

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET

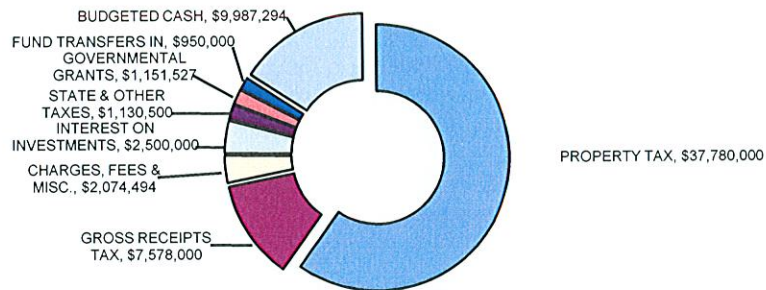


GENERAL FUND
TOTAL SOURCES AND USES

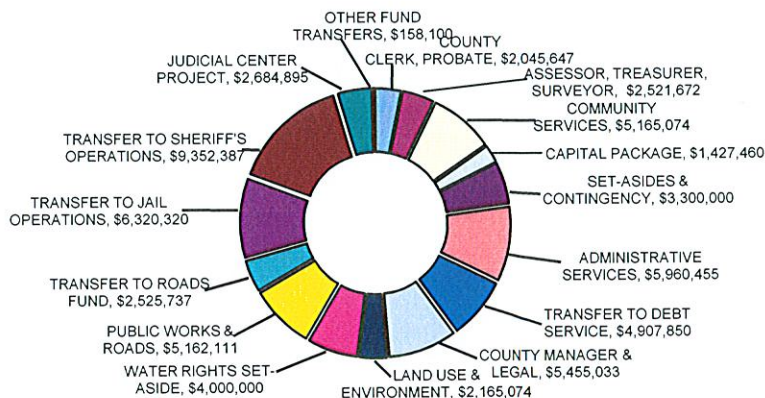
SOURCES

Property Taxes	\$37,780,000
Gross Receipts Taxes	7,578,000
Charges, Fees, Payments, JPAs and Miscellaneous	2,074,494
Interest on Investments	2,500,000
State Shared and Other Taxes	1,130,500
Intergovernmental Grants	1,151,527
Transfers from Other Funds	950,000
Budgeted Cash	9,987,294
TOTAL SOURCES	\$63,151,815
Fund Transfers Out	23,264,394
Sources Less Fund Transfers Out	\$39,887,421

