

SANTA FE COUNTY
FY 2008 INTERIM TO FINAL BUDGET CHANGES
GENERAL FUND

	CODE	FINAL BUDGET	INTERIM BUDGET	CHANGE	
1	Correct Fund Transfer Imbalance in Interim Budget	101-0000-490-00-00	7,356,042	9,700,415	(2,344,373)
	GF transfer to Jail Fund and Sole Community Provider	101-1801-426-70-17	2,344,373	0	2,344,373
	Balance				0
2	County Manager - Legislative Lobbyist	101-0101-412.10-21	455,985	397,500	58,485
	County Manager - Move Admin Services Director to own Cost Center	101-0101-412.10-22	130,650	202,655	(72,005)
	County Manager - Benefit Changes associated with above actions	101-0101-412.20-01	38,236	39,432	(1,196)
	Benefit Changes	101-0101-412.20-02	8,743	9,222	(479)
	Benefit Changes	101-0101-412.20-03	110,952	114,089	(3,137)
	Benefit Changes	101-0101-412.20-05	43,920	41,595	2,325
	Benefit Changes	101-0101-412.20-06	7,551	7,802	(251)
	Administrative Services - Admin Services Director	101-1500-412.10-21	88,000	0	88,000
	Administrative Services - Admin Services Assistant	101-1500-412.10-22	30,285	0	30,285
	Administrative Services - Benefit Changes associated with Admin Serv actions	101-1500-412.20-01	7,334	0	7,334
	Benefit Changes	101-1500-412.20-02	1,715	0	1,715
	Benefit Changes	101-1500-412.20-03	22,486	0	22,486
	Benefit Changes	101-1500-412.20-05	11,257	0	11,257
	Benefit Changes	101-1500-412.20-06	1,538	0	1,538
	From Rolling List Set-Aside				(7,442)
	From BCC Recurring Set-Aside				(138,915)
	Balance				0
3	County Manager - County Bulletin	101-0101-412.70-37	33,500	18,500	15,000
	From BCC Recurring Set-Aside				(15,000)
	Balance				0
4	County Manager - (Mail Room) - Increase for Employee	101-0112-412.10-22	32,851	30,771	2,080
	County Manager - (Mail Room) - Benefit Changes for Mailroom Employee	101-0112-412.20-01	2,037	1,908	129
	Benefit Changes	101-0112-412.20-02	476	446	30
	Benefit Changes	101-0112-412.20-03	6,245	5,850	395
	Benefit Changes	101-0112-412.20-06	427	400	27
	From BCC Recurring Set-Aside				(2,661)
	Balance				0
5	Human Resources - Move Payroll to Finance	101-0115-412.10-22	364,255	453,493	(89,238)
	Human Resources - Benefit Changes associated with above actions	101-0115-412.20-01	22,584	28,117	(5,533)
	Benefit Changes	101-0115-412.20-02	5,282	6,576	(1,294)
	Benefit Changes	101-0115-412.20-03	69,245	86,209	(16,964)
	Benefit Changes	101-0115-412.20-05	33,158	46,730	(13,572)
	Benefit Changes	101-0115-412.20-06	4,735	5,895	(1,160)
	Finance - include Payroll and move Purchasing out	101-1511-412.10-22	835,431	968,120	(132,689)
	Finance - Benefit Changes - include Payroll and move Purchasing out	101-1511-412.20-01	52,169	60,396	(8,227)
	Benefit Changes	101-1511-412.20-02	12,201	14,125	(1,924)
	Benefit Changes	101-1511-412.20-03	159,967	185,181	(25,214)
	Benefit Changes	101-1511-412.20-05	72,690	81,240	(8,550)
	Benefit Changes	101-1511-412.20-06	10,939	12,664	(1,725)
	Purchasing - New cost center from Finance	101-1512-412.10-22	221,387	0	221,387
	Purchasing - Benefit Changes from above action	101-1512-412.20-01	13,726	0	13,726
	Benefit Changes	101-1512-412.20-02	3,210	0	3,210
	Benefit Changes	101-1512-412.20-03	42,086	0	42,086
