

STATE of NEW MEXICO

COUNTY of GRANT

RESOLUTION #R-13-36

WHEREAS, the governing body in and for the County of Grant, State of New Mexico has developed a preliminary budget for fiscal year 2013-2014, and

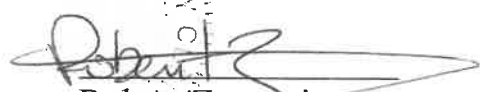
WHEREAS, it is the majority opinion of the board that the proposed budget meets the requirements as currently determined for fiscal year 2013-2014.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Board of County Commissioners, Grant 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 Board Session the 23rd day of May, 2013.

ATTEST:

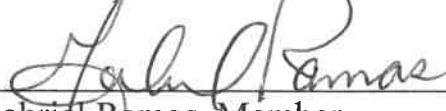


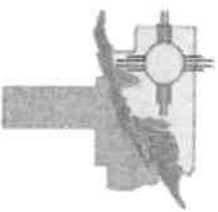

Robert Zamarripa
County Clerk

BOARD OF COUNTY COMMISSIONERS


Brett Kasten, Chairman


Ron Hall, Member


Gabriel Ramos, Member



Grant County

Grant County Budget Comparison Report

Account Summary

Account Number	Fund: 401 - GENERAL FUND	Department: 00 - CASH IN BANK	Revenue	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				Total Activity		Total Activity		Total Activity		2012-2013a		2013-2014a		Increase / (Decrease)		2013-2014b		Increase / (Decrease)	
401-00-4010			CURRENT PROPERTY TAXES	4,686,187.68	4,806,338.49	3,310,401.74	4,600,000.00	4,600,000.00	0.00	0.00%	4,600,000.00	0.00	0.00%	0.00	0.00%	4,600,000.00	0.00	0.00%	0.00%
401-00-4020			DELINQUENT TAXES	263,288.69	180,237.56	238,096.78	175,000.00	175,000.00	0.00	0.00%	175,000.00	0.00	0.00%	0.00	0.00%	175,000.00	0.00	0.00%	0.00%
401-00-4050			INTEREST-PENALTY	147,810.99	102,612.38	56,144.00	98,000.00	56,965.71	-41,034.29	-41.87%	56,965.71	-41,034.29	-41.87%	-41,034.29	-41.87%	56,965.71	-41,034.29	-41.87%	-41.87%
401-00-4051			NON-RENTITION FEES	12,234.16	12,620.94	10,632.38	12,000.00	10,598.84	-1,401.16	-11.68%	10,598.84	-1,401.16	-11.68%	-1,401.16	-11.68%	10,598.84	-1,401.16	-11.68%	-11.68%
401-00-4080			IN LUE OF TAXES	1,707,636.00	1,827,684.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00%	1,400,000.00	0.00	0.00%	0.00	0.00%	1,400,000.00	0.00	0.00%	0.00%
401-00-4081			GRANT COUNTY EQUALIZATION	243,142.00	380,018.50	353,131.10	370,000.00	350,000.00	-20,000.00	-5.41%	350,000.00	-20,000.00	-5.41%	-20,000.00	-5.41%	350,000.00	-20,000.00	-5.41%	-5.41%
401-00-4090			COPPER PRODUCTION REC'T	1,422,341.53	1,392,097.74	707,683.13	1,400,000.00	1,600,000.00	200,000.00	14.29%	1,600,000.00	200,000.00	14.29%	200,000.00	14.29%	1,600,000.00	200,000.00	14.29%	14.29%
401-00-4091			COUNTY GROSS RECEIPTS TAX	587,651.01	670,115.98	559,624.97	650,000.00	609,956.36	-40,043.64	-6.16%	609,956.36	-40,043.64	-6.16%	-40,043.64	-6.16%	609,956.36	-40,043.64	-6.16%	-6.16%
401-00-4150			LIQUOR LICENSE	2,000.00	750.00	1,250.00	700.00	1,000.00	300.00	42.86%	1,000.00	300.00	42.86%	300.00	42.86%	1,000.00	300.00	42.86%	42.86%