SANTA FE COUNTY GENERAL FUND SOURCES
\$63,151,815



SANTA FE COUNTY GENERAL FUNDS USES
\$63,151,815



SANTA FE COUNTY
 FISCAL YEAR 2010 BUDGET
 GENERAL FUND
 REVENUE AND EXPENSE - RECURRING AND NON-RECURRING



GENERAL FUND	FY 2005 APPROVED BUDGET	FY 2006 APPROVED BUDGET	FY 2007 APPROVED BUDGET	FY 2008 APPROVED BUDGET	FY 2009 APPROVED BUDGET	FY 2010 APPROVED BUDGET	FY 2010 vs. FY 2009 VARIANCE
REVENUES							
<i>Recurring</i>							
LOCAL (PROPERTY) TAX EFFORT	25,862,027	27,544,000	29,306,927	32,141,314	36,037,943	37,780,000	1,742,057
GROSS RECEIPTS TAX	4,813,000	5,060,000	7,550,000	8,040,000	8,420,000	7,578,000	(842,000)
STATE SHARED TAXES	903,393	963,200	1,000,750	1,100,800	1,000,500	1,130,500	130,000
INTEREST REVENUE	800,000	1,300,000	2,250,000	2,250,000	2,500,000	2,500,000	0
LICENSES AND PERMITS	388,000	415,300	465,562	436,000	426,000	437,250	11,250
FEES AND CHARGES FOR SERVICES	1,176,950	1,042,450	1,161,250	1,144,700	1,073,600	1,142,244	68,644
FINES AND FORFEITURES	79,500	0	0	0	0	0	0
OTHER REVENUE	79,955	50,000	35,000	39,000	70,000	70,000	0
SUBSIDIES	552,500	562,300	569,000	560,000	571,520	425,000	(146,520)
SUBTOTAL ALL OTHER INCOME & SUBSIDIES	2,276,905	2,070,050	2,230,812	2,179,700	2,141,120	2,074,494	(66,626)
INTERGOVERNMENTAL GRANTS	2,653,198	1,258,297	808,494	697,309	661,924	1,151,527	489,603
Subtotal General Fund Revenues (Recurring)	37,308,523	38,195,547	43,146,983	46,408,923	50,761,487	52,214,521	1,453,034
<i>FUND TRANSFERS IN</i>							
(212) Environmental Gross Receipts Tax	536,618	583,618	484,652	840,000	920,000	920,000	0
(241) Alcohol Programs Fund		100,450	101,215	216,000	183,000	30,000	(153,000)
(244) Fire Operations Fund				119,451			0
(301) CPF Fund	10,000	10,000					0
(318) Special Appropriations Fund			210,000				0
Subtotal Transfers to General Fund (Recurring)	546,618	694,068	795,867	1,175,451	1,103,000	950,000	(153,000)
TOTAL RECURRING REVENUE	37,855,141	38,889,615	43,942,850	47,584,374	51,864,487	53,164,521	1,300,034
Recurring Revenue without Grants	35,201,943	37,631,318	43,134,356	46,887,065	51,202,563	52,012,994	810,431
<i>Non-Recurring</i>							
<i>FUND TRANSFERS IN</i>							
(212) Environmental GRT Fund (for Solid Waste Capital)			185,700				0
(311) Road Projects Fund	433,000						0
(402) Env Debt Service Fund (for Solid Waste Capital)							0
BUDGETED CASH	2,133,947	2,482,397	2,232,884	9,270,371	18,532,602	9,987,294	(8,545,308)
TOTAL NON-RECURRING REVENUE	2,566,947	2,482,397	2,418,584	9,270,371	18,532,602	9,987,294	(8,545,308)
TOTAL GENERAL FUND REVENUE	40,422,088	41,372,012	46,361,434	56,854,745	70,397,089	63,151,815	(7,245,274)
EXPENSE							
<i>Recurring</i>							
COST CATEGORY EXPENSES							
County Manager, BCC	1,158,749	1,521,887	1,976,791	1,823,501	1,541,722	1,657,700	115,948
Human Resources	488,599	513,511	789,627	723,932	1,165,357	1,167,014	1,657
Contingency	1,128,925	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	0
Legal	523,091	785,669	986,310	1,038,445	970,293	967,657	(2,636)
Risk Management	1,251,876	1,345,916	1,445,373	1,844,140	2,485,961	1,662,692	(823,269)
Finance & Purchasing	1,203,401	1,407,104	1,388,344	1,607,936	1,690,678	1,862,242	171,564
Information Technology, Rural Addressing, GIS	1,495,028	1,600,803	1,708,182	2,113,756	2,706,735	2,770,796	64,061
Administrative Services (excepting Finance & IT)	832,069	882,154	895,785	1,150,258	1,419,720	1,327,417	(92,303)
Non-Departmental	436,255	1,313,185	1,607,212	1,503,541	625,000	800,000	175,000
Health and Human Services	2,441,430	705,993	450,571	50,916	211,110	1,265,999	1,054,889
Land Use	1,686,695	1,747,789	1,844,412	2,100,435	2,285,319	2,165,074	(120,245)