	Benefit Changes	101-1512-412.20-05	17,400	0	17,400
	Benefit Changes	101-1512-412.20-06	2,878	0	2,878
	From BCC Recurring Set-Aside				5,403
	Balance				0
6	Legal - Increased Outside Attorney Fees	101-0201-412.50-02	120,000	100,000	20,000
	From BCC Non-Recurring Set Aside				(20,000)
	Balance				0
7	Land Use - Permits - Code Enforcement Officer	101-0506-414.10-22	328,169	300,089	28,080
	Land Use - Permits - Benefits associated with new position	101-0506-414.20-01	20,346	18,605	1,741
	Benefit Changes	101-0506-414.20-02	4,758	4,351	407
	Benefit Changes	101-0506-414.20-03	62,385	57,047	5,338
	Benefit Changes	101-0506-414.20-05	42,842	40,584	2,258
	Benefit Changes	101-0506-414.20-06	4,266	3,901	365
	From Rolling List Set-Aside				(38,189)
	Balance				0

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8	Solid Waste - Transfer Station Caretaker	101-0605-443.10-22	686,008	667,184	18,824
	Solid Waste - Benefits associated with new position	101-0605-443.20-01	43,937	42,770	1,167
	Benefit Changes	101-0605-443.20-02	10,276	10,003	273
	Benefit Changes	101-0605-443.20-03	130,410	126,832	3,578
	Benefit Changes	101-0605-443.20-05	99,999	98,485	1,514
	Benefit Changes	101-0605-443.20-06	8,918	8,673	245
	From Rolling List Set-Aside				(25,601)
	Balance				0
9	County Clerk - Recording Clerk	101-0901-416.10-22	479,738	454,778	24,960
	County Clerk - Benefits associated with new position	101-0901-416.20-01	37,125	35,577	1,548
	Benefit Changes	101-0901-416.20-02	8,682	8,321	361
	Benefit Changes	101-0901-416.20-03	113,744	108,999	4,745
	Benefit Changes	101-0901-416.20-05	70,449	68,442	2,007
	Benefit Changes	101-0901-416.20-06	7,615	7,291	324
	From Rolling List Set-Aside				(33,945)
	Balance				0
10	Treasurer - Increase Security in Tax Collecting	101-1001-418.80-03	10,000	0	10,000
	From BCC Recurring Set-Aside				(10,000)
	Balance				0
11	Assessor - Quality Control Specialist	101-1101-413.10-22	798,511	756,911	41,600
	Assessor - Benefits associated with new position	101-1101-413.20-01	57,613	57,415	198
	Benefit Changes	101-1101-413.20-02	13,474	13,428	46
	Benefit Changes	101-1101-413.20-03	177,621	177,014	607
	Benefit Changes	101-1101-413.20-05	118,862	115,656	3,206
	Benefit Changes	101-1101-413.20-06	11,812	11,771	41
	From Rolling List Set-Aside				(45,698)
	Balance				0
12	Sheriff - Deputy Sheriff	101-1201-424.10-22	3,964,636	3,930,219	34,417
	Sheriff - Benefits associated with new position	101-1201-424.20-02	66,443	65,944	499
	Benefit Changes	101-1201-424.20-03	1,072,092	1,062,538	9,554
	Benefit Changes	101-1201-424.20-06	53,978	53,531	447
	From Rolling List Set-Aside				(44,917)
	Balance				0
13	Sheriff - Region III Program Income Grant - OVERTIME	101-1205-425.10-25	455	0	455
	From Grant Revenue				(455)
	Balance				0
14	Sheriff - Region III Prior Year HIDTA Grant				
	OUT STATE MILEAGE & FARES	101-1208-425.30-02	972	0	972
	PEST CONTROL	101-1208-425.40-10	628	0	628
	OTHER CONTRACTUAL SERVICE	101-1208-425.50-90	2,076	0	2,076
	FIELD SUPPLIES	101-1208-425.60-08	1	0	1
	TELEPHONE	101-1208-425.70-03	918	0	918
	ELECTRICITY	101-1208-425.70-04	97	0	97
