

State of New Mexico  
County of Torrance  
**RESOLUTION # 2007-32**  
**2007 - 2008 Budget Adoption**  
**(96th Fiscal Year)**

**WHEREAS**, the Governing Body in and for the County of Torrance, State of New Mexico has developed a budget for fiscal year 2007 - 2008, and

**WHEREAS**, said budget was developed on the basis of need and through cooperation with the Financial Oversight Committee, all user Departments, Elected Officials and other Department Supervisors, and

**WHEREAS**, it is the majority opinion of this Board that the proposed budget meets the requirements as currently determined for fiscal year 2007 - 2008.

**NOW THEREFORE, BE IT HEREBY RESOLVED** that the Board of County Commissioners, Torrance County, State of New Mexico hereby adopts the budget hereinafter described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

**RESOLVED:** In Regular Board Session this 25th day of July 2007.

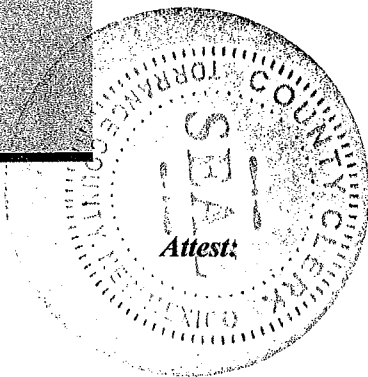
**Torrance County Commission**

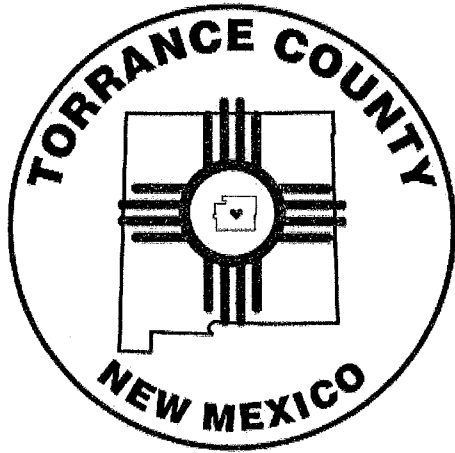
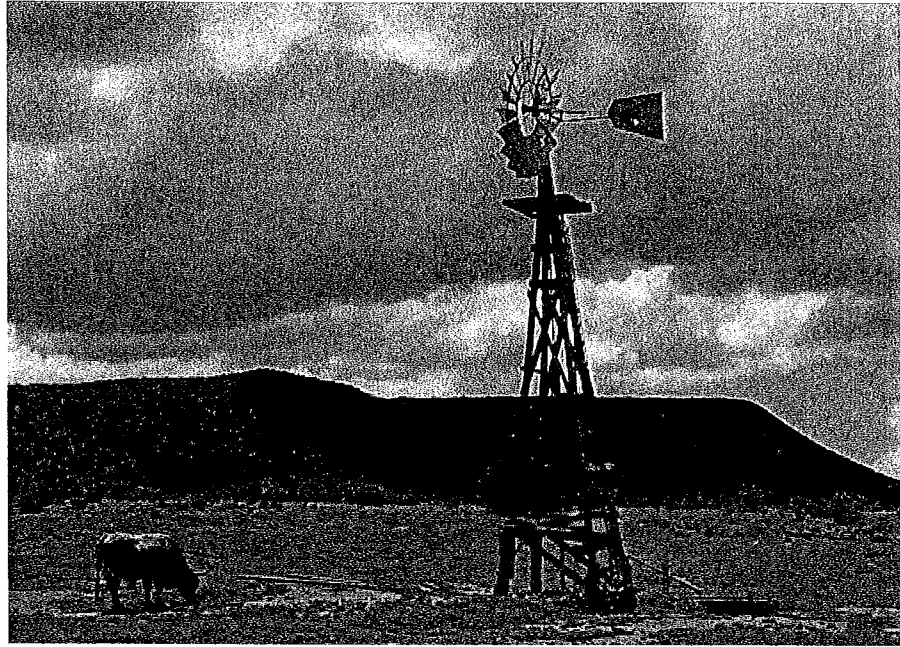
  
**Jim Frost, District 1**

  
**Paul M. (Tito) Chavez, District 2**

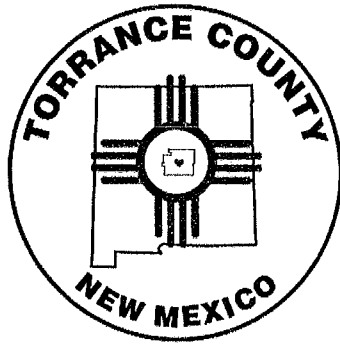
  
**LeRoy M. Candelaria, District 3**

  
**Clerk of the Board**





2007 - 2008  
Operating  
Budget



---

## **Torrance County Commission**

Jim Frost, District 1

Paul M. (Tito) Chavez, District 2

LeRoy M. Candelaria, District 3, Chairman

## **Torrance County Elected Officials**

Jim Shields, County Assessor

Linda Kayser, County Clerk

James L. Hall, County Treasurer

Clarence Gibson, County Sheriff

MaryAnn C. Anaya, Probate Judge

## **County Manager's Office**

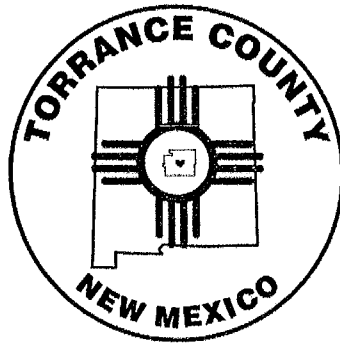
Joy Ansley, County Manager

Annette Ortiz, Deputy County Manager

## **Finance Department**

Tracy Sedillo, Comptroller

Liz Lujan, Financial Analyst



---

# **Torrance County Government**

## **Mission Statement**

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

**TORRANCE COUNTY BUDGET RECAPITULATION 2007-08 OPERATING BUDGET**

		07/01/2007 - 06/30/2008						
County -Torrance		Fiscal Year '96	No. of Employees:	Elected = 8	FTE = 81	Part-time = 11	Average Salary Increase = 7%	
Classification of County - B-Under					Official Census	17,000		
	2007							
	Final Valuation		Operating Tax Rate			Production		
Residential	\$109,411,765.00		0.011850			1,296,529		
Non- Residential	\$144,471,994.00		0.011850			1,711,993		
Oil & Gas	\$0.00							
	\$253,883,759.00		Total Production			3,008,523	Reappraisal 1%	30,085
			Collection Rate	96%		2,888,182		
IN DOLLARS								
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	Reserve Required	Amount Over Reserve Requirement
#1	#2	#3	#4	#5	#6	#7	#8	#9
General	401	\$909,561	\$4,568,353	(\$1,272,488)	\$3,256,605	\$948,821	\$814,151	\$134,670
Road	402	\$471,228	\$1,121,890	\$117,533	\$1,578,103	\$132,549	\$131,509	\$1,040
Farm & Range	403	\$0	\$1,600	\$23,010	\$24,610	\$0	\$0	\$0
Recreation	404	\$661	\$200	\$0	\$550	\$311	\$0	\$0
District 5 VFD	405	\$52,652	\$105,267	\$0	\$126,875	\$31,043	\$0	\$0
District 2 VFD	406	\$78,775	\$103,058	\$0	\$181,833	(\$0)	\$0	\$0
District 1 VFD	407	\$298,746	\$66,828	\$0	\$365,574	(\$0)	\$0	\$0
District 3 VFD	408	\$14,378	\$104,195	\$6,115	\$124,383	\$305	\$0	\$0
District 4 VFD	409	\$403,258	\$66,828	\$0	\$470,085	\$0	\$0	\$0
L.E. Protection Fund	410	\$0	\$25,400	\$0	\$25,400	\$0	\$0	\$0
Fire Pool 1/4% GRT	411	\$42,066	\$7,000	\$0	\$49,066	(\$0)	\$0	\$0
Co. Fair GRT	412	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0
Fire Dept. Admin.	413	\$80,295	\$58,551	\$0	\$136,446	\$2,400	\$0	\$0
Indigent	414	\$23,311	\$326,500	\$0	\$349,811	\$0	\$0	\$0
EMS	415	\$19,567	\$46,987	(\$6,115)	\$60,439	\$0	\$0	\$0
DWI Seizure Ordinance	416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MCH	418	(\$135,276)	\$981,509	\$0	\$846,233	\$0	\$0	\$0
Jail Fund	420	\$8,587	\$425,000	\$845,630	\$1,279,113	\$104	\$0	\$0
Environmental Gross Receipts	423	\$0	\$98,000	\$0	\$98,000	\$0	\$0	\$0
GO Bond Proceeds/JC	424	\$49,345	\$2,000	\$0	\$51,200	\$145	\$0	\$0
GO Bond Debt Service 1993	561	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Bond Debt Service 2001	562	\$280,116	\$163,613	\$0	\$263,613	\$180,116	\$0	\$0
Safety Program	600	\$5,240	\$10,200	\$0	\$15,440	\$0	\$0	\$0
Civil Defense	604	\$797,376	\$900,493	\$19,000	\$1,716,869	(\$0)	\$0	\$0
D.W.I. Grant Program	605	(\$9,958)	\$185,209	\$0	\$171,693	\$3,559	\$0	\$0
Energy Conservation Program	606	\$688	\$0	\$11,554	\$12,242	\$0	\$0	\$0
Treasurer's Fee	609	\$13,024	\$11,500	\$0	\$11,370	\$13,154	\$0	\$0
Property Valuation Fund	610	\$123,899	\$63,200	\$33,499	\$205,780	\$14,818	\$0	\$0
Clerk's Equipment	612	\$8,896	\$24,000	\$0	\$32,896	(\$0)	\$0	\$0
County Infrastructure GRT	620	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
	622	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Esperanza Medical Clinic	630	\$2,706	\$1,200	\$0	\$3,800	\$106	\$0	\$0
Kasey Says Program	631	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total</b>		<b>\$3,539,142</b>	<b>\$9,577,581</b>	<b>(\$222,262)</b>	<b>\$11,567,029</b>	<b>\$1,327,432</b>	<b>\$945,660</b>	<b>\$135,710</b>

IN DOLLARS								
Fund	Code	Unaudited Beginning Cash Balance	Budgeted Fund Revenues	Budget Fund Transfers	Budgeted Fund Expenditures	Estimated Ending Fund Cash Balance	Reserve Required	Amount Over Reserve Requirement
#1	#2	#3	#4	#5	#6	#7	#8	#9
Rodeo Initiative Grant	632	(\$4,673)	\$47,768		\$43,095	(\$0)	\$0	\$0
Reappraisal Loan Fund	633	\$0	\$1,515		\$1,515	\$0	\$0	\$0
Court Forfeiture	634	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	635	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Fund	636	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	641	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estancia Basin Water Study	650	\$39,199	\$30,000		\$69,199	\$0	\$0	\$0
Rural Addressing Fund	675	\$5,531	\$30,075	\$40,000	\$75,604	\$1	\$0	\$0
	680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P & Z Court Fees Program	685	\$2,368	\$8,600		\$10,968	\$0	\$0	\$0
Domestic Violence Grant	690	(\$7,378)	\$109,979	\$0	\$99,689	\$2,913	\$0	\$0
Domestic Violence - Court	692	\$15,758	\$4,000		\$19,000	\$758	\$0	\$0
Forest Reserve	693	\$9,833	\$0	\$0	\$9,800	\$34	\$0	\$0
	800	\$0	\$0		\$0	\$0	\$0	\$0
UHP 2002 Grant	801	\$7,619	\$0	(\$7,619)	\$0	(\$0)	\$0	\$0
Universal Hiring Grant	802	\$119	\$0	(\$119)	\$0	\$0	\$0	\$0
Legislative Appropriations	803	(\$56,016)	\$1,490,063		\$1,429,211	\$4,836	\$0	\$0
Drug Education Program	804	\$34,862	\$7,800		\$29,000	\$13,662	\$0	\$0
Traffic Safety Grant	805	(\$1,209)	\$1,209		\$0	\$0	\$0	\$0
Forest Service Grant	808	\$5,160	\$0		\$5,160	(\$0)	\$0	\$0
BPV Program	809	\$1,200	\$0		\$1,200	\$0	\$0	\$0
	810	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Underage Drinking Grant	811	(\$1,462)	\$1,462		\$0	\$0	\$0	\$0
E911	911	\$82,955	\$501,835	\$190,000	\$730,575	\$44,215	\$0	\$0
<b>Sub-Total</b>		\$133,866	\$2,234,306	\$222,262	\$2,524,016	\$66,419	\$0	\$0
<b>GRAND TOTAL</b>		\$3,673,007	\$11,811,887	\$0	\$14,091,045	\$1,393,851	\$945,660	\$135,710

# Torrance County

Budget Year 2007-08

## Operating Budget Transfers

<i>From</i>	<i>To</i>	<i>Amount</i>
401 General Fund	402 Road	(\$117,533.00)
	25% Match FY07 CAP	\$69,299.00
	25% Match FY07 SB	\$28,149.00
	25% Match FY07 SP	\$20,085.00
401 General Fund	403 Farm & Range Fund	\$ (23,010.00)
401 General Fund	404 Recreation Fund	\$ -
401 General Fund	420 Jail Fund	\$ (845,630.00)
401 General Fund	604 Civil Defense Fund	\$ (19,000.00)
401 General Fund	606 Energy Cons. Fund	\$ (11,554.00)
401 General Fund	610 Property Valuation	\$ (33,499.00)
401 General Fund	636 Debt Service	\$ -
401 General Fund	675 Rural Addressing	\$ (40,000.00)
401 General Fund	690 Domestic Violence	\$ -
401 General Fund	801 UHP 2002	\$ -
401 General Fund	802 Universal Hiring	\$ -
401 General Fund	911 E-911	\$ (190,000.00)
801 UHP 2002 Grant	401 General Fund	\$ 7,618.98
802 UHP Grant	401 General Fund	\$ 119.21
<b>Net Transfers</b>	<b>General Fund</b>	<b><u>(\$1,272,487.81)</u></b>
415 EMS Fund	408 McVFD	\$ 6,115.00
<b>Net Transfers</b>		<b><u>\$ 6,115.00</u></b>

