplies	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	536100000		Repair Services	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	536800000		Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	536870000		Vehicle Maint	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	538140000		Training, Class Costs	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	538210000		Business Trips, Travel	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	538220000		Business Trips, Meals	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	538230000		Business Trips, Lodging	\$0	\$0	\$0	\$0	\$0	\$0
2913	991	538240000		Business Trips, Conference Charges	\$0	\$0	\$0	\$0	\$0	\$0
				Contract Services	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL HOPE	\$0	\$0	\$0	\$0	\$0	\$0
				TOTAL FIRE SERVICE	\$11,852,982	\$11,948,863	\$17,555,772	\$17,284,937	\$17,274,899	

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				TOTAL ALL DEPARTMENTS	\$133,622,765	\$136,580,993	\$105,323,558	\$99,489,703	\$109,827,391
1000				General Fund	\$50,492,200	\$52,639,810	\$63,864,829	\$58,222,949	\$63,445,091
				Change to Fund Balance	-\$4,389,431	-\$6,537,041	-\$9,936,929	-\$5,495,049	-\$9,517,191
2000				Property Valuation Fund	\$654,086	\$659,695	\$545,905	\$693,067	\$693,067
				Change to Fund Balance	-\$304,086	-\$309,695	-\$195,905	-\$343,067	-\$343,067
2001				Treasurer Collection Fund	\$5,715	\$5,715	\$5,715	\$5,715	\$5,715
				Change to Fund Balance	\$2,785	\$2,785	-\$1,715	-\$1,715	-\$1,715
2002				Clerk Recording & Filing Fund	\$75,000	\$75,000	\$95,000	\$95,000	\$95,000
				Change to Fund Balance	\$0	\$0	-\$20,000	-\$20,000	-\$20,000
2100				Law Enforce Planning Agency	\$50,000	\$50,000	\$50,000	\$50,000	\$53,006
				Change to Fund Balance	\$0	\$0	\$0	\$0	-\$6
2101				Law Enforce Traffic Safety	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2102				Local Law Enforce Block Grnt	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2103				Justice Assistance Grant	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2200				Road Fund	\$14,353,496	\$14,820,021	\$11,172,219	\$11,051,067	\$11,037,083
				Change to Fund Balance	-\$1,194,097	-\$1,660,622	\$0	\$0	\$13,984
2201				Environmental Fund	\$6,769,989	\$6,916,544	\$4,874,124	\$4,724,124	\$4,709,324
				Change to Fund Balance	-\$3,269,989	-\$3,416,544	-\$174,124	-\$24,124	-\$9,324
2300				Farm & Range Fund	\$54,750	\$54,750	\$55,750	\$58,500	\$58,500
				Change to Fund Balance	\$250	\$250	-\$750	\$0	\$0
2301				Lodgers Tax Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
				Change to Fund Balance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2302				Recreation Fund	\$25,000	\$25,000	\$35,000	\$35,000	\$250,000
				Change to Fund Balance	-\$25,000	-\$25,000	\$0	\$0	-\$250,000
2400				Correction Fees Fund	\$666,855	\$666,855	\$666,855	\$666,855	\$666,855
				Change to Fund Balance	-\$66,855	-\$66,855	-\$66,855	-\$66,855	-\$66,855
2401				Detentions Concessions Fund	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	-\$15,000	-\$15,000	-\$25,000	-\$25,000	-\$25,000
2402				Jail Improvements Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2403				SSI Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
				Change to Fund Balance	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000