	GAS & HEATING COSTS	101-1208-425.70-05	921	0	921
	GARBAGE & SEWER	101-1208-425.70-06	10	0	10
	WATER	101-1208-425.70-07	192	0	192
	POSTAGE & MAIL SERVICE	101-1208-425.70-36	268	0	268
	From Grant Revenue				(6,083)
	Balance				0
15	Sheriff - Impaired Driving Demo Grant				
	TERM EMPLOYEES	101-1212-424.10-26	203,200	0	203,200
	FICA - MEDICARE	101-1212-424.20-02	2,946	0	2,946
	RETIREMENT CONTRIBUTIONS	101-1212-424.20-03	56,815	0	56,815
	HEALTH CARE	101-1212-424.20-05	14,797	0	14,797
	RETIREMENT HEALTH CARE	101-1212-424.20-06	2,642	0	2,642
	EQUIPMENT & MACHINERY	101-1212-424.80-03	50,600	0	50,600
	From Grant Revenue				(331,000)
	Balance				0

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16	Administrative Services - IT - Microcomputer Tech & split off Rural Add & GIS	101-1502-412.10-22	514,021	880,782	(366,761)
	Administrative Services - IT - Benefits associated with new employee	101-1502-412.20-01	31,869	54,608	(22,739)
	Benefit Changes	101-1502-412.20-02	7,453	12,771	(5,318)
	Benefit Changes	101-1502-412.20-03	97,715	167,437	(69,722)
	Benefit Changes	101-1502-412.20-05	34,278	73,001	(38,723)
	Benefit Changes	101-1502-412.20-06	6,682	11,450	(4,768)
	Administrative Services - Rural Addressing - new cost center - Salaries	101-1507-442.10-22	177,103	0	177,103
	Administrative Services - Rural Addressing - new cost center - Benefits	101-1507-442.20-01	10,980	0	10,980
	Benefit Changes	101-1507-442.20-02	2,568	0	2,568
	Benefit Changes	101-1507-442.20-03	33,667	0	33,667
	Benefit Changes	101-1507-442.20-05	34,786	0	34,786
	Benefit Changes	101-1507-442.20-06	2,302	0	2,302
	Administrative Services - GIS - new cost center - Salaries	101-1514-412.10-22	222,170	0	222,170
	Administrative Services - GIS - new cost center - Benefits	101-1514-412.20-01	13,775	0	13,775
		101-1514-412.20-02	3,221	0	3,221
		101-1514-412.20-03	42,235	0	42,235
		101-1514-412.20-05	7,282	0	7,282
		101-1514-412.20-06	2,888	0	2,888
	From Rolling List Set-Aside				(44,946)
	Balance				0
17	Administrative Services - IT - Network Safety Review	101-1502-412.50-90	39,000	9,000	30,000
	From BCC Non-Recurring Set Aside				(30,000)
	Balance				0
18	County Surveyor - adjust salaries and benefits to actual rates				
	ELECTED OFFICIALS	101-1701-414.10-01	19,442	38,884	(19,442)
	FICA - REGULAR	101-1701-414.20-01	1,205	2,410	(1,205)
	FICA - MEDICARE	101-1701-414.20-02	282	564	(282)
	RETIREMENT CONTRIBUTIONS	101-1701-414.20-03	3,696	7,392	(3,696)
	RETIREMENT HEALTH CARE	101-1701-414.20-06	253	506	(253)
	From BCC Recurring Set-Aside (credit)				3,291
	From Property Taxes	101-0000-311.05-01	30,261,314	30,282,901	(21,587)
	Balance				0
19	Library Services - funds for various libraries	101-2233-435.50-90	80,000	0	80,000
	From BCC Recurring Set-Aside				(80,000)
	Balance				0
20	Transportation Services - Eldorado Bus Service	101-2234-435.50-90	100,000	0	100,000
	From BCC Recurring Set-Aside				(100,000)
	Balance				0
21	PFMD ADMINISTRATION TO COMMUNITY SERVICES ADMINISTRATION - 0701 to 2201		101-2201-412	101-0701-412	
	EXEMPT EMPLOYEES	10-21	89,610	92,444	(2,834)