Torrance County Revenue Schedule 2007-08 Operating Budget					
<b>401 General Fund</b>					
Current Taxes	1010		\$2,723,756	91%	
Delinquent Taxes	1020		\$220,000		
Penalty & Interest	1050		\$100,000		
Payment in Lieu of Taxes	1080		\$221,822		
Adm. Fee/Primary Care	1082		\$0		
Admin. Fee/Covering Klds	1083		\$0		
Adm. Fee/RPHCA	1084		\$12,000		
Adm. Fee/Families First	1086		\$0		
Adm. Fee/Domestic Violence	1088		\$6,000		
Adm. Fee/MCH	1092		\$0		
Adm. Fee/Rural Outreach	1093		\$0		
Adm. Fee/Indigent	1094		\$23,500		
Adm. Fee/Medicaid	1095		\$0		
Personal Property Penalty	1100		\$6,000		
Liquor License	1150		\$700		
Interest on Investment	1180		\$32,000		
Business Registrations	1190		\$16,000		
Permit Fees	1200		\$11,500		
Clerks Fees	1210		\$61,000		
Probate Fees	1220		\$1,300		
Sheriff's Fees	1230		\$7,000		
Sheriff's Contracts	1248		\$0		
Microfilm	1250		\$650		
Small Counties Assistance	1300		\$182,000		
Refunds	1310		\$3,000		
Tajique Community Center	1320		\$0		
Sale of County Property	1340		\$2,000		
Miscellaneous	1370		\$18,000		
Animal Control Fees	1380		\$0		
Animal Shelter Fees	1385		\$45,000		
Gross Receipts	1410		\$350,000		
Equalization Gross Receipts	1420		\$300,000		
Motor Vehicle Fees	1530		\$55,000		
MV Miles Maintained	1540		\$98,000		
Cigarette Tax-two cents	1550		\$400		
Election Filing Fees	1570		\$0		
F.V.R.A. State	1571		\$0		
Election Fees	1572		\$800		
Zoning Fees	1772		\$21,000		
Building Lease	1773		\$49,425		
Treasurers Fees	1775		\$500		
RA Maps & Printouts	1780		\$0		
Municipal Dispatch Fees	1855		\$0		
Due To Road Fund from Indigent Admin.	1860		\$0		
Due To Road Fund from County Gross Receipts	1865		\$0		
<b>401 Fund Total</b>			<b>\$4,568,353</b>		
<b>402 Road Fund</b>					
Interest on Investment	1180		\$14,300		
Sale of County Property	1340		\$5,500		
Misc. Income	1371		\$1,700		
Excavation Permits	1372		\$4,200		
Motor Vehicle	1510		\$245,000		
Gasoline Tax One Cent	1511		\$210,000		
Gasoline Tax Two Cent	1512		\$31,000		
2007 CAP	1598		\$207,989		
2007 SB	1599		\$84,447		
2007 SP	1600		\$60,254		
3rd 1/8th GRT	1601		\$240,000		
Federal National Forest	1660		\$13,500		
Misc. Projects	1661		\$4,000		
Local Emergency	1662		\$0		
2008 CAP	1663		\$0		
2008 SB	1664		\$0		
2008 SP	1665		\$0		
Due From General Fund	1666		\$0		
Due From Indigent Administration General Fund	1667		\$0		
Due From Indigent Fund	1668		\$0		
Grant	1670		\$0		
<b>402 Fund Total</b>			<b>\$1,121,890</b>		



<b>403 Farm &amp; Range Fund</b>			
Taylor Grazing	1640	\$1,600	
<b>403 Fund Total</b>		<b>\$1,600</b>	
<b>404 Recreation Fund</b>			
Cigarette Tax-One Cent	1540	\$200	
<b>404 Fund Total</b>		<b>\$200</b>	
<b>405 District 5 VFD</b>			
Interest on Investment	1180	\$1,700	
Fire/Ambulance Gross Receipts Tax	1200	\$21,060	
Gross Receipts Intercept	1201	\$19,440	
FEMA Grant	1202	\$0	
Miscellaneous Income	1370	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
EMS Funds	1450	\$0	
State Fire Allotment	1560	\$43,628	
State Fire Allotment Intercept	1561	\$19,439	
<b>405 Fund Total</b>		<b>\$105,267</b>	
<b>406 District 2 VFD</b>			
Interest on Investment	1180	\$1,700	
Fire/Ambulance Gross Receipts Tax	1200	\$40,500	
Miscellaneous	1370	\$0	
Reimbursements/Donations	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
State Allotment	1560	\$60,858	
<b>406 Fund Total</b>		<b>\$103,058</b>	
<b>407 District 1 VFD</b>			
Interest on Investment	1180	\$1,700	
Fire Excise GRT	1200	\$21,500	
Miscellaneous	1370	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
State Allotment	1560	\$43,628	
<b>407 Fund Total</b>		<b>\$66,828</b>	
<b>408 District 3 VFD</b>			
Interest on Investment	1180	\$1,700	
Fire Excise GRT	1200	\$40,500	
Fire Excise GRT Intercept	1201	\$0	
FEMA Grant	1202	\$0	
Miscellaneous	1370	\$0	
National Parks Service Grant	1380	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
E.M.S. Funds	1450	\$0	
State Allotment	1560	\$53,223	
State Allotment Intercept	1561	\$8,772	
<b>408 Fund Total</b>		<b>\$104,195</b>	
<b>409 District 4 VFD</b>			
Interest on Investment	1180	\$1,700	
Fire Excise GRT	1200	\$21,500	
Miscellaneous	1370	\$0	
Reim/Donation	1400	\$0	
Forestry/Reim/Equip	1440	\$0	
Forestry/Reim/Personnel	1441	\$0	
State Allotment	1560	\$43,628	
<b>409 Fund Total</b>		<b>\$66,828</b>	
<b>410 LE Protection Fund</b>			
L E Chapter 289	1110	\$25,400	
<b>410 Fund Total</b>		<b>\$25,400</b>	
<b>411 Fire Excise GRT Fund</b>			
Gross Receipts	1000	\$0	
Fuel Reimbursements	1250	\$0	
WIPP Funding	1260	\$7,000	

<b>411 Fund Total</b>			<b>\$7,000</b>
<b>412 Torrance Co. Fair GRT</b>			
Gross Receipts (Fair Board)	1000		\$19,000
<b>412 Fund Total</b>			<b>\$19,000</b>
<b>413 Fire Dept. Administration Fund</b>			
Fire Department	1000		\$0
State Allotment	1560		\$58,551
<b>413 Fund Total</b>			<b>\$58,551</b>
<b>414 Indigent Fund</b>			
Gross Receipts	1000		\$211,500
Medicaid 1/16 Gross Receipts	1010		\$110,000
Due To Road Fund Gross Receipts Tax Correction	1015		\$0
Refunds	1200		\$5,000
<b>414 Fund Total</b>			<b>\$326,500</b>
<b>415 EMS Fund</b>			
EMS Grant	1200		\$0
EMS Allotment	1560		\$22,987
Communications Tax/EMS	1501		\$24,000
<b>415 Fund Total</b>			<b>\$46,987</b>
<b>416 DWI Seizure Ordinance</b>			
Court Forfeitures	1310		\$0
DWI Ordinance 2001-1	1330		\$0
<b>416 Fund Total</b>			<b>\$0</b>
<b>418 M.C.H. Grant</b>			
Safety Net	1720		\$0
Health Care Grant	1740		\$97,000
Drug Free Communities	1770		\$91,710
Prior Year	1771		\$135,276
Adolescent Pregnancy Prevention	1742		\$30,500
RPHCA Mountainair Clinic	1780		\$135,000
Medicaid	1781		\$50,000
Prior Year Mountainair Clinic RPHCA	1782		\$9,500
Families First Grant	1785		\$0
Children's Trust Fund	1789		\$35,000
Improving Health Initiative	1790		\$0
5316/JARC Transportation	1792		\$28,000
Covering Kids	1794		\$25,000
Miscellaneous/Donation	1795		\$0
5316/TANF Transportation	1797		\$28,000
5311 Transportation Prior Year	1798		\$53,343
5311 Transportation	1799		\$263,180
<b>418 Fund Total</b>			<b>\$981,509</b>
<b>420 Jail Fund</b>			
Care of Municipal Prisoners	1100		\$35,000
Dept. of Corrections Inmates	1110		\$55,000
HB 316	1120		\$0
Correction Fees	1231		\$35,000
Restoration Electronic Monitoring	1371		\$32,000
Misdemeanor Compliance	1210		\$17,000
Refunds	1310		\$0
C.C.A. Administration Fee	1380		\$16,000
Corrections GRT 1/8th	1382		\$235,000
<b>420 Fund Total</b>			<b>\$425,000</b>
<b>423 Environmental Gross Receipts</b>			
EGRT	1000		\$98,000
<b>423 Fund Total</b>			<b>\$98,000</b>
<b>424 G.O.Bond Proceeds/Judicial Complex</b>			
Bond Proceeds	1000		\$0
Earned Interest	1180		\$2,000
<b>424 Fund Total</b>			<b>\$2,000</b>
<b>562 General Obligation Bond Debt Service 2001</b>			
Current Debt Service	1010		\$163,613
Delinquent Debt Service	1020		\$0
<b>562 Fund Total</b>			<b>\$163,613</b>

<b>600 Safety Program</b>			
Keers Fees	1000		\$9,500
Training Fees	1010		\$0
Vending Proceeds	1011		\$500
Recycling Proceeds	1012		\$200
Donations	1400		\$0
<b>600 Fund Total</b>			<b>\$10,200</b>
<b>604 Civil Defense</b>			
EMPG	1000		\$19,000
HS FY03	1100		\$166,160
HS FY04	1101		\$235,041
HS FY05	1102		\$56,079
HS FY06	1103		\$50,000
FEMA Grant	1202		\$0
FL 06 FEMA 1659-DR-NM	1205		\$350,213
FEMA Disaster	1206		\$0
Sale of County Property	1340		\$0
Communications Tax/EMS	1501		\$24,000
Prior Year Reimbursements	1772		\$0
<b>604 Fund Total</b>			<b>\$900,493</b>
<b>605 DWI GRANT Program</b>			
Community DWI Grant	1000		\$5,129
Prior Year Community Grant	1050		\$0
Prior Year Local Grant	1100		\$13,516
Local Grant	1200		\$97,000
First Offender Program	1230		\$0
Distribution Grant	1300		\$69,564
<b>605 Fund Total</b>			<b>\$185,209</b>
<b>606 Energy Conservation Fund</b>			
Gross Receipts Tax	1000		\$0
<b>606 Fund Total</b>			<b>\$0</b>
<b>609 Treasurer's Fees</b>			
Treasurer's Fees	1000		\$11,500
<b>609 Fund Total</b>			<b>\$11,500</b>
<b>610 Property Valuation Fund</b>			
Development Fee	1225		\$3,200
Reappraisal Taxes	1560		\$56,000
Assessor Printouts/Copies	1600		\$4,000
<b>Total</b>			<b>\$63,200</b>
<b>612 Clerks Equipment Fund</b>			
Equipment Fees	1225		\$24,000
<b>Total</b>			<b>\$24,000</b>
<b>620 County Infrastructure GRT</b>			
County Infrastructure Tax	1000		\$90,000
<b>Total</b>			<b>\$90,000</b>
<b>622</b>			
Deposit	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>630 Esperanza Medical Clinic</b>			
Building Lease	1773		\$1,200
<b>Total</b>			<b>\$1,200</b>
<b>631 Kasey Says Program</b>			
Donations	1400		\$0
<b>Total</b>			<b>\$0</b>
<b>632 Rodeo Initiative Grant</b>			
Grant	1000		\$46,111
Matching	1100		\$0
Donations	1400		\$1,657
<b>Total</b>			<b>\$47,768</b>
<b>633 Reappraisal Loan</b>			
Loan	1000		\$1,515
<b>Total</b>			<b>\$1,515</b>

<b>634 Court Forfeiture</b>			
Court Forfeiture	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>635</b>			
Deposit	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>636 Debt Service</b>			
NM Board of Finance Loan 2006	1000		\$0
Prior Year	1300		\$0
<b>Total</b>			<b>\$0</b>
<b>641</b>			
Deposit	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>650 Estancia Basin Water Board</b>			
Interstate Stream Commission Grant	1000		\$30,000
Bernalillo County	1100		\$0
Santa Fe County	1150		\$0
Sale of Water Study Books	1200		\$0
<b>Total</b>			<b>\$30,000</b>
<b>675 Rural Addressing Fund</b>			
Map Atlas/Copies	1000		\$1,875
Rural Addressing Signs	1200		\$0
Development Fees	1225		\$4,200
Communications Tax/EMS	1501		\$24,000
<b>Total</b>			<b>\$30,075</b>
<b>680</b>			
Deposit	1000		\$0
<b>TOTAL</b>			<b>\$0</b>
<b>685 P &amp; Z Court Fees Program</b>			
P&Z Court Fees	1000		\$4,800
Development Fees	1225		\$3,800
<b>Total</b>			<b>\$8,600</b>
<b>690 Domestic Violence Grant</b>			
Domestic Violence Grant	1000		\$99,000
Prior Year	1100		\$10,379
DV-Restoration	1112		\$600
<b>Total</b>			<b>\$109,979</b>
<b>692 DV Compliance</b>			
Domestic Violence Compliance	1000		\$4,000
<b>Total</b>			<b>\$4,000</b>
<b>693 Forest Reserve</b>			
Forest Reserve	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>800</b>			
Deposit	1000		\$0
<b>Total</b>			<b>\$0</b>
<b>801 UHP 2002 Grant</b>			
2002 Grant	1000		\$0
Prior Year	1100		\$0
<b>Total</b>			<b>\$0</b>
<b>802 Universal Hiring Grant</b>			
Grant Reimbursements	1000		\$0
Prior Year	1100		\$0
<b>Total</b>			<b>\$0</b>
<b>803 Legislative Appropriations</b>			
2007 Manzano Land Grant G3510	1000		\$30,000
2007 Manzano Land Grant G5608	1010		\$50,000
2007 Multiuse Trail System G5609	1020		\$25,000
2007 McVFD Substation G5616	1030		\$50,000
2006 TC Snr Cntr Renovations 2007-468	1040		\$112,750
2007 TC Sheriff's Vehicles/Equipment G5611	1050		\$75,000

2004 Sheriff Department Vehicle/Equipment G2183	1100	\$0
2004 Judicial Complex	1120	\$0
2006 McIntosh Sr Cntr Renovations 2007-2470	1130	\$75,000
2007 Mtair Sr Cntr Renovations 2008-3865	1135	\$100,000
2006 TC Sr Cntr Equipment 2007-2469	1140	\$27,861
2004 Medical Clinic 117.49	1150	\$0
2004 Medical Clinic 1059	1155	\$0
2004 Estancia Senior Center Parking Lot	1160	\$584
2007 TC Clerk Equipment G5610	1170	\$50,000
2007 TC Vehicle G5612	1190	\$40,000
2007 Mtair/Estancia Meal Equipment 2008-3864	1200	\$60,920
2005 JC Renovations/Remodel	1201	\$23,094
2005 Manzano Park Equipment	1202	\$12,370
2005 Animal Shelter Vehicle	1203	\$0
2005 TC Courthouse Renovations	1204	\$206
2005 TC Road Equipment	1205	\$0
2005 TC Sheriff's Vehicle/Equipment	1206	\$0
2005 TC Sheriff's Vehicle/Equipment	1207	\$0
2005 Torreon Park Equipment	1208	\$0
2005 Mountainair Senior Center 06-465	1209	\$167,706
2005 Torrance County Senior Centers 06-466	1210	\$157,908
2005 Moriarty Senior Center 06-467	1211	\$35,521
2005 Vehicles Torrance County Seniors	1212	\$15,277
2005 Mountainair Senior Center 06-507	1213	\$75,000
2005 McIntosh Senior Center 06-521	1214	\$28,259
Water Plan Implementation	1215	\$0
Mountainair Senior Emergency Renovations	1216	\$0
McIntosh Senior Emergency Equipment	1217	\$0
Moriarty Senior Emergency Renovations	1218	\$0
2006 Hope Medical G1939	1219	\$56,091
2006 Road Equipment G1940	1220	\$37,281
2006 Animal Control Vehicle G1942	1221	\$40,000
2006 Torreon Park G1945	1222	\$50,000
2006 Mtair Medical Clinic G1947	1223	\$44,235
2006 Torreon Park G1947	1224	\$50,000
<b>Total</b>		<b>\$1,490,063</b>
<b>804 Drug Education Program</b>		
Donation	1000	\$7,800
<b>Total</b>		<b>\$7,800</b>
<b>805 Traffic Safety Grant</b>		
Traffic Safety	1000	\$0
Education/Enforcement	1001	\$0
Operation DWI	1100	\$0
Operation Buckledown	1200	\$0
Prior Year	1300	\$1,209
<b>Total</b>		<b>\$1,209</b>
<b>808 Forest Service Grant</b>		
Forest Service Patrol	1000	\$0
Prior Year	1300	\$0
<b>Total</b>		<b>\$0</b>
<b>809 BPV Program</b>		
BPV Program	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>810</b>		
Deposit	1000	\$0
<b>Total</b>		<b>\$0</b>
<b>811 Underage Drinking Grant</b>		
Underage Drinking Grant	1000	\$1,462
<b>Total</b>		<b>\$1,462</b>
<b>911 Emergency E-911</b>		
Fuel Reimbursements	1250	\$0
Equipment Contract	1499	\$0
DFA Training Grant	1911	\$7,000
Communications Tax/EMS	1501	\$390,000
Municipal Dispatch Fees	1855	\$104,835
<b>Total</b>		<b>\$501,835</b>
<b>Grand Total Revenues</b>		<b>\$11,811,887</b>

