



**TORRANCE COUNTY**  
**RESOLUTION # 2012-44**

**WHEREAS**, the Torrance County Commission in regular session on Monday, November 26, 2012 did propose to authorize a budget increase in the FY 2012-13 Budget, and

**WHEREAS**, budget increases require authorization from the Department of Finance and Administration, and

**WHEREAS**, we request authorization for the following budget increase:


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(See Attachment A)

**NOW THEREFORE**, it is respectfully requested that the attached budget increase in the FY 2012-13 budget is approved by the Department of Finance and Administration.


**DONE** at Estancia, New Mexico, Torrance County this 26<sup>th</sup> day of November 2012.

**TORRANCE COUNTY COMMISSION**

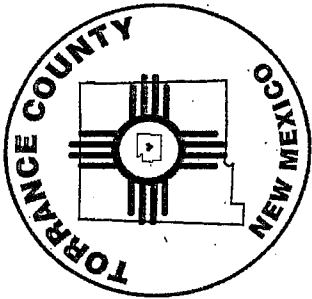
  
\_\_\_\_\_  
Lonnie R. Freyburger, District 1

  
\_\_\_\_\_  
Leanne M. Tapia, District 2



  
\_\_\_\_\_  
County Clerk  
DFA Approval

  
\_\_\_\_\_  
Absent  
Venessa Chavez-Gutierrez, Chair, District 3



# Torrance County

Resolution 2012-44

Schedule A

November 26, 2012

Funding Source:			Revenue			Expenditure		
Department	Source	Line Item	Description	Amount	Line Item	Description	Amount	
TCPO	Safety Net	627 -- 1400	Safety Net Donations	\$ 1,479.80	627 37 2	Professional Services	\$ 1,479.80	
DFC	Drug Free Communities	817 -- 1771	Drug Free Comm. FY13	\$ 105,751.00	817 28 2	Maintenance Contracts	\$ 2,400.00	
					817 28 2	Building Rent	\$ 9,400.00	
					817 28 2	Mileage/Per Diem	\$ 8,814.00	
					817 28 2	Postage	\$ 500.00	
					817 28 2	Telephone	\$ 2,500.00	
					817 28 2	Office Supplies	\$ 9,690.00	
					817 28 2	Printing/Publishing	\$ 1,500.00	
					817 28 2	Professional Services	\$ 66,322.00	
					817 28 2	Admin./Manage. Fees	\$ 1,000.00	
					817 28 2	Accounting	\$ 3,625.00	
Road	Film Project	402 -- 1661	Miscellaneous Projects	\$ 5,000.00	402 10 2	Road Materials	\$ 5,000.00	
TCPO	Home Visiting Grant	629 -- 1017	HV Grant 13-690-15589	\$ 100,000.00	629 53 2	Full Time Salaries	\$ 58,500.00	
					629 53 2	PERA Matching	\$ 5,352.00	
					629 53 2	FICA Matching	\$ 3,627.00	
					629 53 2	Worker's Comp. Fee	\$ 75.00	
					629 53 2	Risk Management Ins Fee	\$ 100.00	
					629 53 2	Health Insurance Match	\$ 1,170.00	
					629 53 2	Professional Services	\$ 10,000.00	
					629 53 2	Mileage/Per Diem	\$ 9,000.00	
					629 53 2	Office Supplies	\$ 4,000.00	
					629 53 2	Educational Supplies	\$ 2,000.00	
					629 53 2	Printing/Publishing	\$ 2,476.00	
					629 53 2	Telephone	\$ 500.00	
					629 53 2	Training	\$ 2,700.00	
					629 53 2	Equipment Leases	\$ 500.00	
<b>TOTAL</b>				<b>\$ 212,230.80</b>				<b>\$ 212,230.80</b>



# Budget Request Form

**Fiscal Year** 2012-2013  
**Fund #** 817  
**Department #** 28  
Drug Free Communities 7/1/12 - 9/29/12  
FY 13



APPROVAL	
Department Approval:	<i>Patricia Lincoln</i>
County Manager Review:	
Date Received by Finance:	