	PERMANENT EMPLOYEES	10-22	68,356	65,522	2,834
	FICA - REGULAR	20-01	9,740	9,794	(54)
	FICA - MEDICARE	20-02	2,278	2,291	(13)
	RETIREMENT CONTRIBUTIONS	20-03	32,812	33,071	(259)
	HEALTH CARE	20-05	14,270	14,270	0
	RETIREMENT HEALTH CARE	20-06	2,042	2,054	(12)
	IN-STATE MILEAGE & FARES	30-01	600	600	0
	PROFESSIONAL SERVICES	50-03	40,000	40,000	0
	OFFICE SUPPLIES	60-07	1,600	1,600	0
	TELEPHONE	70-03	1,875	1,875	0
	POSTAGE & MAIL SERVICE	70-36	900	900	0
	PRINTING/PUBLISHING/ADS	70-37	1,800	1,800	0
	SUBSCRIPTIONS & DUES	70-39	425	425	0
	LEASE PURCHASE	80-07	9,000	9,000	0
	From BCC Recurring Set-Aside				338
	Balance				0

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22	PFMD PROPERTY CONTROL TO COMMUNITY SERVICES PROPERTY CONTROL - 0702 to 2202		101-2202-415	101-0702-415	
	PERMANENT EMPLOYEES	10-22	496,685	496,227	458
	OVERTIME	10-25	3,000	3,000	0
	FICA - REGULAR	20-01	30,794	30,766	28
	FICA - MEDICARE	20-02	7,202	7,195	7
	RETIREMENT CONTRIBUTIONS	20-03	94,420	94,333	87
	HEALTH CARE	20-05	74,174	74,616	(442)
	RETIREMENT HEALTH CARE	20-06	6,457	6,451	6
	IN-STATE MILEAGE & FARES	30-01	500	500	0
	IN-STATE LODGING	30-03	720	720	0
	GAS AND OIL	30-05	36,000	36,000	0
	BUILDING / STRUCTURE	40-01	109,000	109,000	0
	CONTRACTS	40-02	29,925	29,925	0
	GROUNDS / ROADWAYS	40-03	6,000	6,000	0
	VEHICLE MAINTENANCE	40-04	12,000	12,000	0
	EQUIPMENT MAINTENANCE	40-06	2,625	2,625	0
	MAINTENANCE SUPPLIES	40-07	3,400	3,400	0
	INVENTORY EXEMPT SUPPLIES	60-01	6,450	6,450	0
	SAFETY EQUIPMENT	60-02	3,484	3,484	0
	UNIFORM / LINEN PURCHASE	60-03	8,000	8,000	0
	OFFICE SUPPLIES	60-07	3,000	3,000	0
	FIELD SUPPLIES	60-08	2,500	2,500	0
	RENT OF EQUIP / MACHINERY	70-01	1,560	1,560	0
	TELEPHONE	70-03	3,120	3,120	0
	GARBAGE & SEWER	70-06	3,500	3,500	0
	SEMINARS & WORKSHOPS	70-33	10,000	10,000	0
	SUBSCRIPTIONS & DUES	70-39	1,460	1,460	0
	LEASE PURCHASE	80-07	3,900	3,900	0
	From BCC Recurring Set-Aside				(144)
	Balance				0
23	PFMD PROJECT DEVELOPMENT TO COMMUNITY SERVICES PROJECT DEV - 0718 to 2203		101-2203-412	101-0718-412	
	PERMANENT EMPLOYEES - Move position from Manager's Office	10-22	253,663	196,141	57,522
	FICA - REGULAR	20-01	15,727	12,161	3,566
	FICA - MEDICARE	20-02	3,678	2,844	834
	RETIREMENT CONTRIBUTIONS	20-03	48,221	37,286	10,935
	HEALTH CARE	20-05	17,782	14,222	3,560
	RETIREMENT HEALTH CARE	20-06	3,298	2,550	748
	IN-STATE MILEAGE & FARES	30-01	1,800	1,800	0
	IN STATE MEALS & LODGING	30-03	400	400	0
	INVENTORY EXEMPT	60-01	600	600	0
	SAFETY EQUIPMENT	60-02	250	250	0
	UNIFORM / LINEN PURCHASE	60-03	1,200	1,200	0
	OFFICE SUPPLIES	60-07	1,500	1,500	0
	FIELD SUPPLIES	60-08	250	250	0
	RENT OF LAND / BUILDINGS	70-02	64,225	64,225	0
	TELEPHONE	70-03	2,940	2,940	0
	SEMINARS & WORKSHOPS	70-33	900	900	0
	PRINTING/PUBLISHING/ADS	70-37	3,000	3,000	0
	From BCC Recurring Set-Aside				(77,165)
	Balance				0
24	PFMD BENNIE CHAVEZ COMMUNITY CENTER TO COMMUNITY SERVICES - 0704 to 2211		101-2211-431	101-0704-431	
	EQUIPMENT	40-06	400	400	0
	SERVICES	40-09	8,348	8,348	0
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	660	660	0
	ELECTRICITY	70-04	7,550	7,550	0