**Torrance County Expenditure Schedule 2007-08 Operating Budget**

**401 General Fund**

**5 Commission**

63	PERA Matching	6,244
64	FICA Matching	7,549
65	Health Insurance Matching	19,346
67	Retiree Health Care	887
101	Elected Official's Salaries	46,722
102	Full Time Salaries	51,960
106	Worker's Comp Fees	50
107	Insurance Fees	63

**Sub-total** **132,822**

108	Unemployment Compensation	9,000
109	County Audit	18,993
203	Maintenance Contracts	9,900
204	Building Rent	1,800
205	Mileage/Per Diem	1,400
206	Postage	30,000
207	Telephone	600
208	Electricity	0
209	Heating/Gas	0
210	Water	0
212	Property/Liability Insurance	142,600
213	Boiler Insurance	700
214	Worker's Compensation Insurance	98,500
218	Equipment Maintenance/Repair	1,200
219	Office Supplies	1,000
221	Printing/Publishing	250
260	EVEDA	10,000
261	Extension Office	68,000
266	Training	900
269	Membership Dues/Subscriptions	22,700
272	Professional Services	12,200
275	Legal Services	14,000
601	CO/Voting Machine Payment	0
602	CDBG Local Match 2000	0
603	CDBG Local Match 2002	0
617	CO/Equipment	4,000
618	CO/Vehicles	20,000

**Sub-total** **467,743**

**Department Total** **600,565**

**7 Rural Addressing**

63	PERA Matching	0
64	FICA Matching	0
65	Health Insurance Matching	0
67	Retiree Health Matching	0
102	Full Time Salaries	0
106	Worker's Comp Fees	0
107	Insurance Fees	0

**Sub-total** **0**

205	Mileage/Per Diem	0
207	Telephone	0
221	Printing/Publishing	0
266	Training	0

**Sub-total** **0**

**Department Total** **0**

**8 Planning & Zoning**

63	PERA Matching	5,913
64	FICA Matching	4,944

	65	Health Insurance Matching	9,608	
	67	Retiree Health Matching	840	
	102	Full Time Salaries	64,625	
	106	Worker's Comp Fees	20	
	107	Insurance Fees	31	
		<b>Sub-total</b>	<b>85,981</b>	
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	203	Maintenance Contracts	8,400	
	205	Mileage/Per Diem	3,300	
	207	Telephone	400	
	218	Equipment Maintenance/Repair	750	
	219	Office Supplies	500	
	221	Printing/Publishing	1,500	
	266	Training	1,200	
	269	Membership Dues	270	
	270	Refunds	0	
	272	Professional Services	0	
	275	Legal Services	9,500	
		<b>Sub-total</b>	<b>25,820</b>	
		<b>Department Total</b>	<b>111,801</b>	
	<b>10</b>	<b>Manager</b>		
	63	PERA Matching	8,742	
	64	FICA Matching	7,328	
	65	Health Insurance Matching	6,436	
	67	Retiree Health Matching	1,242	
	102	Full Time Salaries	93,349	
	104	Overtime	250	
	106	Worker's Comp Fees	30	
	107	Insurance Fees	48	
		<b>Sub-total</b>	<b>117,426</b>	
	112	Vehicle Allowance	3,600	
	201	Vehicle Maintenance/Repair	250	
	202	Vehicle Fuel	75	
	203	Maintenance Contracts	5,000	
	205	Mileage/Per Diem	570	
	207	Telephone	3,920	
	218	Equipment Maintenance/Repair	800	
	219	Office Supplies	1,000	
	221	Printing/Publishing	250	
	266	Training	465	
	269	Membership Dues	50	
	272	Professional Services	125	
		<b>Sub-total</b>	<b>16,105</b>	
		<b>Department Total</b>	<b>133,531</b>	
	<b>15</b>	<b>Administrative Offices</b>		
	63	PERA Matching	2,850	
	64	FICA Matching	2,383	
	65	Health Insurance Matching	7,539	
	67	Retiree Health Matching	405	
	102	Full Time Salaries	20,097	
	103	Part Time Salaries	11,050	
	106	Worker's Comp Fees	20	
	107	Insurance Fees	32	
		<b>Sub-total</b>	<b>44,376</b>	
	110	Tool Allowance	300	
	201	Vehicle Maintenance/Repair	170	
	202	Vehicle Fuel	3,264	
	203	Maintenance Contracts	48,780	
	207	Telephone	650	

	208	Electricity	36,000		
	209	Heating/Gas	21,000		
	210	Water	2,280		
	215	Building Maintenance/Repair	4,200		
	218	Equipment Maintenance/Repair	1,000		
	220	Cleaning Supplies	1,372		
	229	Paper Supplies	2,640		
	236	Uniforms	0		
	237	Cleaning Service	3,000		
	238	Grounds Improvements	300		
	248	Safety Equipment	600		
		<b>Sub-total</b>	<b>125,556</b>		
		<b>Department Total</b>	<b>169,932</b>		
	<b>16</b>	<b>Judicial Complex</b>			
	203	Maintenance Contracts	42,348		
	208	Electricity	21,000		
	209	Heating/Gas	15,000		
	210	Water	780		
	215	Building Maintenance/Repair	5,280		
	218	Equipment Maintenance/Repair	600		
	220	Cleaning Supplies	1,000		
	229	Paper Supplies	1,560		
	237	Cleaning Service	2,000		
	238	Grounds Improvements	0		
	248	Safety Equipment	0		
		<b>Sub-total</b>	<b>89,568</b>		
		<b>Department Total</b>	<b>89,568</b>		
	<b>20</b>	<b>Clerks</b>			
	63	PERA Matching	12,275		
	64	FICA Matching	10,262		
	65	Health Insurance Matching	13,456		
	67	Retiree Health Matching	1,744		
	101	Elected Official's Salary	42,640		
	102	Full Time Salaries	91,508		
	103	Part Time Salaries	0		
	106	Worker's Comp Fees	40		
	107	Insurance Fees	64		
		<b>Sub-total</b>	<b>171,989</b>		
	205	Mileage/Per Diem	0		
	207	Telephone	0		
	219	Office Supplies	3,423		
	221	Printing/Publishing	500		
	233	Microfilming	2,120		
	266	Training	0		
	269	Membership Dues	20		
	272	Professional Services	0		
		<b>Sub-total</b>	<b>6,063</b>		
		<b>Department Total</b>	<b>178,052</b>		
	<b>21</b>	<b>Elections</b>			
	205	Mileage/Per Diem	2,100		
	207	Telephone	0		
	218	Equipment Maintenance/Repair	3,000		
	221	Printing/Publishing	24,397		
	226	Election Boards	15,500		
	232	Federal Voting Rights Act	900		
	272	Professional Services	4,600		
	308	Voting Machine Storage	0		
		<b>Sub-total</b>	<b>50,497</b>		
		<b>Department Total</b>	<b>50,497</b>		



	<b>24</b>	<b>Health Department Building</b>		
	208	Electricity	1,560	
	209	Heating/Gas	1,704	
	210	Water	1,044	
	215	Building Maintenance/Repair	2,560	
	220	Cleaning Supplies	39	
	238	Grounds Improvements	0	
		<b>Sub-total</b>	<b>6,907</b>	
		<b>Department Total</b>	<b>6,907</b>	
	<b>26</b>	<b>Mechanic</b>		
	63	PERA Matching	512	
	64	FICA Matching	428	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	73	
	103	Part Time Salaries	5,600	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	0	
		<b>Sub-total</b>	<b>6,624</b>	
	201	Vehicle Maintenance/Repair	200	
	202	Vehicle Fuel	1,000	
		<b>Sub-total</b>	<b>1,200</b>	
		<b>Department Total</b>	<b>7,824</b>	
	<b>30</b>	<b>Treasurer</b>		
	63	PERA Matching	15,104	
	64	FICA Matching	12,659	
	65	Health Insurance Matching	28,792	
	67	Retiree Health Matching	2,146	
	101	Elected Official's Salary	42,640	
	102	Full Time Salaries	122,432	
	103	Part Time Salaries	200	
	104	Overtime	200	
	106	Worker's Comp Fees	60	
	107	Insurance Fees	96	
		<b>Sub-total</b>	<b>224,329</b>	
	201	Vehicle Maintenance/Repair	440	
	202	Vehicle Fuel	705	
	203	Maintenance Contracts	6,900	
	205	Mileage/Per Diem	25	
	207	Telephone	3,324	
	218	Equipment Maintenance/Repair	100	
	219	Office Supplies	2,000	
	221	Printing/Publishing	7,698	
	241	Communications Maintenance/Repair	336	
	248	Safety Equipment	75	
	266	Training	45	
	269	Membership Dues	25	
		<b>Sub-total</b>	<b>21,673</b>	
		<b>Department Total</b>	<b>246,002</b>	
	<b>40</b>	<b>Assessor</b>		
	63	PERA Matching	19,369	
	64	FICA Matching	16,194	
	65	Health Insurance Matching	47,523	
	67	Retiree Health Matching	2,752	
	101	Elected Official's Salary	52,530	
	102	Full Time Salaries	159,154	
	106	Worker's Comp Fees	70	
	107	Insurance Fees	112	
		<b>Sub-total</b>	<b>297,704</b>	

	201	Vehicle Maintenance/Repair	1,500	
	202	Vehicle Fuel	1,200	
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	1,500	
	207	Telephone	2,350	
	218	Equipment Maintenance/Repair	0	
	221	Printing/Publishing	11,000	
	266	Training	500	
		<b>Sub-total</b>	<b>18,050</b>	
		<b>Department Total</b>	<b>315,754</b>	
	<b>50</b>	<b>Sheriff</b>		
	63	PERA Matching	44,784	
	64	FICA Matching	12,627	
	65	Health Insurance Matching	85,429	
	67	Retiree Health Matching	5,921	
	101	Elected Official's Salary	51,278	
	102	Full Time Salaries	383,447	
	103	Part Time Salaries	20,748	
	104	Overtime	18,950	
	105	Shift Differential/Holiday Pay	12,350	
	106	Worker's Comp Fees	140	
	107	Insurance Fees	160	
		<b>Sub-total</b>	<b>635,834</b>	
	201	Vehicle Maintenance/Repair	29,070	
	202	Vehicle Fuel	82,610	
	203	Maintenance Contracts	7,500	
	205	Mileage/Per Diem	3,000	
	207	Telephone	11,856	
	212	Liability Insurance	109,454	
	218	Equipment Maintenance/Repair	6,500	
	219	Office Supplies	2,250	
	221	Printing/Publishing	2,300	
	222	Field Supplies	5,400	
	231	Weapons/Ammunition	6,500	
	224	Education Supplies	0	
	236	Uniforms	3,800	
	266	Training	2,275	
	267	Towing	550	
	352	Special Investigations	0	
	272	Professional Services	1,300	
	604	Vehicle Payment	0	
		<b>Sub-total</b>	<b>274,365</b>	
		<b>Department Total</b>	<b>910,199</b>	
	<b>55</b>	<b>Finance</b>		
	63	PERA Matching	7,631	
	64	FICA Matching	6,403	
	65	Health Insurance Matching	7,556	
	67	Retiree Health Matching	1,084	
	102	Full Time Salaries	85,600	
	104	Overtime	300	
	106	Worker's Comp Fees	20	
	107	Insurance Fees	32	
		<b>Sub-total</b>	<b>108,626</b>	
	203	Maintenance Contracts	6,500	
	205	Mileage/Per Diem	700	
	207	Telephone	1,250	
	218	Equipment Maintenance/Repair	1,200	
	219	Office Supplies	2,500	
	221	Printing/Publishing	2,500	
	266	Training	600	

	269	Membership Dues	81	
	272	Professional Services	100	
		<b>Sub-total</b>	<b>15,431</b>	
		<b>Department Total</b>	<b>124,057</b>	
	<b>65</b>	<b>Information Technology</b>		
	63	PERA Matching	1,585	
	64	FICA Matching	1,325	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	225	
	102	Full Time Salaries	17,320	
	103	Part Time Salaries	0	
	104	Overtime	0	
	105	Holiday/Shift Differential	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		<b>Sub-total</b>	<b>20,455</b>	
	203	Maintenance Contracts	55,518	
	205	Mileage/Per Diem	0	
	207	Telephone	1,188	
	218	Equipment Maintenance/Repair	9,200	
	228	Software	25,500	
	266	Training	2,000	
	269	Membership Dues	0	
	272	Professional Services	0	
	617	CO/Equipment	5,200	
		<b>Sub-total</b>	<b>98,606</b>	
		<b>Department Total</b>	<b>119,061</b>	
	<b>80</b>	<b>Dispatch Center</b>		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	103	Part Time Salaries	0	
	104	Overtime	0	
	105	Holiday/Shift Differential	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		<b>Sub-total</b>	<b>0</b>	
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	0	
	207	Telephone	0	
	208	Electricity	0	
	209	Heating/Gas	0	
	215	Building Maintenance/Repairs	0	
	218	Equipment Maintenance/Repair	0	
	221	Printing/Publishing	0	
	235	NCIC Fees	0	
	241	Communication/Maintenance/Repair	0	
	266	Training	0	
		<b>Sub-total</b>	<b>0</b>	
		<b>Department Total</b>	<b>0</b>	
	<b>81</b>	<b>Animal Control</b>		
	63	PERA Matching	2,284	
	64	FICA Matching	1,909	
	65	Health Insurance Matching	3,289	
	67	Retiree Health Matching	324	
	102	Full Time Salaries	24,960	
	103	Part Time Salaries	0	