Public Works	4,155,799	4,349,403	4,579,307	4,797,814	4,968,241	5,134,164	165,923
Community Services / PFMD excepting Bldg Serv & IT)	1,501,992	1,587,029	1,805,593	2,277,527	3,414,138	3,891,471	477,333
Judicial Complex Project Expense		2,250,000	2,400,000	2,400,000	2,500,000	2,684,895	184,895
Fire Department	15,000	12,500	12,500	0	0	0	0
Sheriff	6,548,156	7,343,585	7,497,510	8,069,961	9,374,520	0	(9,374,520)
County Clerk	1,473,011	1,948,758	2,082,070	2,161,413	2,300,379	1,995,124	(305,255)
Treasurer	532,698	583,366	643,121	705,050	720,318	765,164	44,846
Assessor	1,305,247	1,358,924	1,410,030	1,602,819	1,656,713	1,756,508	99,795
Probate	37,461	38,056	40,834	49,936	50,959	50,523	(436)
Surveyor	23,117	28,786	33,786	24,886	36,003	27,947	(8,056)
Housing	87,580	378,721	367,118	387,693	204,255	7,604	(196,651)
Corrections (SCP)				2,344,373		0	0
Departmental one-time expense					(40,192)	0	40,192
Subtotal Cost Category Expenses (Recurring)	28,326,179	30,703,139	35,064,476	40,278,332	41,787,229	33,459,961	(8,327,268)
<i>FUND TRANSFERS FROM GENERAL FUND TO:</i>							
(204) Road Fund	1,011,137	1,655,968	1,738,903	2,138,936	2,011,681	2,133,428	121,747
(211) Law Enforcement Protection Fund		11,962				0	0
(232) EMS Health Care Fund					688,000	0	(688,000)
(241) Alcohol Programs Fund (from Cash in FY08)				50,000	75,000	73,100	(1,900)
(246) Sheriff's Operating Fund (Formerly in General Fund 101)						9,352,387	
(247) Jail Operations Fund (Formerly Jail Enterprise Fund 518)	7,664,599	5,958,862	6,441,936	4,369,550	4,320,320	6,320,320	2,000,000
(403) Equipment Loan Debt Service Fund	358,446	60,779	300,110	300,131	300,192	0	(300,192)
(405) Jail Revenue Bond Debt Service Fund					2,251,890	2,250,580	(1,310)
(406) GRT Revenue Bond Debt Service Fund	394,780	398,905	397,425	397,425	400,175	2,657,270	2,257,095
(501) Regional Planning Authority Fund	100,000	100,000	100,000	100,000	30,000	85,000	55,000
Subtotal Fund Transfers Out (Recurring)	9,528,962	8,186,476	8,878,374	7,356,042	10,077,258	22,872,085	12,794,827
TOTAL RECURRING EXPENSE	37,855,141	38,889,615	43,942,850	47,634,374	51,864,487	56,332,046	4,467,559
<i>Non-Recurring</i>							
COST CATEGORY EXPENSES							
Contingency - replenish fund to \$1,250,000	121,075						0
Capital Package	1,695,872	1,999,143	2,418,584	2,620,371	2,762,020	1,427,460	(1,334,560)
Santa Fe County Business Park (Land Acquisition)				1,900,000			0
Public Works Facility Fixtures & Equipment				1,600,000	1,600,000		(1,600,000)
Judicial Center Complex Project				2,600,000	4,680,590		(4,680,590)
Water rights set-aside					8,000,000	4,000,000	(4,000,000)
Legal - Oil and Gas Issues					600,000		(600,000)
Non-Departmental				500,000	300,000	500,000	200,000
Finance - Non-recurring							0
Public Works - Landfill Closure Projects							0
Sheriff (General Fund expense displaced by DWI xfer)							0
Departmental one-time expense					40,192	500,000	459,808
Sheriff (General Fund expense displaced by DWI xfer)							0
Subtotal Cost Category Expenses (Non-Recurring)	1,816,947	1,999,143	2,418,584	9,220,371	17,982,802	6,427,460	(11,555,342)
<i>FUND TRANSFERS FROM GENERAL FUND TO:</i>							
(204) Road Fund (Capital Purchases)		58,254			549,800	392,309	(157,491)
(330) GOB Series 2005		425,000					0
(518) Jail Enterprise Fund	750,000		0	0	549,800	392,309	(157,491)
Subtotal Fund Transfers Out (Non-Recurring)	750,000	483,254	0	0	549,800	392,309	(157,491)
TOTAL NON-RECURRING EXPENSE	2,566,947	2,482,397	2,418,584	9,220,371	18,532,602	6,819,769	(11,712,833)
TOTAL GENERAL FUND EXPENSE	40,422,088	41,372,012	46,361,434	56,854,745	70,397,089	63,151,815	(7,245,274)