	GAS & HEATING COSTS	70-05	4,250	4,250	0
	GARBAGE & SEWER	70-06	2,350	2,350	0
	WATER	70-07	900	900	0
	Balance				0
25	CHUPADERO COMMUNITY CENTER TO COMMUNITY SERVICES - 0706 to 2212		101-2212-431	101-0706-431	
	SERVICES	40-09	5,575	5,575	0
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	900	900	0
	ELECTRICITY	70-04	3,630	3,630	0
	GAS & HEATING COSTS	70-05	5,360	5,360	0
	GARBAGE & SEWER	70-06	2,350	2,350	0
	WATER	70-07	335	335	0
	Balance				0

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26	EL RANCHO COMMUNITY CENTER TO COMMUNITY SERVICES - 0707 to 2213		101-2213-431	101-0707-431	
	SERVICES	40-09	5,865	5,865	0
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	816	816	0
	ELECTRICITY	70-04	5,575	5,575	0
	GAS & HEATING COSTS	70-05	6,600	6,600	0
	GARBAGE & SEWER	70-06	2,352	2,352	0
	WATER	70-07	50	50	0
	Balance				0
27	LA CIENEGA COMMUNITY CENTER TO COMMUNITY SERVICES - 0711 to 2214		101-2214-431	101-0711-431	
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	720	720	0
	ELECTRICITY	70-04	2,720	2,720	0
	GAS & HEATING COSTS	70-05	2,580	2,580	0
	GARBAGE & SEWER	70-06	972	972	0
	WATER	70-07	384	384	0
	Balance				0
28	AGUA FRIA COMMUNITY CENTER TO COMMUNITY SERVICES - 0725 to 2215		101-2215-431	101-0725-431	
	EQUIPMENT MAINTENANCE	40-06	400	400	0
	SERVICES	40-09	6,120	6,120	0
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	645	645	0
	ELECTRICITY	70-04	5,895	5,895	0
	GAS & HEATING COSTS	70-05	3,000	3,000	0
	GARBAGE & SEWER	70-06	1,392	1,392	0
	WATER	70-07	1,620	1,620	0
	Balance				0
29	EDGEWOOD SENIOR CENTER TO COMMUNITY SERVICES - 0708 to 2216		101-2216-431	101-0708-431	
	EQUIPMENT MAINTENANCE	40-06	400	400	0
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	696	696	0
	ELECTRICITY	70-04	5,985	5,985	0
	GARBAGE & SEWER	70-06	3,420	3,420	0
	WATER	70-07	1,620	1,620	0
	Balance				0
30	ELDORADO SENIOR CENTER TO COMMUNITY SERVICES - 0781 to 2217		101-2217-431	101-0781-431	
	EQUIPMENT MAINTENANCE	40-06	400	400	0
	SERVICES	40-09	6,120	6,120	0
	PEST CONTROL	40-10	350	350	0
	TELEPHONE	70-03	645	645	0
	ELECTRICITY	70-04	5,900	5,900	0
	GAS & HEATING COSTS	70-05	2,985	2,985	0
	GARBAGE & SEWER	70-06	1,390	1,390	0
	WATER	70-07	1,610	1,610	0
	Balance				0
31	CHIMAYO HEADSTART TO COMMUNITY SERVICES - 0710 to 2218		101-2218-431	101-0710-431	
	BUILDING MAINTENANCE	40-01	250	250	0
	PEST CONTROL	40-10	350	350	0
	ELECTRICITY	70-04	1,260	1,260	0
	GAS & HEATING COSTS	70-05	1,752	1,752	0
	GARBAGE & SEWER	70-06	840	840	0
	Balance				0
32	PARKS AND RECREATION TO COMMUNITY SERVICES - 0713 to 2231		101-2231-432	101-0713-432	
	BUILDING MAINTENANCE	40-01	1,260	1,260	0
	GROUNDS MAINTENANCE	40-03	9,300	9,300	0
	ELECTRICITY	70-04	1,248	1,248	0
	GAS & HEATING COSTS	70-05	500	500	0
	GARBAGE & SEWER	70-06	1,040	1,040	0
	Balance				0

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33	OPEN SPACE TO COMMUNITY SERVICES - 0726 to 2232		101-2232-434	101-0726-434	
	PERMANENT EMPLOYEES	10-22	140,171	132,578	7,593
	FICA - REGULAR	20-01	8,691	8,220	471
	FICA - MEDICARE	20-02	2,032	1,922	110
	RETIREMENT CONTRIBUTIONS	20-03	26,647	25,203	1,444
	HEALTH CARE	20-05	19,906	19,906	0