2404				SW Border Patrol Initiative	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2500				GIS Consortium Fund	\$120,000	\$120,000	\$130,000	\$130,000	\$130,000
				Change to Fund Balance	-\$73,401	-\$73,401	-\$83,401	-\$83,401	-\$83,401
2501				E911 Addressing Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2600				Indigent Fund	\$7,278,140	\$7,278,140	\$7,360,375	\$7,360,375	\$7,359,419
				Change to Fund Balance	-\$678,140	-\$678,140	\$3,039,625	\$3,039,625	\$3,040,581
2601				Health Services Fund	\$186,790	\$186,790	\$192,290	\$192,290	\$192,290
				Change to Fund Balance	-\$186,790	-\$186,790	-\$142,290	-\$142,290	-\$142,290
2602				Maternal Child Health Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2700				Emergency Services Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
				Change to Fund Balance	-\$20,000	-\$20,000	-\$20,000	-\$20,000	-\$20,000
2701				EmSer, Hazmat Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2702				EmSer, WIPP Hazmat Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2703				Fire Service, VFD Firefighter Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2704				EmSer, Hazmat Truck/Trailer	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2705				EmSer, Secure Rural Schools	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2706				EmSer, St Homlnd Secure Fnd	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2707				EmSer, Care Plus Ambulance Fnd	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2750				FEMA	\$37,733,076	\$37,733,076	\$0	\$0	\$5,000,000
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2800				Colonias Project Funds	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2801				Non-County Legislate Proj Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2802				Non-County CDBG Proj Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2850				DWI, State Distribution Fund	\$452,304	\$496,837	\$644,105	\$573,370	\$585,155
				Change to Fund Balance	\$0	-\$44,533	\$0	\$0	\$0
2851				DWI, Donation Fund	\$15,000	\$15,000	\$18,000	\$18,000	\$18,000
				Change to Fund Balance	-\$3,000	-\$3,000	\$0	\$0	\$0
2852				DWI, Grant Fund	\$0	\$0	\$223,001	\$223,001	\$122,177
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2853				DWI, Client Fee Funds	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2854				DWI, Traffic Safety Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2855				DWI, School Fund	\$10,000	\$10,000	\$12,500	\$12,500	\$12,500
				Change to Fund Balance	\$2,000	\$2,000	\$0	\$0	\$0
2900				Fire Excise Fnd, Atoka	\$325,700	\$325,700	\$390,000	\$390,000	\$390,000
				Change to Fund Balance	-\$205,700	-\$205,700	-\$150,000	-\$150,000	-\$150,000
2901				Fire Excise Fnd, Cottonwood	\$769,254	\$769,254	\$737,000	\$737,000	\$737,000
				Change to Fund Balance	-\$649,254	-\$649,254	-\$497,000	-\$497,000	-\$497,000
2902				Fire Excise Fnd, Happy Valley	\$308,500	\$308,500	\$240,000	\$240,000	\$240,000
				Change to Fund Balance	-\$188,500	-\$188,500	\$0	\$0	\$0
2903				Fire Excise Fnd, Joel	\$267,000	\$267,000	\$781,500	\$781,500	\$781,500
				Change to Fund Balance	-\$147,000	-\$147,000	-\$541,500	-\$541,500	-\$541,500
2904				Fire Excise Fnd, La Huerta	\$216,000	\$216,000	\$513,500	\$513,500	\$513,500
				Change to Fund Balance	-\$96,000	-\$96,000	-\$273,500	-\$273,500	-\$273,500
2905				Fire Excise Fnd, Loco Hills	\$720,000	\$720,000	\$769,762	\$769,762	\$769,762