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
FUND SOURCES AND USES



(101) GENERAL FUND

Deriving two-thirds of its revenue from property taxes and half of the remainder through gross receipts (sales) taxes, the General Fund is unrestricted by law in its designated use for County government and programs. The County must however retain a 3-month cash reserve in the General Fund to assure the availability of cash for unhindered operation of this fund.

SOURCES	FY 2007		FY 2008		FY 2009		FY 2010
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
Curr. Yr. Prop. Taxes less 1% Administrative Fees	27,448,927	30,349,010	30,261,314	32,847,799	33,677,943	36,331,155	35,880,000
Prior Prop. Taxes	900,000	927,876	835,000	1,229,303	1,300,000	811,144	1,100,000
Penalty - Curr. & Delinq.	300,000	387,655	360,000	362,474	340,000	677,249	300,000
Int. Curr. & Delinq.	550,000	671,658	575,000	644,363	610,000	415,206	500,000
Franchise Fees	110,000	125,802	110,000	135,634	110,000	145,922	130,000
PROPERTY TAXES-LOCAL EFFORT	29,306,927	32,462,001	32,141,314	35,219,573	36,037,943	38,380,676	37,910,000
Infrastructure Gross Receipts Taxes	800,000	875,565	840,000	976,949	920,000	914,739	828,000
General Gross Receipts Taxes	4,500,000	4,820,373	4,800,000	5,250,840	5,000,000	4,884,472	4,500,000
General (1/16) Gross Receipts Tax	2,250,000	2,410,186	2,400,000	2,625,420	2,500,000	2,442,212	2,250,000
GROSS RECEIPTS TAXES	7,550,000	8,106,124	8,040,000	8,853,209	8,420,000	8,241,423	7,578,000
Cigarette Tax - 2 Cents	750	548	600	359	500	3,005	500
Motor Vehicle	1,000,000	1,085,241	1,100,000	1,105,578	1,000,000	1,002,956	1,000,000
TAXES-STATE SHARED	1,000,750	1,085,789	1,100,600	1,105,937	1,000,500	1,005,961	1,000,500
Animal Licenses	4,500	3,641	4,000	4,490	3,000	5,270	4,000
Liquor Licenses	9,500	8,625	9,500	9,450	9,500	11,195	9,500
Subdivision Permits		51,179		55,484		50,052	
Business Licenses	54,000	55,795	55,000	55,771	58,000	54,854	54,000
Land Use - Inspection Fees	75,000	73,850	75,000	54,997	60,000	49,830	50,000
Land Use - Building Permits	125,000	156,276	119,000	111,461	120,000	0	136,000
Land Use - Other Development Permits	154,962	110,259	129,000	78,881	135,000	454,193	140,000
Land Use - Road Cut/Construction Permits	32,000	22,938	36,000	19,729	35,000	19,091	40,000
Wireless Communications	9,000	7,000	7,000	1,500	5,000	750	1,000
Alarm Permit Fees	1,600	1,850	1,500	3,000	2,500	2,850	2,750
LICENSES & PERMITS	465,562	491,413	436,000	394,763	426,000	648,085	437,250
Administrative Fees	450	15,615	500	18,069	400	8,509	400