	104	Overtime	0	
	106	Workmen's Comp. Fees	10	
	107	Insurance Fees	16	
		<b>Sub-total</b>	<b>32,793</b>	
	201	Vehicle Maintenance/Repair	3,800	
	202	Vehicle Fuel	6,000	
	205	Mileage/Per Diem	500	
	207	Telephone	720	
	216	Animal Food	400	
	218	Equipment Maintenance/Repair	1,500	
	220	Cleaning Supplies	350	
	221	Printing/Publishing	425	
	223	Kennel Supplies	0	
	236	Uniforms	600	
	239	Kennel Maintenance	0	
	266	Training	1,500	
	269	Membership Dues/Subscriptions	130	
	270	Refunds	0	
	272	Professional Services	1,000	
		<b>Sub-total</b>	<b>16,925</b>	
		<b>Department Total</b>	<b>49,718</b>	
	82	<b>Animal Shelter</b>		
	63	PERA Matching	5,155	
	64	FICA Matching	4,402	
	65	Health Insurance Matching	5,333	
	67	Retiree Health Matching	732	
	102	Full Time Salaries	43,493	
	103	Part Time Salaries	12,844	
	104	Overtime	1,200	
	106	Worker's Comp. Fees	40	
	107	Insurance Fees	32	
		<b>Sub-total</b>	<b>73,231</b>	
	115	Pharmacy Supplies	2,000	
	201	Vehicle Maintenance/Repair	600	
	202	Vehicle Fuel	4,500	
	205	Mileage/Per Diem	1,000	
	206	Postage	120	
	207	Telephone	1,600	
	208	Electricity	3,000	
	209	Heating/Propane	7,000	
	210	Water/Septic/Trash	700	
	215	Building Maintenance	2,000	
	216	Animal Food	2,200	
	218	Equipment Maintenance/Repair	2,000	
	219	Office Supplies	1,500	
	220	Cleaning Supplies	3,000	
	221	Printing/Publishing	500	
	223	Kennel Supplies	2,500	
	229	Paper Supplies	1,000	
	236	Uniforms	1,000	
	239	Kennel Maintenance	725	
	266	Training	600	
	269	Membership Dues/Subscriptions	115	
	272	Professional Services	7,000	
	610	CO/Building Improvements/Repairs	0	
	617	CO/Vehicle	0	
		<b>Sub-total</b>	<b>44,660</b>	
		<b>Department Total</b>	<b>117,891</b>	
	90	<b>Probate</b>		
	63	PERA Matching	1,045	

	64	FICA Matching	873	
	65	Health Insurance Matching	9,247	
	67	Retiree Health Matching	148	
	101	Elected Official's Salary	11,416	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		<b>Sub-total</b>	<b>22,755</b>	
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	1,155	
	207	Telephone	0	
	219	Office Supplies	0	
	221	Printing/Publishing	545	
	266	Training	788	
	269	Membership Dues	5	
	270	Refunds	0	
		<b>Sub-total</b>	<b>2,493</b>	
		<b>Department Total</b>	<b>25,248</b>	
		<b>FUND TOTAL</b>	<b>3,256,605</b>	
		<b>402 Road Fund</b>		
	10	Manager		
	63	PERA Matching	36,865	
	64	FICA Matching	31,586	
	65	Health Insurance Matching	98,991	
	67	Retiree Health Care Matching	5,238	
	102	Full Time Salaries	402,893	
	103	Part Time Salaries	0	
	104	Over time	10,000	
	106	Worker's Comp. Fees	180	
	107	Risk Management Ins. Fee	272	
		<b>Sub-Total</b>	<b>586,025</b>	
	201	Vehicle Maintenance/Repair	27,100	
	202	Vehicle Fuel	134,000	
	203	Maintenance Contracts	670	
	205	Mileage/Per Diem	240	
	207	Telephone	3,217	
	212	Property Insurance	0	
	214	Worker's Comp. Fees	0	
	215	Building Maintenance/Repair	1,904	
	217	Equipment Rental	5,000	
	218	Equipment Maintenance/Repair	1,200	
	219	Office Supplies	4,000	
	236	Uniforms	0	
	240	Misc. Supplies	600	
	241	Communications Maintenance/Repair	1,000	
	242	Signs	1,850	
	244	Machinery Maintenance/Repair	60,000	
	248	Safety Equipment	4,935	
	252	Engineering	500	
	253	Chip Seal Road Repairs	14,828	
	254	Misc. Projects	0	
	255	Cattleguards/Culvers	13,211	
	256	Materials	10,000	
	262	Water	1,002	
	266	Training	1,940	
	607	CO/Equipment Leases	190,708	
	617	CO/Equipment	0	
	618	CO/Vehicles	0	
		<b>Sub-Total</b>	<b>477,905</b>	
		<b>Department Total</b>	<b>1,063,930</b>	
	11	Road Shop		

	63	PERA Matching	1,542	
	64	FICA Matching	1,289	
	65	Health Insurance Matching	3,289	
	67	Retiree Health Care Matching	219	
	102	Full-Time Salaries	16,848	
	106	Worker's Comp Fee	10	
	107	Risk Management Insurance Fees	16	
		<b>Sub-Total</b>	<b>23,212</b>	
	110	Tool Allowance	600	
	208	Electricity	0	
	209	Heating/Gas	3,900	
	210	Water	1,536	
	215	Building Maintenance/Repair	1,680	
	218	Equipment Maintenance/Repair	1,800	
	221	Printing/Publishing	210	
	250	Shop Supplies	4,080	
	238	Grounds Improvements	2,021	
	616	CO/Shop Equipment	5,000	
	617	CO/Equipment	0	
		<b>Sub-Total</b>	<b>20,827</b>	
		<b>Department Total</b>	<b>44,039</b>	
	<b>60</b>	<b>CAP-5-07(436)</b>		
	200	Labor Expense	13,691	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	38,019	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	5,097	
	256	Materials	56,339	
	262	Linear/Water	0	
	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	11,628	
	286	Oils/distribution	149,169	
	287	Patchwork	3,255	
		<b>Sub-Total</b>	<b>277,198</b>	
		<b>Department Total</b>	<b>277,198</b>	
	<b>61</b>	<b>SB-7773(966)07</b>		
	200	Labor Expense	6,715	
	202	Fuel	0	
	217	Equipment Rental	0	
	234	Equipment Expense	16,213	
	240	Misc. Supplies	0	
	252	Engineering	0	
	255	Culverts	0	
	256	Materials	25,427	
	262	Linear/Water	0	
	263	Sand	0	
	264	T-Posts	0	
	265	Fog seal	0	
	286	Oils/distribution	57,731	
	287	Patchwork	6,510	
		<b>Sub-Total</b>	<b>112,596</b>	
		<b>Department Total</b>	<b>112,596</b>	
	<b>62</b>	<b>SP-5-07(021)</b>		
	200	Labor Expense	4,832	
	202	Fuel	0	
	217	Equipment Rental	0	

	234	Equipment Expense	13,330		
	240	Misc. Supplies	0		
	252	Engineering	0		
	255	Culverts	0		
	256	Materials	16,768		
	262	Linear/Water	0		
	263	Sand	0		
	264	T-Posts	0		
	265	Fog seal	0		
	286	Oils/distribution	44,237		
	287	Patchwork	1,172		
		<b>Sub-Total</b>	<b>80,339</b>		
		<b>Department Total</b>	<b>80,339</b>		
	<b>63</b>				
	200	Labor Expense	0		
	202	Fuel	0		
	217	Equipment Rental	0		
	234	Equipment Expense	0		
	240	Misc. Supplies	0		
	252	Engineering	0		
	255	Culverts	0		
	256	Materials	0		
	262	Linear/Water	0		
	263	Sand	0		
	264	T-Posts	0		
	265	Fog seal	0		
	286	Oils/distribution	0		
	287	Patchwork	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
	<b>64</b>				
	200	Labor Expense	0		
	202	Fuel	0		
	217	Equipment Rental	0		
	234	Equipment Expense	0		
	240	Misc. Supplies	0		
	252	Engineering	0		
	255	Culverts	0		
	256	Materials	0		
	262	Linear/Water	0		
	263	Sand	0		
	264	T-Posts	0		
	265	Fog seal	0		
	286	Oils/distribution	0		
	287	Patchwork	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
	<b>66</b>				
	200	Labor Expense	0		
	202	Fuel	0		
	217	Equipment Rental	0		
	234	Equipment Expense	0		
	240	Misc. Supplies	0		
	252	Engineering	0		
	255	Culverts	0		
	256	Materials	0		
	262	Linear/Water	0		
	263	Sand	0		
	264	T-Posts	0		

	265	Fog seal	0
	286	Oils/distribution	0
	287	Patchwork	0
		<b>Sub-Total</b>	<b>0</b>
		<b>Department Total</b>	<b>0</b>
		<b>FUND TOTAL</b>	<b>1,578,103</b>
	<b>403</b>	<b>Farm &amp; Range</b>	
	<b>10</b>	<b>Manager</b>	
	278	Animal Damage Control	24,610
	279	Claunch Pinto Conservation District	0
	280	East Torrance Conservation District	0
		<b>Department Total</b>	<b>24,610</b>
		<b>FUND TOTAL</b>	<b>24,610</b>
	<b>404</b>	<b>Recreation</b>	
	<b>10</b>	<b>Manager</b>	
	291	Regional Library	550
	293	Municipal Library	0
		<b>Department Total</b>	<b>550</b>
		<b>FUND TOTAL</b>	<b>550</b>
	<b>405</b>	<b>District 5 VFD</b>	
	<b>91</b>	<b>State Fire Allotment</b>	
	201	Vehicle Maintenance/Repair	4,000
	202	Vehicle Fuel	4,000
	207	Telephone	2,280
	208	Electricity	1,500
	209	Heating/Gas	1,800
	211	Volunteer Fire Insurance	4,000
	215	Building Maintenance/Repair	250
	218	Equipment Maintenance/Repair	1,500
	219	Office Supplies	100
	220	Cleaning Supplies	200
	248	Safety Equipment	4,559
	266	Training	0
	617	CO/Equipment	0
	619	Loan Intercept	19,439
		<b>Sub-Total</b>	<b>43,628</b>
		<b>Department Total</b>	<b>43,628</b>
	<b>92</b>	<b>1/4% Fire Excise Tax</b>	
	201	Vehicle Maintenance/Repair	0
	202	Vehicle Fuel	0
	215	Building Maintenance/Repair	0
	218	Equipment Maintenance/Repair	0
	248	Safety Equipment	6,765
	266	Training	0
	604	CO/Truck Payment	19,440
	617	CO/Equipment	0
	619	Intercept/Loan Payment	19,440
		<b>Sub-Total</b>	<b>45,645</b>
		<b>Department Total</b>	<b>45,645</b>
	<b>93</b>	<b>State Forestry</b>	
	276	Personnel	0
	277	Equipment	231
		<b>Sub-Total</b>	<b>231</b>
		<b>Department Total</b>	<b>231</b>
	<b>94</b>	<b>EMS Funds</b>	



	230	Medical Supplies	2,014	
	266	Training	2,000	
	617	CO/Equipment	0	
	<b>Sub-Total</b>		<b>4,014</b>	
	<b>Department Total</b>		<b>4,014</b>	
	<b>95</b>	<b>Interest/Miscellaneous</b>		
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	215	Building Maintenance/Repair	0	
	219	Office Supplies	0	
	617	CO/Equipment	33,357	
	<b>Sub-Total</b>		<b>33,357</b>	
	<b>Department Total</b>		<b>33,357</b>	
	<b>96</b>	<b>FEMA Grant</b>		
	617	CO/Equipment	0	
	<b>Sub-Total</b>		<b>0</b>	
	<b>Department Total</b>		<b>0</b>	
	<b>Fund Total</b>		<b>126,875</b>	
	<b>406</b>	<b>District 2 VFD</b>		
	<b>91</b>	<b>State Fire Allotment</b>		
	201	Vehicle Maintenance/Repair	8,000	
	202	Vehicle Fuel	6,000	
	207	Telephone	2,280	
	208	Electricity	2,500	
	209	Heating/Gas	3,000	
	210	Water	730	
	211	Volunteer Fire Insurance	4,000	
	215	Building Maintenance/Repair	1,500	
	218	Equipment Maintenance/Repair	2,500	
	219	Office Supplies	1,500	
	220	Cleaning Supplies	1,000	
	236	Uniforms	2,000	
	248	Safety Equipment	6,000	
	266	Training	3,000	
	618	CO/Vehicles	54,891	
	<b>Sub-Total</b>		<b>98,901</b>	
	<b>Department Total</b>		<b>98,901</b>	
	<b>92</b>	<b>1/4% Fire Excise Tax</b>	0	
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	218	Equipment Maintenance/Repair	0	
	219	Office Supplies	0	
	222	Field Supplies	0	
	236	Uniforms	0	
	241	Communications/Maintenance/Repair	0	
	248	Safety Equipment	0	
	266	Training	0	
	617	CO/Equipment	10,000	
	618	CO/Vehicles	46,788	
	<b>Sub-Total</b>		<b>56,788</b>	
	<b>Department Total</b>		<b>56,788</b>	
	<b>93</b>	<b>State Forestry</b>		
	276	Personnel	0	
	277	Equipment	3,464	
	<b>Sub-Total</b>		<b>3,464</b>	
	<b>Department Total</b>		<b>3,464</b>	

	<b>94</b>	<b>EMS Funds</b>		
	230	Medical Supplies		0
		<b>Sub-Total</b>		<b>0</b>
		<b>Department Total</b>		<b>0</b>
	<b>95</b>	<b>Interest/Miscellaneous</b>		
	201	Vehicle Maintenance/Repair		0
	202	Vehicle Fuel		0
	215	Building Maintenance/Repair		0
	219	Office Supplies		0
	618	CO/Vehicle		22,680
		<b>Sub-Total</b>		<b>22,680</b>
		<b>Department Total</b>		<b>22,680</b>
		<b>FUND TOTAL</b>		<b>181,833</b>
	<b>407</b>	<b>District 1 VFD</b>		
	<b>91</b>	<b>State Fire Allotment</b>		
	201	Vehicle Maintenance/Repair		3,000
	202	Vehicle Fuel		3,000
	207	Telephone		2,280
	208	Electricity		1,200
	209	Heating/Gas		2,500
	211	Volunteer Fire Insurance		4,000
	215	Building Maintenance/Repair		1,200
	218	Equipment Maintenance/Repair		2,400
	219	Office Supplies		500
	220	Cleaning Supplies		200
	248	Safety Equipment		5,000
	266	Training		2,000
	611	CO/Building Improvements		0
	617	CO/Equipment		10,000
	618	CO/Vehicle		131,082
		<b>Sub-Total</b>		<b>168,362</b>
		<b>Department Total</b>		<b>168,362</b>
	<b>92</b>	<b>1/4% Fire Excise Tax</b>		
	201	Vehicle Maintenance/Repair		0
	202	Vehicle Fuel		0
	207	Telephone		0
	208	Electricity		0
	209	Heating/Gas		0
	215	Building Maintenance/Repair		0
	248	Safety Equipment		0
	611	CO/Building Improvements		2,000
	618	CO/Equipment		94,480
		<b>Sub-Total</b>		<b>96,480</b>
		<b>Department Total</b>		<b>96,480</b>
	<b>93</b>	<b>State Forestry</b>		
	276	Personnel		1,330
	277	Equipment		1,330
		<b>Sub-Total</b>		<b>2,660</b>
		<b>Department Total</b>		<b>2,660</b>
	<b>95</b>	<b>Interest/Miscellaneous</b>		
	201	Vehicle Maintenance/Repair		0
	202	Vehicle Fuel		0
	215	Building Maintenance/Repair		0
	219	Office Supplies		0
	241	Communications/Maintenance/Repair		0
	618	CO/Vehicle		98,072