	RETIREMENT HEALTH CARE	20-06	1,822	1,724	98
	IN-STATE MILEAGE & FARES	30-01	120	120	0
	OUT STATE MILEAGE & FARES	30-02	990	990	0
	IN STATE MEALS & LODGING	30-03	270	270	0
	OUT STATE MEALS & LODGING	30-04	1,200	1,200	0
	GAS & OIL	30-05	2,890	2,890	0
	MAINTENANCE CONTRACTS	40-02	25,000	25,000	0
	GROUNDS MAINTENANCE	40-03	35,000	0	35,000
	VEHICLE MAINTENANCE	40-04	1,200	1,200	0
	ATTORNEY FEES	50-02	10,000	10,000	0
	SOFTWARE LICENSES	50-15	1,450	1,450	0
	INVENTORY EXEMPT	60-01	1,000	1,000	0
	SAFETY EQUIPMENT	60-02	300	300	0
	UNIFORM / LINEN PURCHASE	60-03	2,500	2,500	0
	OFFICE SUPPLIES	60-07	1,470	1,470	0
	FIELD SUPPLIES	60-08	1,665	1,665	0
	EDUCATIONAL SUPPLIES	60-09	200	200	0
	RENT OF LAND / BUILDINGS	70-02	870	870	0
	TELEPHONE	70-03	2,500	2,500	0
	GARBAGE & SEWER	70-06	2,280	2,280	0
	SEMINARS & WORKSHOPS	70-33	1,700	1,700	0
	PRINTING/PUBLISHING/ADS	70-37	6,000	6,000	0
	SUBSCRIPTIONS & DUES	70-39	500	500	0
	REPORTING & RECORDING	70-41	2,800	2,800	0
	From BCC Recurring Set-Aside				(9,716)
	From BCC Non-Recurring Set Aside				(35,000)
	Balance				0
34	Capital Package Additions				
	Capital Package (IT) - VOIP Telephony	101-0302-412.80-03	70,000	0	70,000
	Capital Package (IT) - Chambers Audio Video Equipment	101-0302-412.80-03	50,000	0	50,000
	Capital Package (IT) - H T E upgrade, Serviers and equipment,	101-0302-412.80-03	125,000	0	125,000
	Capital Package (GIS) - Orthophotography, software	101-0302-412.80-03	185,000	0	185,000
	Capital Package (Sheriff) - Vehicle communication with	101-0302-412.80-03	60,000	0	60,000
	Capital Package (Assessor) - Quality Control Specialist infrastructure	101-0302-412.80-03	10,878	0	10,000
	From BCC Non-Recurring Set Aside				(500,000)
	Capital Package Set-Asides - Microcomputer Technician Infrastructure				20,030
	Capital Package Set-Asides - LU Code Enforcement Officer Infrastructure				28,050
	Capital Package Set-Asides - Assessor - QC Specialist infrastructure				878
	Non-Departmental Set-Asides (Rolling List)				#REF!
	TOTAL CAPITAL PACKAGE		6,120,371	5,571,413	548,958
	Balance				#REF!
35	COMPENSATION STUDY SET-ASIDE				
	Compensation Study Additions				130,000
	IT Pay Increases				40,000
	Subtotal - Addition to Compensation Study Set-Aside	101-0303-412.20-90	380,000	210,000	170,000
	From BCC Recurring Set Aside				(170,000)
	Balance				0

**SANTA FE COUNTY
FY 2008 INTERIM TO FINAL BUDGET CHANGES**

GENERAL FUND		FINAL BUDGET	INTERIM BUDGET	CHANGE	
SUMMARY OF SOURCES FOR BUDGET CHANGES		CODE			
ROLLING LIST SET-ASIDE					
2	County Manager - Legislative Lobbyist			7,442	
7	Land Use Permits - Code Enforcement Officer			38,189	
8	Solid Waste - Transfer Station Caretaker			25,601	
9	County Clerk - Recording Clerk			33,945	
11	Assessor - Quality Control Specialist		45,698	45,698	
12	Sheriff - Deputy Sheriff		44,915	44,917	
16	Administrative Services - IT - Microcomputer Technician		44,946	44,946	
34	Capital Package Set-Asides - Microcomputer Technician Infrastructure			20,030	
34	Capital Package Set-Asides - LU Code Enforcement Officer Infrastructure			28,050	