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	-\$600,000	-\$600,000	-\$529,762	-\$529,762	-\$529,762
2906				Fire Excise Fnd, Otis	\$120,000	\$120,000	\$290,000	\$290,000	\$290,000
				Change to Fund Balance	\$0	\$0	-\$50,000	-\$50,000	-\$50,000
2907				Fire Excise Fnd, White City	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2908				Fire Excise Fnd, Sun Country	\$120,000	\$120,000	\$359,000	\$359,000	\$359,000
				Change to Fund Balance	\$0	\$0	-\$119,000	-\$119,000	-\$119,000
2909				Fire Excise Fnd, Queen	\$508,500	\$508,500	\$577,630	\$577,630	\$577,630
				Change to Fund Balance	-\$388,500	-\$388,500	-\$337,630	-\$337,630	-\$337,630
2910				Fire Excise Fnd, Riverside	\$291,500	\$291,500	\$715,000	\$715,000	\$715,000
				Change to Fund Balance	-\$171,500	-\$171,500	-\$475,000	-\$475,000	-\$475,000
2911				Fire Excise Fnd, Malaga	\$243,000	\$243,000	\$249,000	\$249,000	\$249,000
				Change to Fund Balance	-\$123,000	-\$123,000	-\$9,000	-\$9,000	-\$9,000
2912				Fire Excise Fnd, Loving	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2913				Fire Excise Fnd, Hope	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2919				Fire Excise Fnd, Administration	\$101,500	\$101,500	\$131,500	\$131,500	\$131,500
				Change to Fund Balance	\$0	\$0	\$500	\$500	\$500
2918				Fire Excise Fnd, Reserve	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2917				Fire Excise Fnd, 60%	\$4,655,000	\$4,655,000	\$5,464,055	\$5,464,055	\$5,464,055
				Change to Fund Balance	-\$2,455,000	-\$2,455,000	-\$1,264,055	-\$1,264,055	-\$1,264,055
2920				Fire EMS Fnd, Atoka	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2921				Fire EMS Fnd, Cottonwood	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2922				Fire EMS Fnd, Happy Valley	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2923				Fire EMS Fnd, Joel	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2924				Fire EMS Fnd, La Huerta	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2925				Fire EMS Fnd, Loco Hills	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2926				Fire EMS Fnd, Otis	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2927				Fire EMS Fnd, White City	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2928				Fire EMS Fnd, Sun Country	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2929				Fire EMS Fnd, Queen	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2930				Fire EMS Fnd, Riverside	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2931				Fire EMS Fnd, Malaga	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2939				Fire EMS Fnd, County	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2940				Fire VFD Fnd, Atoka	\$279,174	\$279,174	\$183,198	\$183,198	\$183,198
				Change to Fund Balance	-\$95,976	-\$95,976	\$0	\$0	\$0
2941				Fire VFD Fnd, Cottonwood	\$183,198	\$183,198	\$203,198	\$203,198	\$203,198
				Change to Fund Balance	\$0	\$0	-\$20,000	-\$20,000	-\$20,000
2942				Fire VFD Fnd, Happy Valley	\$115,493	\$115,493	\$115,493	\$115,493	\$115,493
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2943				Fire VFD Fnd, Joel	\$314,619	\$314,619	\$513,600	\$513,600	\$513,600
				Change to Fund Balance	\$0	\$0	-\$198,981	-\$198,981	-\$198,981
2944				Fire VFD Fnd, La Huerta	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2945				Fire VFD Fnd, Loco Hills	\$79,650	\$79,650	\$139,650	\$139,650	\$139,650
				Change to Fund Balance	\$0	\$0	-\$60,000	-\$60,000	-\$60,000
2946				Fire VFD Fnd, Otis	\$167,266	\$167,266	\$297,266	\$297,266	\$297,266
				Change to Fund Balance	\$0	\$0	-\$130,000	-\$130,000	-\$130,000
2947				Fire VFD Fnd, White City	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2948				Fire VFD Fnd, Sun Country	\$183,198	\$183,198	\$183,198	\$183,198	\$183,198
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2949				Fire VFD Fnd, Queen	\$75,667	\$75,667	\$85,667	\$85,667	\$85,667
				Change to Fund Balance	\$0	\$0	-\$10,000	-\$10,000	-\$10,000
2950				Fire VFD Fnd, Riverside	\$83,633	\$83,633	\$83,633	\$83,633	\$83,633
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2951				Fire VFD Fnd, Malaga	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2959				Fire VFD Fnd, Admin	\$91,599	\$91,599	\$91,599	\$91,599	\$91,599
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2970				Fire Contribution & Donation, Atoka	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2971				Fire Contribution & Donation, Cottonwood	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2972				Fire Contribution & Donation, Happy Valley	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2973				Fire Contribution & Donation, Joel	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2974				Fire Contribution & Donation, La Huerta	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2975				Fire Contribution & Donation, Loco Hills	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2976				Fire Contribution & Donation, Otis	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2977				Fire Contribution & Donation, Sun Country	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2978				Fire Contribution & Donation, Queen	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2979				Fire Contribution & Donation, Riverside	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2980				Fire Contribution & Donation, Malaga	\$0	\$0	\$0	\$0	\$0