	<b>Sub-Total</b>	<b>98,072</b>	
	<b>Department Total</b>	<b>98,072</b>	
	<b>FUND TOTAL</b>	<b>365,574</b>	
	<b>408 District 3 VFD</b>		
	<b>91 State Fire Allotment</b>		
	201 Vehicle Maintenance/Repair	1,200	
	202 Vehicle Fuel	3,800	
	207 Telephone	2,280	
	208 Electricity	1,500	
	209 Heating/Gas	1,800	
	211 Volunteer Fire Insurance	4,000	
	215 Building Maintenance/Repair	1,000	
	218 Equipment Maintenance/Repair	8,500	
	219 Office Supplies	950	
	220 Cleaning Supplies	300	
	236 Uniforms	1,000	
	248 Safety Equipment	2,700	
	266 Training	1,400	
	617 CO/Equipment	22,488	
	619 Loan Intercept	8,772	
	<b>Sub-Total</b>	<b>61,690</b>	
	<b>Department Total</b>	<b>61,690</b>	
	<b>92 1/4% Fire Excise Tax</b>		
	201 Vehicle Maintenance/Repair	8,000	
	248 Safety Equipment	5,000	
	617 CO/Equipment	38,347	
	619 Loan Intercept	0	
	<b>Sub-Total</b>	<b>51,347</b>	
	<b>Department Total</b>	<b>51,347</b>	
	<b>93 State Forestry</b>		
	276 Personnel	1,000	
	277 Equipment	2,531	
	<b>Sub-Total</b>	<b>3,531</b>	
	<b>Department Total</b>	<b>3,531</b>	
	<b>94 EMS Funds</b>		
	230 Medical Supplies	2,115	
	266 Training	3,000	
	617 C/O Equipment	1,000	
	<b>Sub-Total</b>	<b>6,115</b>	
	<b>Department Total</b>	<b>6,115</b>	
	<b>95 Interest/Miscellaneous</b>		
	617 CO/Equipment	1,700	
	<b>Sub-Total</b>	<b>1,700</b>	
	<b>Department Total</b>	<b>1,700</b>	
	<b>96 FEMA Grant</b>		
	402 Grant Matching	0	
	617 CO/Equipment	0	
	<b>Sub-Total</b>	<b>0</b>	
	<b>Department Total</b>	<b>0</b>	
	<b>98 FEMA Grant FY 06</b>		
	402 Grant Matching	0	
	617 CO/Equipment	0	
	<b>Sub-Total</b>	<b>0</b>	
	<b>Department Total</b>	<b>0</b>	

	<b>FUND TOTAL</b>	<b>124,383</b>	
	<b>409 District 4 VFD</b>		
	<b>91 State Fire Allotment</b>		
	201 Vehicle Maintenance/Repair	3,000	
	202 Vehicle Fuel	3,000	
	207 Telephone	2,280	
	208 Electricity	1,500	
	209 Heating/Gas	3,000	
	211 Volunteer Fire Insurance	4,000	
	215 Building Maintenance/Repair	1,500	
	218 Equipment Maintenance/Repairs	1,500	
	219 Office Supplies	950	
	248 Safety Equipment	10,768	
	266 Training	2,000	
	272 Professional Services	2,000	
	617 CO/Equipment	15,000	
	618 CO/Vehicles	68,255	
	<b>Sub-Total</b>	<b>118,753</b>	
	<b>Department Total</b>	<b>118,753</b>	
	<b>92 1/4% Fire Excise Tax</b>		
	606 CO/Loan Payment	0	
	611 CO/Building Improvements	141,597	
	<b>Sub-Total</b>	<b>141,597</b>	
	<b>Department Total</b>	<b>141,597</b>	
	<b>93 State Forestry</b>		
	276 Personnel	0	
	277 Equipment	5,927	
	<b>Sub-Total</b>	<b>5,927</b>	
	<b>Department Total</b>	<b>5,927</b>	
	<b>95 Interest/Miscellaneous</b>		
	617 CO/Equipment	0	
	612 CO/Land Improvements	23,808	
	<b>Sub-Total</b>	<b>23,808</b>	
	<b>Department Total</b>	<b>23,808</b>	
	<b>97 State Grant</b>		
	405 State Fire Marshal's Grant FY07	180,000	
	<b>Sub-Total</b>	<b>180,000</b>	
	<b>Department Total</b>	<b>180,000</b>	
	<b>FUND TOTAL</b>	<b>470,085</b>	
	<b>410 L.E. Protection Fund</b>		
	<b>10 Manager</b>		
	222 Field Supplies	10,700	
	617 CO/Equipment	10,700	
	618 CO/Vehicles	4,000	
	<b>Sub-Total</b>	<b>25,400</b>	
	<b>Department Total</b>	<b>25,400</b>	
	<b>FUND TOTAL</b>	<b>25,400</b>	
	<b>411 Fire Pool 1/4% GRT</b>		
	<b>10 Manager</b>		
	202 Fuel	0	
	266 Training	0	
	617 CO/Fire Equipment	34,652	
	655 WIPP Funding	14,414	

	<i>Sub-Total</i>		<b>49,066</b>
	<i>Department Total</i>		<b>49,066</b>
	<b>FUND TOTAL</b>		<b>49,066</b>
	<b>412 Co. Fair Board GRT</b>		
	10 <b>Manager</b>		
	272 Professional Services		19,000
	<i>Sub-Total</i>		<b>19,000</b>
	<i>Department Total</i>		<b>19,000</b>
	<b>FUND TOTAL</b>		<b>19,000</b>
	<b>413 Fire Department Administration</b>		
	10 <b>Manager</b>		
	201 Vehicle Maintenance/Repair		838
	202 Vehicle Fuel		6,040
	203 Maintenance Contracts		0
	205 Mileage/Per Diem		6,000
	207 Telephone		1,440
	208 Electricity		1,440
	209 Heating/Gas		2,400
	210 Water/Sewer/Trash		540
	215 Building Maintenance/Repair		1,800
	218 Equipment Maintenance/Repair		300
	219 Office Supplies		4,499
	221 Printing/Publishing		225
	228 Software		2,100
	236 Uniforms		700
	241 Communications Maintenance/Repair		0
	248 Safety Equipment		20,000
	266 Training		13,200
	272 Professional Services		0
	604 CO/Vehicle Payment		20,924
	611 CO/Building Improvements		0
	617 CO/Equipment		20,000
	618 CO/Vehicle		34,000
	<i>Sub-Total</i>		<b>136,446</b>
	<i>Department Total</i>		<b>136,446</b>
	<b>FUND TOTAL</b>		<b>136,446</b>
	<b>414 Indigent Fund</b>		
	10 <b>Manager</b>		
	272 Professional Services		242,811
	290 Medicaid 1/16 Gross Receipts/Intercept		107,000
	<i>Sub-Total</i>		<b>349,811</b>
	<i>Department Total</i>		<b>349,811</b>
	<b>FUND TOTAL</b>		<b>349,811</b>
	<b>415 EMS Fund</b>		
	10 <b>Manager</b>		
	202 Vehicle Fuel		0
	230 Medical Supplies		4,872
	231 Immunizations		0
	270 Refunds		0
	617 CO/Equipment		31,567
	<i>Sub-Total</i>		<b>36,439</b>
	<i>Department Total</i>		<b>36,439</b>
	<b>83 Communications/EMS Tax</b>		
	201 Vehicle Maintenance/Repair		1,000

	202	Vehicle Fuel	1,000		
	272	Professional Services	5,000		
	618	CO/Vehicles	17,000		
		<b>Sub-Total</b>	<b>24,000</b>		
		<b>Department Total</b>	<b>24,000</b>		
		<b>FUND TOTAL</b>	<b>60,439</b>		
	<b>416</b>	<b>DWI Seizure Ordinance</b>			
	<b>10</b>	<b>Manager</b>			
	267	Towing	0		
	275	Legal Services	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
		<b>FUND TOTAL</b>	<b>0</b>		
	<b>418</b>	<b>MCH Grant</b>			
	<b>10</b>	<b>Manager</b>			
	203	Maintenance	1,750		
	204	Building Rent	10,000		
	205	Mileage/Per Diem	2,000		
	206	Postage	500		
	207	Telephone	1,500		
	208	Electricity	500		
	209	Heating/Gas	500		
	210	Water	500		
	219	Office Supplies	750		
	272	Professional Services	76,250		
	274	Strengths	0		
	284	Leases	1,750		
	310	Accounting Fees	1,000		
	311	Technical Support	0		
	312	Community Awareness	0		
	313	Stipends	0		
		<b>Sub-Total</b>	<b>97,000</b>		
		<b>Department Total</b>	<b>97,000</b>		
	<b>3</b>	<b>5316/TANF Transportation</b>			
	201	Vehicle Maintenance/Repair	940		
	202	Vehicle Fuel	9,000		
	205	Mileage/PerDiem	250		
	207	Telephone	1,000		
	266	Training	500		
	272	Professional Services	16,310		
		<b>Sub-Total</b>	<b>28,000</b>		
		<b>Department Total</b>	<b>28,000</b>		
	<b>4</b>	<b>5316/JARC Transportation</b>			
	201	Vehicle Maintenance/Repair	940		
	202	Vehicle Fuel	9,000		
	205	Mileage/PerDiem	250		
	207	Telephone	1,000		
	266	Training	500		
	272	Professional Services	16,310		
		<b>Sub-Total</b>	<b>28,000</b>		
		<b>Department Total</b>	<b>28,000</b>		
	<b>9</b>	<b>5311 Transportation FY08</b>			
	201	Vehicle Maintenance/Repair	8,750		
	202	Vehicle Fuel	24,000		
	203	Maintenace Contracts	100		

	205	Mileage/PerDiem	2,000		
	206	Postage	400		
	207	Telephone	2,000		
	208	Electricity	1,250		
	209	Heating/Gas	1,250		
	210	Water	500		
	212	Property/Liability Insurance	10,000		
	219	Office supplies	1,250		
	221	Printing/Publishing	4,600		
	236	Uniforms	500		
	266	Training	1,500		
	272	Professional Services	155,180		
	310	Administrative/Accounting Fees	2,000		
	618	CO/Vehicles	47,900		
		<b>Sub-Total</b>	<b>263,180</b>		
		<b>Department Total</b>	<b>263,180</b>		
	<b>14</b>	<b>Covering Kids</b>			
	203	Maintenance Contracts	500		
	204	Building Rent	1,000		
	205	Mileage/PerDiem	500		
	206	Postage	250		
	207	Telephone	500		
	208	Electricity	500		
	209	Heating/Gas	500		
	210	Water	250		
	219	Office Supplies	1,000		
	221	Printing/Publishing	500		
	272	Professional Services	11,500		
	276	Outreach Materials	1,500		
	284	Leases	1,500		
	310	Administrative/Accounting Fees	5,000		
		<b>Sub-Total</b>	<b>25,000</b>		
		<b>Department Total</b>	<b>25,000</b>		
	<b>6</b>	<b>Drug Free Communities</b>			
	203	Maintenance Contracts	2,214		
	204	Building Rent	15,198		
	205	Mileage/PerDiem	2,000		
	206	Postage	370		
	207	Telephone	2,000		
	208	Electricity	1,350		
	209	Heating/Gas	1,350		
	210	Water	500		
	219	Office Supplies	2,500		
	272	Professional Services	45,628		
	284	Leases	1,200		
	310	Admin Fees	7,000		
	401	Contracts	10,400		
		<b>Sub-Total</b>	<b>91,710</b>		
		<b>Department Total</b>	<b>91,710</b>		
	<b>19</b>	<b>5311 Transportation FY07</b>			
	201	Vehicle Maintenance/Repair	3,544		
	202	Vehicle Fuel	0		
	203	Maintenace Contracts	1,000		
	205	Mileage/PerDiem	500		
	206	Postage	338		
	207	Telephone	1,817		
	208	Electricity	1,000		
	209	Heating/Gas	500		
	210	Water	327		

	212	Property/Liability Insurance	2,860	
	219	Office supplies	2,000	
	221	Printing/Publishing	1,382	
	236	Uniforms	500	
	266	Training	1,820	
	272	Professional Services	35,755	
	310	Administrative/Accounting Fees	0	
	618	CO/Vehicles	0	
		<b>Sub-Total</b>	<b>53,343</b>	
		<b>Department Total</b>	<b>53,343</b>	
	<b>27</b>	<b>Medicaid Transportation</b>		
	201	Vehicle Maintenance/Repair	5,000	
	202	Vehicle Fuel	15,000	
	203	Maintenace Contracts	2,000	
	205	Mileage/PerDiem	2,500	
	208	Electricity	1,000	
	209	Heating/Gas	1,000	
	210	Water	500	
	219	Office Supplies	2,000	
	266	Training	5,000	
	272	Professional Services	10,000	
	310	Admin Fees	6,000	
		<b>Sub-Total</b>	<b>50,000</b>	
		<b>Department Total</b>	<b>50,000</b>	
	<b>35</b>	<b>Children's Trust Fund</b>		
	202	Vehicle Fuel	1,533	
	203	Maintenace Contracts	600	
	204	Building Rent	1,000	
	205	Mileage/PerDiem	2,000	
	206	Postage	750	
	207	Telephone	600	
	208	Electricity	400	
	209	Heating/Gas	400	
	210	Water	200	
	218	Equipment/Maintenance/Repair	1,500	
	219	Office Supplies	1,000	
	266	Training	1,500	
	272	Professional Services	18,267	
	310	Admin Fees	2,000	
	313	Incentives and Stipends	1,750	
	401	Contracts	1,500	
		<b>Sub-Total</b>	<b>35,000</b>	
		<b>Department Total</b>	<b>35,000</b>	
	<b>18</b>	<b>RPHCA</b>		
	272	Professional Services	135,000	
	273	Prior Year	9,500	
		<b>Sub-Total</b>	<b>144,500</b>	
		<b>Department Total</b>	<b>144,500</b>	
	<b>36</b>	<b>Adolescent Pregnancy Prevention</b>		
	204	Building Rent	1,000	
	205	Mileage/PerDiem	2,500	
	207	Telephone	1,000	
	219	Office Supplies	975	
	266	Training	1,500	
	272	Professional Services	19,500	
	309	Administration	1,525	
	313	Incentives and Stipends	1,000	
	617	CO/Equipment	1,500	