34	Capital Package Set-Asides - Assessor - QC Specialist infrastructure			878	
	Non-Departmental Set-Asides (Rolling List)	101-0303-412.10-94	75,304	365,000	(289,696)
	Balance			0	
GRANT REVENUE					
13	Region III Program Income	101-1205-385.01-00	1,152	697	455
	Region III Program Expense				(455)
14	Region III Prior Year HIDTA Grant Revenue	101-1208-372.06-00	6,083	0	6,083
	Region III Prior Year HIDTA Grant Expense				(6,083)
15	Sheriff - Impaired Driving Demo Grant Revenue	101-1212-371.09-00	331,000	0	331,000
	Sheriff - Impaired Driving Demo Grant Expense				(331,000)
	Balance			0	
BCC RECURRING SET-ASIDE					
2	County Manager - Lobbyist & other Salary Expense			138,915	
3	County Manager - County Bulletin			15,000	
4	County Manager - Mail Room Employee increase			2,661	
5	HR, Finance, Purchasing changes			(5,403)	
6	Legal - Increased Outside Attorney Fees			20,000	
10	Treasurer - Increase Security in Tax Collecting			10,000	
17	Administrative Services - IT - Network Safety Review			30,000	
18	County Surveyor - adjust salaries and benefits to actual rates			(3,291)	
19	Community Services - Library Services Budget			80,000	
20	Community Services - Transportation Services Budget			100,000	
21	Community Services - Administration - minor changes			(338)	
22	Community Services - Property Control minor changes			144	
23	Community Services - Project Development - employee from Manager's office			77,165	
33	Community Services - Open Space grounds maintenance			35,000	
33	Community Services - Open Space			9,716	
35	Compensation Study Set-Aside			170,000	
	Subtotal			679,569	
	From BCC Recurring Set Aside	101-0309-412.70-90	73,237	750,000	(676,763)
	BUDGETED CASH		9,269,219	9,266,413	2,806
	Balance			0	
BCC NON-RECURRING SET-ASIDE					
34	Capital Package			500,000	
	Non-Recurring	101-0309-412.60-90	250,000	750,000	(500,000)
	Balance			0	
OTHER FUNDS					
REGION III PROGRAM INCOME FUND 225 - LINE ITEM CHANGES					
	SOURCE - FEDERAL FUNDS	225-1205-385.03-00	40,644	41,344	(700)
	OVERTIME	225-1205-425.10-25	4,000	0	4,000
	IN STATE MEALS & LODGING	225-1205-425.30-03	300	1,000	(700)
	VEHICLE MAINTENANCE	225-1205-425.40-04	174	174	0
	OTHER CONTRACTUAL SERVICE	225-1205-425.50-90	6,000	0	6,000
	OFFICE SUPPLIES	225-1205-425.60-07	821	821	0
	RENT OF LAND / BUILDINGS	225-1205-425.70-02	12,000	0	12,000
	SHERIFFS EXPENSE	225-1205-425.70-42	6,000	0	6,000
	VEHICLES	225-1205-425.80-09	11,349	39,349	(28,000)
	Balance			0	
MOUNTAIN, TRAIL, WILDLIFE FUND 233 - SALARY INCREASE					
	SOURCE - FEDERAL FUNDS	233-0000-385.03-00	71,621	70,646	975
	USE - PERMANENT EMPLOYEE	233-0713-434.10-22	49,738	48,763	975
	Balance			0	
TEEN COURT - TEEN COURT FEE CARRYOVER AND CITY AGREEMENT					
	SOURCE - BUDGETED CASH	241-0409-385.01-00	8,000	0	8,000
	SOURCE - JOINT POWER AGREEMENT WITH CITY	241-0409-380.01-00	20,000	0	20,000
	OTHER WAGES	241-0409-464.10-90	14,706	0	14,706
	OTHER EMPLOYEE BENEFITS	241-0409-464.20-90	5,294	0	5,294
	RENT OF EQUIP / MACHINERY	241-0409-464.70-01	8,000	0	8,000
	Balance			0	
JAIL ENTERPRISE FUND - ADJUSTMENT OF SOURCES					
	FROM GENERAL FUND	518-1860-390.01-00	4,369,550	4,328,487	41,063