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
2990				Fire Contribution & Donation, Admin	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
3000				Building Construction Fund	\$2,180,000	\$2,180,000	\$0	\$0	\$0
				Change to Fund Balance	-\$2,180,000	-\$2,180,000	\$0	\$0	\$0
3100				Legislative Project Fund	\$192,888	\$192,888	\$0	\$0	\$0
				Change to Fund Balance	\$155,000	\$155,000	\$0	\$0	\$0
3300				Land Acquisition Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
3400				Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
3500				Road Construction Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
3501				Road Improvement Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
3550				Bridge Construction Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
3551				Bridge Improvement Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4000				GO Bond Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4100				Revenue Bond Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4200				Certificate of Participation Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4300				Other Debt Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4301				NMFA, Cottonwood VFD Loan 4258-PP	\$61,863	\$61,863	\$61,863	\$61,863	\$61,863
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4302				NMFA, Atoka VFD Loan PPRF-4436	\$54,224	\$54,224	\$54,225	\$54,225	\$54,225
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
4303				NMFA, Happy Valley VFD Loan PPRF-4715	\$0	\$0	\$44,345	\$44,345	\$44,345

FY 2019-2020 EXPENSE BUDGET

FUND	DEPT	OBJECT	PROJ	FULL DESCRIPTION	FYE 19	FYE20			
					ORIGINAL	BASE	DEPT	CM	BOCC
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
5800				Motor Vehicle Fund	\$330,583	\$438,023	\$443,364	\$443,364	\$438,151
				Change to Fund Balance	-\$75,000	-\$182,440	-\$37,864	-\$37,864	-\$32,651
7000				Sheriffs Forfeiture Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7103				Region VI Administration	\$107,668	\$116,586	\$106,101	\$106,101	\$130,999
				Change to Fund Balance	\$0	-\$8,918	\$0	\$0	\$0
7201				Pecos Valley Drug Task Force	\$472,890	\$503,928	\$482,746	\$482,746	\$479,380
				Change to Fund Balance	\$0	-\$31,038	\$0	\$0	\$0
7202				PVDTA Recovery Act Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7203				PVDTA Forfeitures Fund	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7204				PVDTA Secure Communicate Fnd	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7205				PVDTF Restitution Fund	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7500				Eagle Draw Flood District Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
				Change to Fund Balance	-\$50,000	-\$50,000	-\$50,000	-\$50,000	-\$50,000
7600				Prop Tax Protest Suspens Fnd	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7700				Communications Center	\$0	\$0	\$0	\$0	\$0
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
7800				Detention Center Fund	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
				Change to Fund Balance	\$0	\$0	\$0	\$0	\$0
TOTAL ALL FUNDS					\$133,622,765	\$136,580,993	\$105,323,558	\$99,489,703	\$109,827,391

SUMMARY OF INTERFUND TRANSFERS
FYE20 ADOPTED BUDGET

BUDGET WORKSHEET 2019-2020

07/01/19

LINE	FUND	PROJ	EXPENSE TO	GENERAL	ATOKA VFD	COTTONWOOD VFD	Happy Valley VFD	BUILDING CONST	TOTAL		
				FUND	FUND	FUND	FUND	FUND			
1	401	1000	GENERAL FUND		\$54,225	\$61,863	\$44,345		\$160,433		
2	402	2200	ROAD	\$9,180,567					\$9,180,567		
3	403	2300	FARM & RANGE	\$28,500					\$28,500		
4	404	2302	RECREATION	\$0					\$0		
5	451	2400	CORRECTIONS FEES	\$450,000					\$450,000		
6	406	2600	INDIGENT	\$0					\$0		
7	434	2601	HEALTH SERVICES	\$50,000					\$50,000		
8		2750	FEMA	\$5,000,000					\$5,000,000		
9	485	2850	DWI	\$92,157					\$92,157		
10		2852	DWI GRANT	\$32,177					\$32,177		
11	SEVERAL	3000	BUILDING CONSTRUCTION	\$0					\$0		
12	600	3400	CAPITAL IMPROVEMENTS	\$0					\$0		
13		4301	NMFA, COTTONWOOD VFD	\$0					\$0		
14		4302	NMFA, ATOKA VFD	\$0					\$0		
15	438	5800	MVD	\$255,000					\$255,000		
16		7103	REGION VI	\$24,898					\$24,898		
17	425	7201	PVDTF	\$113,882					\$113,882		
			TOTAL	\$15,227,181	\$54,225	\$61,863	\$44,345	\$0	\$0	\$0	\$15,387,614

REVENUE TO

SUMMARY OF INTERFUND TRANSFERS
FYE19 ADOPTED BUDGET

BUDGET WORKSHEET 2019-2020

07/01/19

LINE	FUND	PROJ	EXPENSE TO	GENERAL	ATOKA VFD	COTTONWOOD VFD	BUILDING CONST	TOTAL			
				FUND	FUND	FUND	FUND				
1	401	1000	GENERAL FUND	\$0			\$1,800,000	\$1,800,000			
2	402	2200	ROAD	\$7,800,000				\$7,800,000			
3	403	2300	FARM & RANGE	\$25,000				\$25,000			
4	404	2302	RECREATION	\$0				\$0			
5	451	2400	CORRECTIONS FEES	\$450,000				\$450,000			
6	406	2600	INDIGENT	\$0				\$0			
7	434	2601	HEALTH SERVICES	\$0				\$0			
8	485	2850	DWI	\$50,425				\$50,425			
9		4301	NMFA, COTTONWOOD VFD	\$0		\$61,863		\$61,863			
10		4302	NMFA, ATOKA VFD	\$0	\$54,224			\$54,224			
11	438	5800	MVD	\$110,183				\$110,183			
12	425	7201	PVDTF	\$107,392				\$107,392			
TOTAL				\$8,543,000	\$54,224	\$61,863	\$1,800,000	\$0	\$0	\$0	\$10,459,087

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