NSF Check Fee		740		775		820	750
Home Certification - Rancho Viejo		4,800					
Bid Fees	6,500	14,355	10,000	13,558	13,000	11,354	8,000
Animal Impound Fees	1,800	8,686	8,000	7,217	6,000	8,461	7,000
County Clerk Fees	720,000	724,969	700,000	598,851	576,000	524,175	550,000
Election Fees	10,000			8,667			
Microfiche Fees	24,000	11,153	10,000	13,223	14,000	13,093	14,000
Landfill Permits - Residential	250,000	297,657	250,000	251,402	250,000	216,022	250,000
Landfill Permits - Commercial	22,000	23,968	24,000	27,595	24,000	20,441	24,000
Landfill Permits - Fee		25					
Penalties / Commercial Landfill		56					
Landfill - Roll Off Containers-Garbage	10,000	12,600	10,000	9,360	10,000	9,720	10,000
Landfill - Small Commercial Business		1,350		1,500	1,500	900	1,200
Landfill Fees - Recycling		3,175		5,270	4,000	5,715	5,000
Solid Waste Fees - Other				35,669		32,521	
Printing and Copying	7,500	4,939	5,000	6,878	5,000	3,918	5,000
Rental of County Property	10,000	61,009	3,200	114,033	63,000	125,611	162,094
Sheriff's Fees	36,000	45,013	40,000	44,138	40,000	43,683	45,000
Warrant Enforcement / AOC		9,278		4,025		750	
Hearing Officer Fees		9,278		4,025		400	
Treasurer's Fees	500	0		1,920	1,000	2,120	2,000
Solid Waste Fees (Impact Fees - Division of Property)	10,000	39,865	10,000	3,665	4,000	783	1,000
Computer Time	7,000	930	30,000	22,524	20,000	27,309	22,000
Late Fees				174		262	
Sale of Maps (less GRT)	15,000	14,525	15,000	14,592	13,000	9,958	10,000
Archeological Review	500	1,300	1,000	520	700	2,195	800
Digital Format (less GRT)	500	1,300	1,000	520	700	22,860	24,000
Maintenance Charge						6,000	
FEES AND CHARGES FOR SERVICES	1,131,750	1,306,586	1,117,700	1,208,170	1,046,300	1,097,580	1,142,244
Court Settlement (Sheriff GF)		3,915		1,275		3,800	
Court Settlement (REG III)						402	
Teen Court Fees	fund 241	13,529					
DWI Screening Fees (moved from Fees)	fund 241	(55,569)					
FINES & FORFEITURES	0	(38,125)	0	1,275	0	4,202	0
Insurance Recoveries		(576)		21,030		27,209	
Interest Revenues-Investment	2,250,000	4,451,883	2,250,000	5,693,887	2,500,000	4,230,418	2,500,000
Miscellaneous Revenue, Refunds, and Reimburse	10,000	33,609	24,000	60,315	20,000	45,355	20,000
Sale of County Prop. (less GRT)	25,000	87	15,000	68,709	50,000	36,814	50,000
Movie Lot Sheriff Patrol						22,523	
Misc. Revenue - IT Orthophotography (State & Federal)							
Litigation Settlement - Sheriff vests		24,000				8,225	
MISCELLANEOUS REVENUES	2,285,000	4,516,503	2,289,000	5,843,941	2,570,000	4,370,544	2,570,000