	CARE OF PRISONERS	518-1860-341.06-01	5,579,791	5,620,854	(41,063)
	Balance			0	

SANTA FE COUNTY
FISCAL YEAR 2008 FINAL BUDGET WITH COMPARISON TO FISCAL YEAR 2007 BUDGET
AND FISCAL YEAR 2008 INTERIM BUDGET

	ACCOUNT DESCRIPTION	FY 2007 ORIGINAL BUDGET	FY 2008 INTERIM BUDGET	FY 2008 FINAL BUDGET	FY 2008 FINAL v. INTERIM	FY 2008 FINAL vs. FY 2007 ORIG
101 *	GENERAL FUND	46,361,434	56,535,988	56,854,745	318,757	10,493,311
201 *	CORRECTIONS FUND	250,000	150,000	150,000	0	(100,000)
203 *	PROPERTY VALUATION FUND	1,026,311	1,261,779	1,261,779	0	235,468
204 *	ROAD FUND	2,480,903	2,891,936	2,891,936	0	411,033
206 *	EMERGENCY MED SVCS FUND	115,010	104,141	104,141	0	(10,869)
208 *	FARM & RANGE FUND	1,000	950	950	0	(50)
209 *	FIRE PROTECTION FUND	1,046,521	1,342,233	1,342,233	0	295,712
211 *	LAW ENF. PROTECTION FUND	68,400	68,400	68,400	0	0
212 *	ENVIRONMENTAL GRT	800,000	840,000	840,000	0	40,000
213 *	CAPITAL OUTLAY GRT	9,000,000	9,600,000	9,600,000	0	600,000
214 *	LODGERS TAX FACILITY FUND	138,100	138,100	138,100	0	0
215 *	LODGERS TAX ADVERTISING	229,650	232,150	232,150	0	2,500
217 *	RECREATION FUND	500	0	0	0	(500)
218 *	CLERK RECORDING FEES FUND	221,040	212,320	212,320	0	(8,720)
219 *	CORRECTIONAL GRT	4,500,000	4,800,000	4,800,000	0	300,000
220 *	INDIGENT FUND	6,415,120	4,800,000	4,800,000	0	(1,615,120)
222 *	FIRE TAX 1/4% FUND	1,697,785	1,744,500	1,744,500	0	46,715
223 *	INDIGENT SERVICES FUND	-	2,050,000	2,050,000	0	2,050,000
225 *	FEDERAL FORFEITURE FUND	-	41,344	40,644	(700)	40,644
227 *	SECTION 8 VOUCHER FUND	1,838,284	1,801,091	1,801,091	0	(37,193)
231 *	DEVELOPER FEES FUND	250,000	110,185	110,185	0	(139,815)
232 *	EMS-HEALTH CARE	9,611,591	4,927,715	4,927,715	0	(4,683,876)
233 *	WILDLIFE/MOUNTAINS/TRAILS	29,379	70,646	71,621	975	42,242
234 *	EMS-HEALTH HOSPITAL	-	4,800,000	4,800,000	0	4,800,000
241 *	ALCOHOL PROGRAMS FUND	923,799	1,579,056	1,607,056	28,000	683,257
242 *	DETOX PROGRAMS FUND	1,501,419	1,929,884	1,929,884	0	428,465
244 *	FIRE OPERATIONS FUND	-	8,055,962	8,055,962	0	8,055,962
301 *	HOUSING CAPITAL IMPROV	969,006	112,213	112,213	0	(856,793)
311 *	ROAD PROJECTS FUND	1,259,836	0	0	0	(1,259,836)
318 *	STATE SPEC. APPROPRIATION	10,529,053	0	0	0	(10,529,053)
330 *	GOB SERIES 2005	11,902,923	3,039,323	3,039,323	0	(8,863,600)
331 *	GOB SERIES 2007	-	24,895,279	24,895,279	0	24,895,279
353 *	GOB SERIES 2001	3,782,974	1,427,251	1,427,251	0	(2,355,723)
370 *	FACILITY BOND 97 PROCEEDS	400,973	293,343	293,343	0	(107,630)
385 *	GOB SERIES-OPEN SPACE	4,419,440	3,272,979	3,272,979	0	(1,146,461)
401 *	GEN OBLIG. BOND DEBT SVC	9,176,160	9,400,846	9,400,846	0	224,686
403 *	EQUIPMENT LOAN DEBT SVC	300,110	300,131	300,131	0	21
406 *	GRT REVENUE BOND DEBT SVC	424,425	422,425	422,425	0	(2,000)
501 *	REGIONAL PLANNING AUTHRITY	20,720	200,000	200,000	0	179,280
505 *	ENTERPRISE - WATER FUND	1,784,277	1,714,619	1,714,619	0	(69,658)
517 *	ENTERPRISE - HOUSING ADMN	1,280,887	1,387,346	1,387,346	0	106,459
518 *	JAIL OPERATIONS FUND	22,577,099	24,462,669	24,462,669	0	1,885,570
	TOTAL	157,334,129	181,016,804	181,363,836	347,032	24,029,707