	<b>Sub-Total</b>	<b>30,500</b>	
	<b>Department Total</b>	<b>30,500</b>	
	<b>FUND TOTAL</b>	<b>846,233</b>	
	<b>420 Jail Fund</b>		
	<b>70 Adult Inmate</b>		
	172 Care of Inmates	850,000	
	173 Inmate Medical	117,000	
	207 Telephone	7,000	
	<b>Sub-Total</b>	<b>974,000</b>	
	<b>Department Total</b>	<b>974,000</b>	
	<b>72 Juvenile Detention</b>		
	172 Care of Inmates	85,000	
	173 Inmate Medical	0	
	<b>Sub-Total</b>	<b>85,000</b>	
	<b>Department Total</b>	<b>85,000</b>	
	<b>73 Community Monitoring</b>		
	63 PERA Matching	3,608	
	64 FICA Matching	3,016	
	65 Health Insurance Matching	4,340	
	67 Retiree Health Matching	513	
	102 Full Time Salaries	39,430	
	103 Part Time Salaries	0	
	106 Worker's Comp. Fees	5	
	107 Insurance Fees	8	
	<b>Sub-total</b>	<b>50,920</b>	
	201 Vehicle Maintenance/Repair	500	
	202 Vehicle Fuel	2,500	
	205 Mileage/Per Diem	0	
	207 Telephone	2,400	
	218 Equipment Maintenance/Repair	35,000	
	219 Office Supplies	0	
	272 Professional Services	2,400	
	<b>Sub-total</b>	<b>42,800</b>	
	<b>Department Total</b>	<b>93,720</b>	
	<b>74 Transportation/Extradiction of Prisoners</b>		
	63 PERA Matching	6,656	
	64 FICA Matching	2,495	
	65 Health Insurance Matching	18,756	
	67 Retiree Health Matching	865	
	102 Full Time Salaries	86,560	
	104 Overtime Salaries	0	
	106 Worker's Comp. Fees	30	
	107 Insurance Fees	32	
	<b>Sub-total</b>	<b>115,394</b>	
	201 Vehicle Maintenance/Repair	2,000	
	202 Vehicle Fuel	7,000	
	272 Professional Services	1,999	
	618 CO/Vehicle	0	
	<b>Sub-total</b>	<b>10,999</b>	
	<b>Department Total</b>	<b>126,393</b>	
	<b>FUND TOTAL</b>	<b>1,279,113</b>	
	<b>423 Environment Gross Receipts</b>		
	<b>10 Manager</b>		
	351 Bond Payment	0	
	619 Loan Intercept	98,000	
	<b>Sub-total</b>	<b>98,000</b>	

	<i>Department Total</i>		<b>98,000</b>	
	<b>FUND TOTAL</b>		<b>98,000</b>	
	<b>424 GO Bond Proceeds/Judicial Complex</b>			
	10 Manager			
	624 Judicial Complex		51,200	
	<i>Sub-total</i>		<b>51,200</b>	
	<i>Department Total</i>		<b>51,200</b>	
	<b>FUND TOTAL</b>		<b>51,200</b>	
	<b>562 GO Bond Debt Service 2001</b>			
	10 Manager			
	351 Bond Payment		263,613	
	<i>Sub-total</i>		<b>263,613</b>	
	<i>Department Total</i>		<b>263,613</b>	
	<b>FUND TOTAL</b>		<b>263,613</b>	
	<b>600 Safety Program</b>			
	10 Manager			
	248 Safety Equipment		15,440	
	<i>Sub-total</i>		<b>15,440</b>	
	<i>Department Total</i>		<b>15,440</b>	
	<b>FUND TOTAL</b>		<b>15,440</b>	
	<b>604 Civil Defense Fund</b>			
	77 Homeland Security			
	340 HS FY03		166,160	
	341 HS FY04		235,041	
	342 HS FY05		56,079	
	343 HS FY06		50,000	
	<i>Sub-total</i>		<b>507,280</b>	
	<i>Department Total</i>		<b>507,280</b>	
	<b>79 Emergency Declarations</b>			
	320 Snow Storm Dec 2006		0	
	321 Flooding 2006 FEMA 1659-DR-NM		1,149,574	
	<i>Sub-total</i>		<b>1,149,574</b>	
	<i>Department Total</i>		<b>1,149,574</b>	
	<b>83 Communications/EMS Tax</b>			
	104 Overtime		1,200	
	201 Vehicle Maintenance/Repair		1,000	
	202 Vehicle Fuel		5,000	
	207 Telephone		1,000	
	218 Equipment Maintenance/Repair		800	
	219 Office Supplies		1,000	
	221 Printing/Publishing		1,000	
	241 Communication/Maintenance/Repair		1,000	
	248 Safety Equipment		1,500	
	266 Training		1,500	
	617 CO/Equipment		0	
	618 CO/Vehicle		9,000	
	<i>Sub-total</i>		<b>24,000</b>	
	<i>Department Total</i>		<b>24,000</b>	
	<b>88 EMPG</b>			
	63 PERA Matching		2,699	
	64 FICA Matching		2,349	
	65 Health Insurance Matching		122	
	67 Retiree Health Matching		384	

	102	Full Time Salaries	29,500	
	104	Overtime	0	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		<b>Sub-total</b>	<b>35,079</b>	
	201	Vehicle Maintenance/Repair	0	
	202	Vehicle Fuel	0	
	205	Mileage/Per Diem	600	
	207	Telephone	0	
	218	Equipment Maintenance/Repair	0	
	219	Office Supplies	0	
	241	Communication/Maintenance/Repair	0	
	248	Safety Equipment	0	
	266	Training	336	
	617	CO/Equipment	0	
		<b>Sub-total</b>	<b>936</b>	
		<b>Department Total</b>	<b>36,015</b>	
		<b>Fund Total</b>	<b>1,716,869</b>	
	<b>605</b>	<b>DWI Program Fund</b>		
	<b>13</b>	<b>Distribution Grant</b>		
	63	PERA Matching	3,061	
	64	FICA Matching	2,559	
	65	Health Insurance Matching	674	
	67	Retiree Health Matching	435	
	102	Full Time Salaries	33,451	
	104	Overtime	9,358	
	105	Shift Differential/Holiday	0	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		<b>Sub-total</b>	<b>49,564</b>	
	111	Operating Costs	13,000	
	205	Mileage/Per Diem	0	
	219	Office Supplies	0	
	272	Professional Services	7,000	
	617	CO/Equipment	0	
		<b>Sub-total</b>	<b>20,000</b>	
		<b>Department Total</b>	<b>69,564</b>	
	<b>12</b>	<b>Community DWI Grant</b>		
	64	FICA Matching	0	
	104	Overtime	0	
		<b>Sub-total</b>	<b>0</b>	
	219	Office Supplies	209	
	272	Professional Services	3,000	
	617	CO/Equipment	1,920	
		<b>Sub-total</b>	<b>5,129</b>	
		<b>Department Total</b>	<b>5,129</b>	
	<b>10</b>	<b>Manager</b>		
	63	PERA Matching	2,379	
	64	FICA Matching	1,989	
	65	Health Insurance Matching	120	
	67	Retiree Health Matching	338	
	102	Full Time Salaries	26,000	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		<b>Sub-Total</b>	<b>30,852</b>	
	111	Operating Costs	22,700	
	205	Mileage/Per Diem	6,166	
	219	Office Supplies	6,450	

	272	Professional Services	30,832	
	<b>Sub-Total</b>		<b>66,148</b>	
	<b>Department Total</b>		<b>97,000</b>	
	<b>FUND TOTAL</b>		<b>171,693</b>	
	<b>606</b>	<b>Energy Conservation Program</b>		
	10	Manager		
	350	Loan Payment	12,242	
	<b>Sub-total</b>		<b>12,242</b>	
	<b>Department Total</b>		<b>12,242</b>	
	<b>FUND TOTAL</b>		<b>12,242</b>	
	<b>609</b>	<b>Treasurer's Fee</b>		
	30	Treasurer		
	203	Maintenance Contracts	1,000	
	205	Mileage/Per Diem	900	
	218	Equipment Maintenance/Repair	1,050	
	219	Office Supplies	7,800	
	266	Training	620	
	<b>Sub-total</b>		<b>11,370</b>	
	<b>Department Total</b>		<b>11,370</b>	
	<b>FUND TOTAL</b>		<b>11,370</b>	
	<b>610</b>	<b>Property Valuation Fund</b>		
	10	Manager		
	63	PERA Matching	1,175	
	64	FICA Matching	983	
	67	Retiree Health Matching	167	
	103	Part Time Salaries	12,844	
	106	Worker's Comp Fees	10	
	<b>Sub-total</b>		<b>15,179</b>	
	111	Operating Costs	0	
	201	Vehicle Maintenance/Repair	1,905	
	202	Vehicle Fuel	7,830	
	203	Maintenance Contracts	27,092	
	205	Mileage/Per Diem	4,680	
	207	Telephone	4,659	
	218	Equipment Maintenance/Repair	5,600	
	219	Office Supplies	4,500	
	221	Printing/Publishing	13,000	
	228	Software	76,250	
	248	Safety Equipment	4,000	
	266	Training	8,375	
	269	Membership Dues/Subscriptions	210	
	298	Loan Payment	30,000	
	617	CO/Equipment	2,500	
	<b>Sub-total</b>		<b>190,601</b>	
	<b>Department Total</b>		<b>205,780</b>	
	<b>FUND TOTAL</b>		<b>205,780</b>	
	<b>612</b>	<b>Clerk's Equipment Fund</b>		
	10	Manager		
	203	Maintenance Contracts	17,875	
	205	Mileage/Per Diem	2,500	
	218	Equipment Maintenance/Repair	10,521	
	266	Training	2,000	
	<b>Sub-total</b>		<b>32,896</b>	
	<b>Department Total</b>		<b>32,896</b>	
	<b>FUND TOTAL</b>		<b>32,896</b>	

	<b>620</b>	<b>County Infrastructure GRT</b>		
	10	Manager		
	215	Building Maintenance/Repair	10,000	
	611	CO/Building Improvements	80,000	
		<i>Sub-total</i>	<i>90,000</i>	
		<i>Department Total</i>	<i>90,000</i>	
		<b>FUND TOTAL</b>	<b>90,000</b>	
	<b>622</b>			
	10	Manager		
			0	
		<i>Sub-total</i>	<i>0</i>	
		<i>Department Total</i>	<i>0</i>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>630</b>	<b>Esperanza Medical Clinic</b>		
	10	Manager		
	215	Building Maintenance/Repair	3,800	
		<i>Sub-Total</i>	<i>3,800</i>	
		<i>Department Total</i>	<i>3,800</i>	
		<b>FUND TOTAL</b>	<b>3,800</b>	
	<b>631</b>	<b>Kasey Says Program</b>		
	10	Manager		
	205	Mileage/Per Diem	0	
	216	Animal Food	0	
	223	Kennel Supplies	0	
	266	Training	0	
	272	Professional Services	0	
		<i>Sub-total</i>	<i>0</i>	
		<i>Department Total</i>	<i>0</i>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>632</b>	<b>Rodeo Initiative Grant</b>		
	10	Manager		
	402	Grant Matching	21,548	
	613	Rodeo Initiative Grant	21,547	
		<i>Department Total</i>	<i>43,095</i>	
		<b>FUND TOTAL</b>	<b>43,095</b>	
	<b>633</b>	<b>Reappraisal Loan Fund</b>		
	10	Manager		
	228	Software	1,515	
		<i>Sub-Total</i>	<i>1,515</i>	
		<i>Department Total</i>	<i>1,515</i>	
		<b>FUND TOTAL</b>	<b>1,515</b>	
	<b>634</b>	<b>Court forfeitures</b>		
	10	Manager		
	617	CO/Equipment	0	
		<i>Sub-total</i>	<i>0</i>	
		<i>Department Total</i>	<i>0</i>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>635</b>			
	10	Manager		

			0
		<b>Sub-total</b>	<b>0</b>
		<b>Department Total</b>	<b>0</b>
		<b>FUND TOTAL</b>	<b>0</b>
		<b>636 Debt Service</b>	
		<b>10 Manager</b>	
	601	Voting Machine Loan Payment	0
	690	2004 Emergency Loan Payment	0
	691	2006 Emergency Loan Payment	0
		<b>Sub-total</b>	<b>0</b>
		<b>Department Total</b>	<b>0</b>
		<b>FUND TOTAL</b>	<b>0</b>
		<b>641</b>	
		<b>10 Manager</b>	
	272	Professional Services	0
		<b>Sub-total</b>	<b>0</b>
		<b>Department Total</b>	<b>0</b>
		<b>FUND TOTAL</b>	<b>0</b>
		<b>650 Estancia Basin Water Board</b>	
		<b>10 Manager</b>	
	272	Professional Services	26,073
		<b>Sub-total</b>	<b>26,073</b>
		<b>Department Total</b>	<b>26,073</b>
		<b>29 Interstate Stream Commission</b>	
	272	Professional Services	43,126
		<b>Sub-total</b>	<b>43,126</b>
		<b>Department Total</b>	<b>43,126</b>
		<b>FUND TOTAL</b>	<b>69,199</b>
		<b>675 Rural Addressing</b>	
		<b>7 Rural Addressing</b>	
	63	PERA Matching	2,548
	64	FICA Matching	2,130
	65	Health Insurance Matching	9,484
	67	Retiree Health Matching	362
	102	Full Time Salaries	27,843
	106	Worker's Comp Fees	10
	107	Insurance Fees	16
		<b>Sub-Total</b>	<b>42,392</b>
	201	Vehicle Maintenance/Repair	200
	202	Vehicle Fuel	1,500
	203	Maintenance Contracts	1,730
	205	Mileage/Per Diem	1,000
	207	Telephone	425
	218	Equipment Maintenance/Repair	500
	219	Office Supplies	292
	221	Printing/Publishing	1,920
	228	Software	620
	242	Signs	2,400
	248	Safety Equipment	500
	266	Training	500
	269	Membership Dues/Subscriptions	25
	617	CO/Equipment	2,600
	618	CO/Vehicle	19,000
		<b>Sub-total</b>	<b>33,212</b>

	<i>Department Total</i>		<b>75,604</b>	
	<b>FUND TOTAL</b>		<b>75,604</b>	
	<b>680</b>			
	<b>10 Manager</b>			
	652	Wildland Fire Equipment	0	
	653	Needs Assessment	0	
		<i>Sub-total</i>	<b>0</b>	
		<i>Department Total</i>	<b>0</b>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>685 P &amp; Z Court Fees Program</b>			
	<b>8 Planning &amp; Zoning</b>			
	201	Vehicle Maintenance/Repair	768	
	202	Vehicle Fuel	2,000	
	207	Telephone	750	
	218	Equipment Maintenance/Repair	500	
	219	Office Supplies	300	
	221	Printing/Publishing	300	
	222	Field Supplies	2,000	
	248	Safety Equipment	500	
	266	Training	350	
	275	Legal Services	3,500	
		<i>Sub-total</i>	<b>10,968</b>	
		<i>Department Total</i>	<b>10,968</b>	
		<b>FUND TOTAL</b>	<b>10,968</b>	
	<b>690 Domestic Violence Grant</b>			
	<b>10 Manager</b>			
	63	PERA Matching	3,062	
	64	FICA Matching	2,560	
	65	Health Insurance Matching	8,486	
	67	Retiree Health Matching	435	
	102	Full Time Salaries	33,469	
	106	Worker's Comp Fees	10	
	107	Insurance Fees	16	
		<i>Sub-Total</i>	<b>48,039</b>	
	201	Vehicle Maintenance/Repair	1,000	
	202	Vehicle Fuel	3,000	
	203	Maintenance Contracts	760	
	204	Building Rent	3,100	
	205	Mileage/PerDiem	1,000	
	206	Postage	500	
	207	Telephone	2,000	
	208	Electricity	400	
	209	Heating/Gas	400	
	210	Water	200	
	212	Property/Liability Insurance	500	
	219	Office Supplies	1,000	
	221	Printing/Publishing	1,700	
	266	Training	2,000	
	272	Professional Services	26,650	
	281	Program Supervision	0	
	282	Treatment Contracts	0	
	309	Administration Cost	5,940	
	617	CO/Equipment	1,500	
		<i>Sub-Total</i>	<b>51,650</b>	
		<i>Department Total</i>	<b>99,689</b>	
		<b>FUND TOTAL</b>	<b>99,689</b>	