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
FUND SOURCES AND USES



(101) GENERAL FUND

Deriving two-thirds of its revenue from property taxes and half of the remainder through gross receipts (sales) taxes, the General Fund is unrestricted by law in its designated use for County government and programs. The County must however retain a 3-month cash reserve in the General Fund to assure the availability of cash for unhindered operation of this fund.

SOURCES	FY 2007		FY 2008		FY 2009		FY 2010
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
Forest Service - Payment in lieu of Taxes	415,000	433,475	415,000	431,194	425,000	424,817	425,000
Department of Justice						4,800	
Joint Powers Agreements							
City of Santa Fe - Extraterritorial Zoning	135,000	688,210	135,000		135,000		0
NM Highway & Transportation - Sheriff (Hwy 84/285)		7,500				1,500	
Land Use-Planning						43,732	
GIS							
NM DOT - Traffic ACTUAL Model				8,000			
SLO Beautification							
BLM - Sheriff Patrol	19,000	17,700	10,000	14,400	11,520	20,003	FUND 246
Department of Justice - Sheriff							FUND 246
Espanola Basin Regional		35,000				35	
SUBSIDIES AND AGREEMENTS	569,000	1,181,885	560,000	453,594	571,520	494,887	425,000
(101) General Fund - SUM						183,000	
(212) Environmental GRT Fund	670,352	670,352	840,000	840,000	920,000	920,000	920,000
(213) Capital Outlay						368,527	
(220) Indigent Fund							
(232) EMS Health Care Fund							
(232) EMS Health Services Fund				11,000			
(241) Alcohol Programs	101,215	101,215	216,000	216,000	183,000		30,000
(244) Fire Operations Fund			119,451				
(301) CFP FUND							
(311) Road Projects Fund						306,000	
(318) State Special Appropriations Fund	210,000	210,000					
(518) Jail Operations Fund				22,558			
OPERATING TRANSFERS IN	981,567	981,567	1,175,451	1,089,558	1,103,000	1,777,527	950,000
Subtotal General Fund Non-Grant Revenues	43,290,556	50,093,743	46,860,065	54,170,020	51,175,263	56,020,885	52,012,994
Federal - (Home for Good) 2004 Funding		29,698					
Federal - (Home for Good) 2005 Funding	24,355	63,803		11,114			
Federal - (Home for Good) 2006 Funding	270,269	127,504	50,916	154,956			
Federal - (Home for Good - JAG)	23,424	37,158					
Federal - Natural Resources Grant						28,329	60,000
Federal - (HAZMAT Grant)	12,500		FUND 244		FUND 244		FUND 244
Federal - Department of Justice		39,996		30,000		9,242	FUND 246
Fed through State (NM Dept of Transportation)		37,298		47,565		65,100	FUND 246
Fed through State (Region 3 Drug DSCI - 1204)	19,666	244,388		218,963		29,640	FUND 246
Fed through State (Region 3 Drug - 1214)			40,246		100,353	95,621	FUND 246
Fed through State (Region 3 Drug - 1216)		3,332					FUND 246
Fed through State (Region III HIDTA - 1206)	244,064	181,592	244,064	250,925	256,294	284,047	FUND 246
Fed through State (Region III HIDTA Prior Year - 1208)	81,693		6,083				FUND 246
Federal - Department of Justice (1215)			25,000	49,000	24,000		FUND 246
Federal - Santa Fe River Scenic Byway (7120)				2,416			35,638
State Grants - DWI - Overtime							
State Grants (MCH Grant)	132,523	123,866	FUND 232		FUND 232		FUND 232
State Grants (Project Launch Grant)							1,055,889
State Grants (DWI Local Grant)	FUND 241		FUND 241		FUND 241		FUND 241
State Grants (DWI Community Grant)	FUND 241		FUND 241		FUND 241		FUND 241
State Grants (DWI - Detox)	FUND 242		FUND 242		FUND 242		FUND 242
State Grants - (Curriculum Infusion)							
State Grants - (Underage Drinking)							
State Grants - (DWI-Outpatient Treatment)	FUND 242		FUND 242		FUND 242		FUND 242
State Grants - (Improving Health Initiative)			FUND 232		FUND 232		FUND 232
State Grants - (Project Launch Grant)						253,567	
State Grants (Beautification/Litter SHTD) - Solid Waste		607		665			
State Grants (Beautification/Litter SHTD) - SW Comm Prog		5,285		2,249		761	
State Grants - NM Environment Department						2,487	
State Grants - Solid Waste Recoveries Program (0609)				10,505			
State Grants (Traffic Safety - 1201)		8,100		8,340		7,776	FUND 246
State Grants (Traffic Safety - 1212)			331,000	107,524	276,177	313,399	FUND 246
State Grants - Sheriff (other)				4,200		76,411	
State Grants - Clerk					5,100		
Other Grants							
INTER-GOVERNMENTAL/GRANTS	808,494	902,627	697,309	898,422	661,924	1,166,380	1,151,527
Subtotal General Fund less Fund Transfers In	43,117,483	50,014,803	46,381,923	53,978,884	50,734,187	55,409,738	52,214,521
BUDGETED CASH	2,232,884	-	9,270,371	-	18,532,602	-	9,987,294
TOTAL GENERAL FUND SOURCES	46,331,934	50,996,370	56,827,745	55,068,442	70,369,789	57,187,265	63,151,815