# Budget Request Form



**Fiscal Year** 2012-2013  
**Fund #** 817  
**Department #** 28  
Drug Free Communities 7/1/12 - 9/29/13  
FY 13

## EXPENDITURES

**Line Item #** 2203                      **Line Item Description** Maintenance

Itemized Expenditure Description	Cost
Maintenance	\$ 2,400
<b>TOTAL</b>	<b>\$ 2,400</b>

**Line Item #** 2204                      **Line Item Description** Rent

Itemized Expenditure Description	Cost
Rent for 12 months	\$ 9,400
<b>TOTAL</b>	<b>\$ 9,400</b>

**Line Item #** 2205                      **Line Item Description** Travel & Per Diem

Itemized Expenditure Description	Cost
mileage @ .45 p/mile for travel cost associated with program amdinistration and Implementation	\$ 8,814
<b>TOTAL</b>	<b>\$ 8,814</b>

**Line Item #** 2206                      **Line Item Description** Postage

Itemized Expenditure Description	Cost
Postage related to Drug Free Program and contract admin.	\$ 500
<b>TOTAL</b>	<b>\$ 500</b>

**Line Item #** 2207                      **Line Item Description** Telephone

Itemized Expenditure Description	Cost
Telephone Expense	\$ 2,500
<b>TOTAL</b>	<b>\$ 2,500</b>

Line Item # 2219

Line Item Description

Supplies

Itemized Expenditure Description	Cost
Supplies for Drug Free Program and Office	\$ 6,690
Carryforward	\$ 3,000
<b>TOTAL</b>	<b>\$ 9,690</b>

Line Item # 2221

Line Item Description

Printing/Publishing

Itemized Expenditure Description	Cost
Printing and Publishing for Drug Free Program	\$ 1,500
<b>TOTAL</b>	<b>\$ 1,500</b>

Line Item # 2272

Line Item Description

Professional Services

Itemized Expenditure Description	Cost
Salary	\$ 44,650
Fringe	\$ 13,486
Contractual Services	\$ 4,718
Carryforward	\$ 3,468
<b>TOTAL</b>	<b>\$ 66,322</b>

Line Item # 2309

Line Item Description

Administrative Costs

Itemized Expenditure Description	Cost
Cost of Administering Grant	\$ 1,000
<b>TOTAL</b>	<b>\$ 1,000</b>

Line Item # 2310

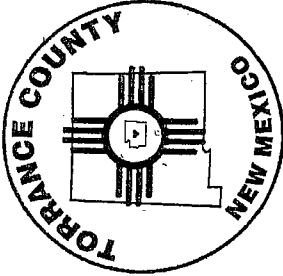
Line Item Description

Acct./Management Fee

Itemized Expenditure Description	Cost
Management Fee	\$ 3,625
<b>TOTAL</b>	<b>\$ 3,625</b>

**GRAND TOTAL****\$****105,751**





# TORRANCE COUNTY Budget Increase Request Form

Requesting Department: TCPO Home Visiting

My department hereby requests that the following budget increase be made to the budget:

Revenue Increase:		Expenditure Increase:		Amount of Increase
Line Item Number	Line Item Description	Line Item Number	Line Item Description	Amount of Increase
629-00-1017	HV Grant 13-690-15589	629-53-2102	Full/Part Time Salaries	\$ 58,500.00
		629-53-2063	PERA	\$ 5,352.00
		629-53-2064	FICA	\$ 3,627.00
		629-53-2106	Workers Comp	\$ 75.00
		629-53-2107	Risk Mgmt	\$ 100.00
		629-53-2065	Health Ins	\$ 1,170.00
		629-53-2272	Reportable Professional Serv	\$ 10,000.00
		629-53-2205	Mileage and per Diem	\$ 9,000.00
		629-53-2219	Office Supplies	\$ 4,000.00
		629-53-2224	Educational Supplies	\$ 2,000.00
		629-53-2221	Printing /Publishing	\$ 2,476.00
		629-53-2207	Telecommunications	\$ 500.00
		629-53-2266	Training	\$ 2,700.00
		629-53-2284	Leases	\$ 500.00
<b>TOTAL</b>				<b>\$ 100,000.00</b>

**Reason for Budget Increase (Please attach documentation):**

Additional funding was made available for FY 2012 grant year. The \$100,000 is from the state general fund is will be used to serve approximately 33 more families.

Signature: [Handwritten Signature]

Date: 11/20/2012