	<b>692</b>	<b>Domestic Violence Court</b>		
	10	Manager		
	219	Office Supplies	5,000	
	272	Professional Services	0	
	617	CO/Equipment	14,000	
		<b>Sub-Total</b>	<b>19,000</b>	
		<b>Department Total</b>	<b>19,000</b>	
		<b>FUND TOTAL</b>	<b>19,000</b>	
	<b>693</b>	<b>Forest Reserve</b>		
	10	Manager		
	272	Professional Services	9,800	
		<b>Sub-Total</b>	<b>9,800</b>	
		<b>Department Total</b>	<b>9,800</b>	
		<b>FUND TOTAL</b>	<b>9,800</b>	
	<b>800</b>			
	10	Manager		
	63	PERA Matching	0	
		<b>Sub-Total</b>	<b>0</b>	
		<b>Department Total</b>	<b>0</b>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>801</b>	<b>Universal Hiring 2002</b>		
	10	Manager		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		<b>Sub-Total</b>	<b>0</b>	
		<b>Sub-Total</b>	<b>0</b>	
		<b>Department Total</b>	<b>0</b>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>802</b>	<b>Universal Hiring Grant</b>		
	10	Manager		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		<b>Sub-Total</b>	<b>0</b>	
		<b>Sub-Total</b>	<b>0</b>	
		<b>Department Total</b>	<b>0</b>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>803</b>	<b>Legislative Appropriations</b>		
	10	Manager		
	625	2007 Manzano Land Grant Park G3510	30,000	
	626	2007 Manzano Land Grant Park G5608	50,000	
	627	2007 TC Sheriff's Vehicles/Equip G5611	75,000	
	628	2007 Multiuse Trail System G5609	25,000	
	629	2007 TC Clerk Equipment G5610	50,000	
	630	2007 TC Vehicle G5612	40,000	



631	2007 McVFD Substation G5616	50,000	
636	2006 McIntosh Senior Center 2007-2470	75,000	
637	2006 TC Sr Cnt Renovations 2007-2468	112,750	
641	2006 TC Sr Cnt. Equipment 2007-2649	27,861	
646	2007 Mtair/Estancia Sr Cnt Equipment 2008-3864	60,920	
647	2007 Mtair Sr Cntr Renovations 2008-3865	100,000	
648	2004 Estancia Senior Center Parking Lot	584	
649	2004 Sheriff' Department BP Vest G1062	0	
651	2004 McVFD Tanker G1063	0	
656	2004 Medical Clinic - Medical/Dental Equipment	0	
657	2004 Sheriff' Department Vehicle/Equipment G2183	0	
658	2005 JC Renovations/Remodel	19,371	
659	2005 Manzano Park Equipment	12,370	
660	2005 Animal Shelter Vehicle	0	
661	2005 TC Courthouse Renovations	206	
662	2005 TC Road Equipment	0	
663	2005 TC Sheriff's Vehicle/Equipment	0	
664	2005 TC Sheriff's Vehicle/Equipment	0	
665	2005 Torreon Park Equipment	0	
670	2005 Mtair Senior Center	125,854	
671	2005 TC Senior Centers	157,908	
672	2005 Moriarty Senior Center	35,521	
673	2005 Vehicles TC Seniors	0	
674	2005 Mtair Senior Center	75,000	
675	2005 McIntosh Senior Center	28,259	
676	Water Plan Implementation 05-40	0	
677	Mountainair Emergency Renovations	0	
678	Moriarty Emergency Renovations	0	
679	McIntosh Emergency Equipment	0	
680	2006 Hope Medical Clinic G1939	56,091	
681	2006 Road Equipment G1940	37,281	
682	2006 Animal Control Vehicle G1942	40,000	
683	2006 Torreon Park G1945	50,000	
684	2006 Mtair Clinic Repairs G1947	44,235	
685	2006 Torreon Part G1950	50,000	
	<b>Sub-Total</b>	<b>1,429,211</b>	
	<b>Department Total</b>	<b>1,429,211</b>	
	<b>FUND TOTAL</b>	<b>1,429,211</b>	
	<b>804 Drug Education Fund</b>		
	<b>10 Manager</b>		
111	Operating Costs	10,000	
219	Office Supplies	2,000	
266	Training	5,000	
272	Professional Services	12,000	
	<b>Sub-Total</b>	<b>29,000</b>	
	<b>Department Total</b>	<b>29,000</b>	
	<b>FUND TOTAL</b>	<b>29,000</b>	
	<b>805 Traffic Safety</b>		
	<b>31 Operation DWI</b>		
104	Overtime	0	
	<b>Sub-Total</b>	<b>0</b>	
617	CO/Equipment	0	
	<b>Sub-Total</b>	<b>0</b>	
	<b>Department Total</b>	<b>0</b>	
	<b>42 Operation DWI</b>		
104	Overtime	0	
	<b>Sub-Total</b>	<b>0</b>	
	<b>Sub-Total</b>	<b>0</b>	

		<i>Department Total</i>	<i>0</i>	
	<b>43</b>	<b>Education/Enforcement Grant</b>		
	617	CO/Equipment	0	
		<i>Department Total</i>	<i>0</i>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>808</b>	<b>Forest Service Grant</b>		
	10	Manager		
	104	Overtime	5,160	
		<i>Sub-Total</i>	<i>5,160</i>	
	201	Vehicle Fuel	0	
		<i>Sub-Total</i>	<i>0</i>	
		<i>Department Total</i>	<i>5,160</i>	
		<b>FUND TOTAL</b>	<b>5,160</b>	
	<b>809</b>	<b>BPV Grant</b>		
	10	Manager		
	236	Uniforms	1,200	
		<i>Sub-Total</i>	<i>1,200</i>	
		<i>Department Total</i>	<i>1,200</i>	
		<b>FUND TOTAL</b>	<b>1,200</b>	
	<b>810</b>			
	10	Manager		
	63	PERA Matching	0	
	64	FICA Matching	0	
	65	Health Insurance Matching	0	
	67	Retiree Health Matching	0	
	102	Full Time Salaries	0	
	106	Worker's Comp Fees	0	
	107	Insurance Fees	0	
		<i>Sub-Total</i>	<i>0</i>	
		<i>Department Total</i>	<i>0</i>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>811</b>	<b>Underage Drinking Grant</b>		
	10	Manager		
	104	Overtime Salaries	0	
		<i>Sub-Total</i>	<i>0</i>	
		<i>Department Total</i>	<i>0</i>	
		<b>FUND TOTAL</b>	<b>0</b>	
	<b>911</b>	<b>E911 Fund</b>		
	7	Rural Addressing		
	203	Maintenance Contracts	0	
	205	Mileage/Per Diem	0	
	207	Telephone	0	
	218	Equipment Maintenance/Repair	0	
	219	Office Supplies	0	
	221	Printing/Publishing	0	
	242	Signs	0	
	266	Training	0	
	269	Membership Dues	0	
		<i>Sub-Total</i>	<i>0</i>	
		<i>Department Total</i>	<i>0</i>	
	<b>80</b>	<b>Dispatch</b>		
	63	PERA Matching	32,991	

	64	FICA/Medicare Matching	28,975		
	65	Health Insurance Matching	88,802		
	67	RHC Matching	4,687		
	102	Full Time Salaries	360,556		
	104	Overtime	5,200		
	105	Shift Differential/Holiday Pay	13,000		
	106	Worker's Comp Fee	140		
	107	Insurance Fees	208		
		<b>Sub-Total</b>	<b>534,559</b>		
	203	Maintenance Contracts	94,654		
	205	Mileage/Per Diem	2,580		
	207	Telephone	13,083		
	208	Electricity	1,097		
	209	Heating/Gas	1,440		
	215	Building Maintenance/Repair	7,140		
	218	Equipment Maintenance/Repair	7,900		
	219	Office Supplies	4,437		
	221	Printing/Publishing	0		
	266	Training	640		
	269	Membership Dues	45		
	272	Professional Services	33,000		
	611	CO/Building Improvements	14,000		
	612	CO/Grounds Improvements	9,000		
		<b>Sub-Total</b>	<b>189,016</b>		
		<b>Department Total</b>	<b>723,575</b>		
	84	<b>Emergency Management</b>			
	202	Vehicle Fuel	0		
	248	Safety Equipment	0		
	617	CO/Equipment	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
	85	<b>DFA Training Grant</b>			
	266	Training	7,000		
		<b>Sub-Total</b>	<b>7,000</b>		
		<b>Department Total</b>	<b>7,000</b>		
	94	<b>EMS Funds</b>			
	202	Vehicle Fuel	0		
	266	Training	0		
	617	CO/Equipment	0		
		<b>Sub-Total</b>	<b>0</b>		
		<b>Department Total</b>	<b>0</b>		
		<b>FUND TOTAL</b>	<b>730,575</b>		
		<b>Grand Total Expenditures</b>	<b>14,091,045</b>		

**Torrance County Salary Schedule 2007-2008 Operating Budget**

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Commissioners</b>	<b>401-05-101</b>									
	Commission Dist. 1	E	\$16,282	\$1,246	\$0	\$0	\$3,761	\$16	\$10	\$21,315
	Commission Dist. 2	E	\$16,282	\$1,246	\$1,490	\$212	\$139	\$16	\$10	\$19,394
	Commission Dist. 3	E	\$14,158	\$1,083	\$0	\$0	\$7,192	\$16	\$10	\$22,459
	<b>Sub-Total</b>		<b>\$46,722</b>	<b>\$3,574</b>	<b>\$1,490</b>	<b>\$212</b>	<b>\$11,092</b>	<b>\$48</b>	<b>\$30</b>	<b>\$63,167</b>
	<b>401-05-102</b>									
	County Attorney	A	\$27,000	\$2,066	\$2,471	\$351	\$8,254	\$16	\$10	\$40,167
	County Fire Marshal	A	\$24,960	\$1,909	\$2,284	\$324	\$0	\$0	\$10	\$29,488
	<b>Sub-Total</b>		<b>\$51,960</b>	<b>\$3,975</b>	<b>\$4,754</b>	<b>\$675</b>	<b>\$8,254</b>	<b>\$16</b>	<b>\$20</b>	<b>\$69,654</b>
	<b>Department Total</b>		<b>\$98,682</b>	<b>\$7,549</b>	<b>\$6,244</b>	<b>\$887</b>	<b>\$19,346</b>	<b>\$63</b>	<b>\$50</b>	<b>\$132,822</b>
<b>Planning &amp; Zoning</b>	<b>401-08-102</b>									
	Code Enforcement	80	\$31,470	\$2,407	\$2,880	\$409	\$9,486	\$16	\$10	\$46,678
	P & Z Coordinator	80	\$33,155	\$2,536	\$3,034	\$431	\$122	\$16	\$10	\$39,304
	<b>Department Total</b>		<b>\$64,625</b>	<b>\$4,944</b>	<b>\$5,913</b>	<b>\$840</b>	<b>\$9,608</b>	<b>\$31</b>	<b>\$20</b>	<b>\$85,981</b>
<b>County Manager</b>	<b>401-10-102</b>									
	County Manager	A	\$49,949	\$3,821	\$4,570	\$649	\$6,192	\$16	\$10	\$65,208
	Deputy Co. Manager	80	\$30,000	\$2,295	\$2,745	\$390	\$122	\$16	\$10	\$35,578
	Clerical Assistant	80	\$13,400	\$1,193	\$1,427	\$203	\$122	\$16	\$10	\$16,371
	<b>Sub-Total</b>		<b>\$93,349</b>	<b>\$7,309</b>	<b>\$8,742</b>	<b>\$1,242</b>	<b>\$6,436</b>	<b>\$48</b>	<b>\$30</b>	<b>\$117,157</b>
	<b>401-10-104</b>									
	overtime		\$250	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	<b>Sub-Total</b>		<b>\$250</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269</b>
	<b>Department Total</b>		<b>\$93,599</b>	<b>\$7,328</b>	<b>\$8,742</b>	<b>\$1,242</b>	<b>\$6,436</b>	<b>\$48</b>	<b>\$30</b>	<b>\$117,426</b>
<b>Maintenance</b>	<b>401-15-102</b>									
	Maint. Foreman	80	\$20,097	\$1,537	\$1,839	\$261	\$7,417	\$16	\$10	\$31,178
	<b>Sub-Total</b>		<b>\$20,097</b>	<b>\$1,537</b>	<b>\$1,839</b>	<b>\$261</b>	<b>\$7,417</b>	<b>\$16</b>	<b>\$10</b>	<b>\$31,178</b>
	<b>401-15-103</b>									
	Janitor	25	\$11,050	\$845	\$1,011	\$144	\$122	\$16	\$10	\$13,198
	<b>Sub-Total</b>		<b>\$11,050</b>	<b>\$845</b>	<b>\$1,011</b>	<b>\$144</b>	<b>\$122</b>	<b>\$16</b>	<b>\$10</b>	<b>\$13,198</b>
	<b>Department Total</b>		<b>\$31,147</b>	<b>\$2,383</b>	<b>\$2,850</b>	<b>\$405</b>	<b>\$7,539</b>	<b>\$32</b>	<b>\$20</b>	<b>\$44,376</b>

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Clerk</b>	<b>401-20-101</b>									
	County Clerk	E	\$42,640	\$3,262	\$3,902	\$554	\$3,389	\$16	\$10	\$53,773
	<b>Sub-Total</b>		\$42,640	\$3,262	\$3,902	\$554	\$3,389	\$16	\$10	\$53,773
	<b>401-20-102</b>									
	Deputy Clerk	A	\$40,508	\$3,099	\$3,706	\$527	\$3,289	\$16	\$10	\$51,155
	Administrative Asst.	80	\$28,000	\$2,142	\$2,562	\$364	\$3,389	\$16	\$10	\$36,483
	Secretary/Recept.	80	\$23,000	\$1,760	\$2,105	\$299	\$3,389	\$16	\$10	\$30,578
	<b>Sub-Total</b>		\$91,508	\$7,000	\$8,373	\$1,190	\$10,067	\$48	\$30	\$118,216
	Clerk		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$134,148	\$10,262	\$12,275	\$1,744	\$13,456	\$64	\$40	\$171,989
<b>Mechanic</b>	<b>401-26-103</b>									
	Mechanic	20	\$5,600	\$428	\$512	\$73	\$0	\$0	\$10	\$6,624
	<b>Department Total</b>		\$5,600	\$428	\$512	\$73	\$0	\$0	\$10	\$6,624
<b>Treasurer</b>	<b>401-30-101</b>									
	County Treasurer	E	\$42,640	\$3,262	\$3,902	\$554	\$9,780	\$16	\$10	\$60,164
	<b>Sub-Total</b>		\$42,640	\$3,262	\$3,902	\$554	\$9,780	\$16	\$10	\$60,164
	<b>401-30-102</b>									
	Deputy Treasurer	A	\$40,508	\$3,099	\$3,706	\$527	\$8,254	\$16	\$10	\$56,120
	Special Deputy	80	\$26,874	\$2,056	\$2,459	\$349	\$122	\$16	\$10	\$31,886
	M.H. Specialist	80	\$20,550	\$1,572	\$1,880	\$267	\$9,486	\$16	\$10	\$33,782
	Office Clerk 1 Jr.	80	\$18,500	\$1,415	\$1,693	\$241	\$575	\$16	\$10	\$22,450
	Office Clerk 2 Sr.	80	\$16,000	\$1,224	\$1,464	\$208	\$575	\$16	\$10	\$19,497
	<b>Sub-Total</b>		\$122,432	\$9,366	\$11,203	\$1,592	\$19,012	\$80	\$50	\$163,734
	<b>401-30-103</b>									
	Part Time		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	<b>Sub-Total</b>		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	<b>401-30-104</b>									
	Overtime		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	<b>Sub-Total</b>		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$215
	<b>Department Total</b>		\$165,472	\$12,659	\$15,104	\$2,146	\$28,792	\$96	\$60	\$224,329