SANTA FE COUNTY
FISCAL YEAR 2010 BUDGET
FUND SOURCES AND USES



(101) GENERAL FUND							
Deriving two-thirds of its revenue from property taxes and half of the remainder through gross receipts (sales) taxes, the General Fund is unrestricted by law in its designated use for County government and programs. The County must however retain a 3-month cash reserve in the General Fund to assure the availability of cash for unhindered operation of this fund.							
USES	FY 2007		FY 2008		FY 2009		FY 2010
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
(203) Property Valuation Fund				(303,779)			
(204) Road Fund	(1,738,903)	(1,738,903)	(2,138,936)	(2,281,696)	(2,561,481)	(2,561,481)	(2,525,737)
(224) Economic Development				(1,900,000)		(40,425)	
(232) EMS Health Services Fund				(28,611)	(688,000)	to Fund 245	
(241) Alcohol Programs Fund			(50,000)	(50,000)	(75,000)	(75,000)	(73,100)
(244) Fire Operations Fund				(533)			
(245) Regional Emergency Communications Center Operations						(688,000)	
(246) Law Enforcement Operations Fund							(9,352,387)
(247) Corrections Operations Fund							(6,320,320)
(301) Housing Capital Fund				(91,562)			
(311) Road Projects Fund				(214,251)			
(318) State Special Appropriations Fund						(330,000)	
(333) GRT Revenue Bond - Judicial Complex					(300,192)	(300,192)	
(403) Equipment Loan Debt Service Fund	(300,110)	(300,110)	(300,131)	(300,131)	(300,192)	(300,192)	(2,250,580)
(405) Jail Debt Service Fund					(400,175)	(2,614,423)	(2,657,270)
(406) General Revenue Debt Service Fund	(397,425)	(397,425)	(397,425)	(397,425)	(100,000)	(30,000)	(85,000)
(501) Regional Planning Authority Fund						(1,638,858)	
(505) Water Enterprise Fund						(103)	
(517) Housing Enterprise Fund							
(518) Jail Operations Fund	(6,441,936)	(6,441,936)	(4,369,550)	(4,429,123)	(4,320,320)	(4,320,320)	to Fund 247
OPERATING TRANSFERS OUT	(8,878,374)	(8,878,374)	(7,356,042)	(10,097,214)	(10,627,058)	(14,850,589)	(23,284,394)
Executive Functions							
County Manager, BCC, Human Resources	(5,461,791)	(4,954,999)	(2,547,433)	(2,671,747)	(2,707,079)	(3,871,679)	(2,824,684)
Legal (& Risk Management FY 2008)	(986,310)	(897,581)	(2,882,585)	(3,503,149)	(3,456,254)	(4,067,729)	(2,630,349)
Administrative Services	County Mgr						
Subtotal Executive Functions	(6,448,101)	(5,852,580)	(5,430,018)	(6,174,896)	(6,163,333)	(7,939,408)	(5,455,033)
Administrative Services							
Finance, Purchasing (without Non-Departmental in FY 2008)	(7,664,140)	(1,311,706)	(1,607,936)	(1,701,331)	(1,690,678)	(1,712,659)	(1,862,242)
Information Technology, GIS, Rural Addressing (FY 2008)				(2,113,756)	(3,384,397)	(2,706,735)	(2,770,796)
Administration, General Services (FY 2008)			(1,150,258)	(1,480,840)	(1,419,720)	(1,458,607)	(1,327,417)
Youth Recreation						(106,600)	(80,000)
Subtotal Administrative Services	(7,664,140)	(1,311,706)	(4,871,950)	(6,566,568)	(5,817,133)	(6,232,710)	(6,040,455)
Growth Management							
Land Use	(1,844,412)	(1,864,138)	(2,100,435)	(2,188,757)	(2,285,319)	(2,172,797)	(2,185,074)
Roads and Solid Waste - Public Works	(4,579,307)	(5,222,401)	(4,797,814)	(5,185,948)	(4,968,241)	(6,656,432)	(5,134,164)
Subtotal Growth Management	(6,423,719)	(7,086,539)	(6,898,249)	(7,374,705)	(7,253,560)	(8,829,229)	(7,299,238)
Community Services							
Projects and Facilities Management	(4,409,560)	(5,194,300)	(2,277,527)	(2,928,960)	(3,414,138)	(3,666,168)	(3,646,120)
Judicial Center Project Expense				(5,000,000)	(319,410)	(7,180,590)	(1,206,100)
Community Health Development	(450,571)	(414,079)	(50,916)	(93,719)	(211,110)	(923,852)	(1,265,999)
Fire Department	(12,500)	(4,379)					
Housing	(367,118)	(373,382)	(387,693)	(370,778)	(204,255)	(475,485)	(172,955)
Subtotal Community Services	(5,239,749)	(5,986,140)	(7,716,136)	(3,712,867)	(11,010,093)	(6,271,605)	(7,769,969)
Non-Departmental							
Contingency (previously in County Manager)			(1,500,000)	(97)	(1,500,000)	to depts.	(1,500,000)
Capital package (previously in Finance)			(2,620,371)	to depts.	(2,762,020)	(19,162)	(1,427,460)
Capital package set-aside (0303)						to depts.	(500,000)
Santa Fe County Business Park Land Acquisition			(1,900,000)	to fund 224		to fund 224	
Public Works Building Fixtures and Equipment			(1,600,000)	carried over	(1,600,000)		
Non-Departmental Set-Aside (previously in Finance)			(1,680,304)	to depts.	(1,525,000)	(1,090)	(1,300,000)
Non-Departmental Set-Aside - Water rights					(8,000,000)		(4,000,000)
Unallocated Budget (budget pending BCC allocation)			(323,237)	to depts.		to depts.	
Subtotal Non-Departmental			(9,623,912)	(97)	(15,387,020)	(20,252)	(8,727,460)
Corrections							
Sole Community Provider (Inmate Medical Care)			(2,344,373)	(2,385,435)			
Subtotal Corrections			(2,344,373)	(2,385,435)			
Elective Offices							
County Clerk	(2,082,070)	(1,995,738)	(2,161,413)	(1,675,509)	(2,300,379)	(2,173,353)	(1,995,124)
Treasurer	(643,121)	(623,668)	(705,050)	(708,458)	(720,318)	(751,607)	(765,164)
Assessor	(1,410,030)	(1,334,530)	(1,602,819)	(1,509,305)	(1,656,713)	(1,727,811)	(1,756,508)
Sheriff	(7,497,510)	(8,248,522)	(8,069,961)	(9,429,976)	(9,374,520)	(9,569,634)	FUND 246
Probate	(40,834)	(39,393)	(49,936)	(47,909)	(50,959)	(48,613)	(50,523)
Surveyor	(33,786)	(29,926)	(24,886)	(30,023)	(36,003)	(28,060)	(27,947)
Subtotal Elective Offices	(11,707,351)	(12,271,777)	(12,614,065)	(13,401,180)	(14,138,892)	(14,299,078)	(4,595,266)
COST CATEGORY EXPENSES	(37,483,060)	(32,508,742)	(49,498,703)	(39,615,748)	(59,770,031)	(43,592,282)	(39,887,421)
TOTAL GENERAL FUND USES	(46,361,434)	(41,387,116)	(56,854,745)	(49,712,962)	(70,397,089)	(58,442,871)	(63,151,815)

Actual expense includes encumbrances