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Assessor</b>	<b>401-40-101</b>									
	County Assessor	E	\$52,530	\$4,019	\$4,806	\$683	\$7,874	\$16	\$10	\$69,938
	<b>Sub-Total</b>		\$52,530	\$4,019	\$4,806	\$683	\$7,874	\$16	\$10	\$69,938
	<b>401-40-102</b>									
	Deputy Assessor	A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	M.H. Appraiser	80	\$21,384	\$1,636	\$1,957	\$278	\$9,780	\$16	\$10	\$35,061
	Livestock/Per Prop Clerk	80	\$24,702	\$1,890	\$2,260	\$321	\$9,780	\$16	\$10	\$38,979
	Deed Clerk	80	\$21,101	\$1,614	\$1,931	\$274	\$6,654	\$16	\$10	\$31,600
	Chief Appraiser	80	\$43,305	\$3,313	\$3,962	\$563	\$9,486	\$16	\$10	\$60,655
	Mapper	40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Appraiser IV	80	\$31,522	\$2,411	\$2,884	\$410	\$660	\$16	\$10	\$37,913
	Appraiser	80	\$17,140	\$1,311	\$1,568	\$223	\$3,289	\$16	\$10	\$23,557
	<b>Sub-Total</b>		\$159,154	\$12,175	\$14,563	\$2,069	\$39,649	\$96	\$60	\$227,766
	<b>Department Total</b>		\$211,684	\$16,194	\$19,369	\$2,752	\$47,523	\$112	\$70	\$297,704
<b>Law</b>	<b>401-50-101</b>									
	County Sheriff	E	\$51,278	\$744	\$5,128	\$667	\$9,780	\$16	\$10	\$67,622
	<b>Sub-Total</b>		\$51,278	\$744	\$5,128	\$667	\$9,780	\$16	\$10	\$67,622
	<b>401-50-102</b>									
	Undersheriff	A	\$43,586	\$632	\$4,359	\$567	\$0	\$0	\$10	\$49,153
	Executive Secretary	A	\$43,586	\$3,334	\$3,988	\$567	\$9,486	\$16	\$10	\$60,987
	Records Manager	80	\$25,480	\$1,949	\$2,331	\$331	\$3,289	\$16	\$10	\$33,407
	Sergeant	80	\$39,520	\$573	\$3,952	\$514	\$9,780	\$16	\$10	\$54,365
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,780	\$16	\$10	\$47,329
	Evidence Officer	80	\$27,435	\$398	\$2,744	\$357	\$10,879	\$16	\$10	\$41,838
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,780	\$16	\$10	\$47,329
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,486	\$16	\$10	\$47,035
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$0	\$0	\$10	\$37,533
	Sheriff's Deputy	80	\$33,280	\$483	\$3,328	\$433	\$3,389	\$16	\$10	\$40,938
	Sergeant	80	\$37,440	\$543	\$3,744	\$487	\$9,780	\$16	\$10	\$52,020
	<b>Sub-Total</b>		\$383,447	\$9,842	\$37,758	\$4,985	\$75,649	\$144	\$110	\$511,935
	<b>401-50-103</b>									
	Records Clerk	38	\$10,374	\$794	\$949	\$135	\$0	\$0	\$10	\$12,262
	Records Clerk	38	\$10,374	\$794	\$949	\$135	\$0	\$0	\$10	\$12,262
	<b>Sub-Total</b>		\$20,748	\$1,587	\$1,898	\$270	\$0	\$0	\$20	\$24,523
	Over-Time Salary		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	<b>Sub-Total</b>		\$18,950	\$275	\$0	\$0	\$0	\$0	\$0	\$19,225
	Shift Diff./Holiday		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	<b>Sub-Total</b>		\$12,350	\$179	\$0	\$0	\$0	\$0	\$0	\$12,529
	<b>Department Total</b>		\$486,773	\$12,627	\$44,784	\$5,921	\$85,429	\$160	\$140	\$635,834

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work Comp.	Total
<b>Finance</b>	<b>401-55-102</b>									
	Comptroller/Payroll	80	\$43,400	\$3,320	\$3,971	\$564	\$139	\$16	\$10	\$51,420
	Financial Analyst/Indiger	80	\$40,000	\$3,060	\$3,660	\$520	\$7,417	\$16	\$10	\$54,683
	Office Clerk	80	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
	<b>Sub-Total</b>		<b>\$85,600</b>	<b>\$6,380</b>	<b>\$7,631</b>	<b>\$1,084</b>	<b>\$7,556</b>	<b>\$32</b>	<b>\$20</b>	<b>\$108,303</b>
	<b>401-55-104</b>									
	Over-Time Salary		\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$323
	<b>Sub-Total</b>		<b>\$300</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323</b>
	<b>Department Total</b>		<b>\$85,900</b>	<b>\$6,403</b>	<b>\$7,631</b>	<b>\$1,084</b>	<b>\$7,556</b>	<b>\$32</b>	<b>\$20</b>	<b>\$108,626</b>
<b>Information Tech</b>	<b>401-65-102</b>									
	Network Admin	40	\$8,660	\$662	\$792	\$113	\$0	\$0	\$0	\$10,227
	Network Admin	40	\$8,660	\$662	\$792	\$113	\$0	\$0	\$0	\$10,227
	<b>Department Total</b>		<b>\$17,320</b>	<b>\$1,325</b>	<b>\$1,585</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,455</b>
<b>Animal Control</b>	<b>401-81-102</b>									
	AC Officer	80	\$24,960	\$1,909	\$2,284	\$324	\$3,289	\$16	\$10	\$32,793
	<b>Sub-Total</b>		<b>\$24,960</b>	<b>\$1,909</b>	<b>\$2,284</b>	<b>\$324</b>	<b>\$3,289</b>	<b>\$16</b>	<b>\$10</b>	<b>\$32,793</b>
	PT AC Officer	38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total</b>		<b>\$24,960</b>	<b>\$1,909</b>	<b>\$2,284</b>	<b>\$324</b>	<b>\$3,289</b>	<b>\$16</b>	<b>\$10</b>	<b>\$32,793</b>
<b>Animal Shelter</b>	<b>401-82-102</b>									
	Director	80	\$28,933	\$2,213	\$2,647	\$376	\$3,306	\$16	\$10	\$37,502
	Kennel Assistant		\$14,560	\$1,114	\$1,332	\$189	\$2,027	\$16	\$10	\$19,248
	<b>Sub-Total</b>		<b>\$43,493</b>	<b>\$3,327</b>	<b>\$3,980</b>	<b>\$565</b>	<b>\$5,333</b>	<b>\$32</b>	<b>\$20</b>	<b>\$56,750</b>
	<b>401-82-103</b>									
	Kennel Assistant	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	Kennel Assistant	40	\$6,422	\$491	\$588	\$83	\$0	\$0	\$10	\$7,594
	<b>Sub-Total</b>		<b>\$12,844</b>	<b>\$983</b>	<b>\$1,175</b>	<b>\$167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$15,189</b>
	<b>401-82-104</b>									
	overtime		\$1,200	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292
	<b>Sub-Total</b>		<b>\$1,200</b>	<b>\$92</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,292</b>
	<b>Department Total</b>		<b>\$57,537</b>	<b>\$4,402</b>	<b>\$5,155</b>	<b>\$732</b>	<b>\$5,333</b>	<b>\$32</b>	<b>\$40</b>	<b>\$73,231</b>
<b>Probate Judge</b>	<b>401-90-101</b>									
	Probate Judge	E	\$11,416	\$873	\$1,045	\$148	\$9,247	\$16	\$10	\$22,755
	<b>Department Total</b>		<b>\$11,416</b>	<b>\$873</b>	<b>\$1,045</b>	<b>\$148</b>	<b>\$9,247</b>	<b>\$16</b>	<b>\$10</b>	<b>\$22,755</b>

Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Road</b>	<b>402-10-102</b>									
	Office Assistant	72	\$21,182	\$1,620	\$1,938	\$275	\$9,486	\$16	\$10	\$34,528
	Office Manager	72	\$31,646	\$2,421	\$2,896	\$411	\$3,389	\$16	\$10	\$40,789
	Foreman	72	\$31,946	\$2,444	\$2,923	\$415	\$8,976	\$16	\$10	\$46,730
	Foreman	72	\$28,445	\$2,176	\$2,603	\$370	\$7,192	\$16	\$10	\$40,812
	Equipment Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$7,107	\$16	\$10	\$28,136
	Equipment Operator	72	\$20,246	\$1,549	\$1,853	\$263	\$8,169	\$16	\$10	\$32,106
	Equipment Operator	72	\$25,281	\$1,934	\$2,313	\$329	\$3,389	\$16	\$10	\$33,272
	Equipment Operator	72	\$20,246	\$1,549	\$1,853	\$263	\$3,487	\$16	\$10	\$27,424
	Equipment Operator	72	\$18,252	\$1,396	\$1,670	\$237	\$0	\$0	\$10	\$21,566
	Equipment Operator	72	\$24,420	\$1,868	\$2,234	\$317	\$122	\$16	\$10	\$28,988
	Equipment Operator	72	\$22,399	\$1,714	\$2,050	\$291	\$3,289	\$16	\$10	\$29,768
	Equipment Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$3,289	\$16	\$10	\$24,318
	Equipment Operator	72	\$24,439	\$1,870	\$2,236	\$318	\$9,486	\$16	\$10	\$38,374
	Equipment Operator	72	\$18,252	\$1,396	\$1,670	\$237	\$7,192	\$16	\$10	\$28,774
	Equipment Operator	72	\$25,693	\$1,966	\$2,351	\$334	\$9,486	\$16	\$10	\$39,855
	Equipment Operator	72	\$17,784	\$1,360	\$1,627	\$231	\$3,289	\$16	\$10	\$24,318
	Equipment Operator	72	\$20,246	\$1,549	\$1,853	\$263	\$8,254	\$16	\$10	\$32,191
	Equipment Operator	72	\$16,848	\$1,289	\$1,542	\$219	\$3,389	\$16	\$10	\$23,312
	<b>Sub-Total</b>		\$402,893	\$30,821	\$36,865	\$5,238	\$98,991	\$272	\$180	\$575,260
	Overtime Salary		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	<b>Sub-Total</b>		\$10,000	\$765	\$0	\$0	\$0	\$0	\$0	\$10,765
	<b>Department Total</b>		\$412,893	\$31,586	\$36,865	\$5,238	\$98,991	\$272	\$180	\$586,025
<b>Road Shop</b>										
	Mechanic	72	\$16,848	\$1,289	\$1,542	\$219	\$3,289	\$16	\$10	\$23,212
	<b>Department Total</b>		\$16,848	\$1,289	\$1,542	\$219	\$3,289	\$16	\$10	\$23,212
	<b>Fund Total</b>		\$429,741	\$32,875	\$38,406	\$5,457	\$102,280	\$288	\$190	\$609,237
<b>Detention</b>	<b>420-73-102</b>									
	Community Monitor	40	\$39,430	\$3,016	\$3,608	\$513	\$4,340	\$8	\$5	\$50,920
	<b>Department Total</b>		\$39,430	\$3,016	\$3,608	\$513	\$4,340	\$8	\$5	\$50,920
	<b>420-74-102</b>									
	Detention Admin.	40	\$20,000	\$1,530	\$0	\$0	\$0	\$0	\$10	\$21,540
	Transport Deputy	80	\$33,280	\$483	\$3,328	\$433	\$8,976	\$16	\$10	\$46,525
	Transport Deputy	80	\$33,280	\$483	\$3,328	\$433	\$9,780	\$16	\$10	\$47,329
	<b>Sub-Total</b>		\$86,560	\$2,495	\$6,656	\$865	\$18,756	\$32	\$30	\$115,394
	Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$86,560	\$2,495	\$6,656	\$865	\$18,756	\$32	\$30	\$115,394
	<b>Fund Total</b>		\$125,990	\$5,512	\$10,264	\$1,378	\$23,096	\$40	\$35	\$166,314





Department	Job Title	HR	Annual Salary	FICA	PERA	Retiree Health	Health Ins.	Ins. Fee	Work. Comp.	Total
<b>Forest Service Grant</b>										
	Overtime Salaries		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Dispatch</b>	<b>911-80-102</b>									
	Commun. Director	80	\$35,481	\$2,714	\$3,247	\$461	\$122	\$16	\$10	\$42,051
	Supervisor	80	\$32,271	\$2,469	\$2,953	\$420	\$0	\$0	\$10	\$38,122
	Supervisor	80	\$31,158	\$2,384	\$2,851	\$405	\$9,486	\$16	\$10	\$46,310
	TAC Officer	72	\$24,430	\$1,869	\$2,235	\$318	\$9,486	\$16	\$10	\$38,364
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$7,332	\$16	\$10	\$35,745
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$3,344	\$16	\$10	\$31,757
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,486	\$16	\$10	\$37,899
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,486	\$16	\$10	\$37,899
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$3,289	\$16	\$10	\$31,702
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,780	\$16	\$10	\$38,193
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$4,730	\$16	\$10	\$33,143
	911 Operator	72	\$24,036	\$1,839	\$2,199	\$312	\$9,486	\$16	\$10	\$37,899
	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$9,486	\$16	\$10	\$36,042
	911 Operator	72	\$22,464	\$1,718	\$2,055	\$292	\$3,289	\$16	\$10	\$29,845
	<b>Sub-Total</b>		\$360,556	\$27,583	\$32,991	\$4,687	\$88,802	\$208	\$140	\$514,967
	Overtime		\$5,200	\$398	\$0	\$0	\$0	\$0	\$0	\$5,598
	<b>Sub-Total</b>		\$5,200	\$398	\$0	\$0	\$0	\$0	\$0	\$5,598
	Shift Diff./Holiday Pay		\$13,000	\$995	\$0	\$0	\$0	\$0	\$0	\$13,995
	<b>Sub-Total</b>		\$13,000	\$995	\$0	\$0	\$0	\$0	\$0	\$13,995
	<b>Department Total</b>		\$378,756	\$28,975	\$32,991	\$4,687	\$88,802	\$208	\$140	\$534,559
<b>Grand Total</b>			\$2,597,015	\$169,217	\$230,078	\$32,167	\$476,618	\$1,318	\$945	\$3,507,358

**Torrance County Bond Schedule 2007-08 Operating Budget**

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

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

**Torrance County Insurance Schedule 2007-08 Operating Budget**

Property & Liability	\$142,600.00
Worker's Comp	\$98,500.00
Boiler	\$700.00
Law Enforcement Liability	\$109,454.00
Group Health Insurance	\$476,618.00