401-00-4160			MERCHANDISE LICENSE	10,100.00	9,450.00	8,422.45	9,000.00	9,000.00	0.00	0.00%	9,000.00	0.00	0.00%	0.00	0.00%	9,000.00	0.00	0.00%	0.00%
401-00-4170			SMALL COUNTY ASSISTANCE	128,000.00	133,000.00	148,000.00	130,000.00	145,000.00	15,000.00	11.54%	145,000.00	15,000.00	11.54%	15,000.00	11.54%	145,000.00	15,000.00	11.54%	11.54%
401-00-4180			INTEREST ON COUNTY INVESTMI	825.99	434.77	112.31	400.00	140.00	-260.00	-65.00%	140.00	-260.00	-65.00%	-260.00	-65.00%	140.00	-260.00	-65.00%	-65.00%
401-00-4183			AUDIT ADJUSTMENT	0.00	294,453.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4210			COUNTY CLERK FEES	47,950.00	83,197.78	71,136.50	70,000.00	81,938.00	11,938.00	17.05%	81,938.00	11,938.00	17.05%	11,938.00	17.05%	81,938.00	11,938.00	17.05%	17.05%
401-00-4211			BUREAU OF ELECTIONS	0.00	1,514.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4220			PROBATE CLERK FEES	935.00	1,080.00	1,088.00	700.00	1,130.67	430.67	61.52%	1,130.67	430.67	61.52%	430.67	61.52%	1,130.67	430.67	61.52%	61.52%
401-00-4230			SHERIFF FEES	22,345.50	18,478.43	11,463.12	16,000.00	13,509.49	-2,490.51	-15.57%	13,509.49	-2,490.51	-15.57%	-2,490.51	-15.57%	13,509.49	-2,490.51	-15.57%	-15.57%
401-00-4231			SHERIFF'S FED PROG FUND	0.00	0.00	13,877.90	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4232			SHERIFF RESTITUTION	0.00	0.00	70.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4239			SHERIFF OFF. OVERTIME REIMB.	26,286.79	67,680.14	10,617.85	40,000.00	10,000.00	-30,000.00	-75.00%	10,000.00	-30,000.00	-75.00%	-30,000.00	-75.00%	10,000.00	-30,000.00	-75.00%	-75.00%
401-00-4240			NURSING HOME (LAND LEASE)	43,014.57	6,795.58	6,177.80	7,413.00	7,413.36	0.36	0.00%	7,413.36	0.36	0.00%	0.36	0.00%	7,413.36	0.36	0.00%	0.00%
401-00-4241			RURAL ADDRESSING FEE	145.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4250			SUBDIVISION FEES	1,703.98	1,615.00	1,125.00	1,400.00	1,000.00	-400.00	-28.57%	1,000.00	-400.00	-28.57%	-400.00	-28.57%	1,000.00	-400.00	-28.57%	-28.57%
401-00-4251			ELECTION REIMBURSEMENTS	26,734.54	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4260			REIMBURSEMENTS	5,478.30	15,002.34	3,373.15	4,000.00	4,411.20	411.20	10.28%	4,411.20	411.20	10.28%	411.20	10.28%	4,411.20	411.20	10.28%	10.28%
401-00-4262			REIMBURSEMENTS TO COUNTY I	4,974.25	4,386.50	3,447.25	4,500.00	3,750.33	-749.67	-16.66%	3,750.33	-749.67	-16.66%	-749.67	-16.66%	3,750.33	-749.67	-16.66%	-16.66%
401-00-4263			CLERK'S OVERPAYMENTS	394.00	1,335.50	442.50	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4270			INSURANCE RECOVERIES	17,344.49	23,156.38	85,500.34	5,000.00	9,000.00	4,000.00	80.00%	9,000.00	4,000.00	80.00%	4,000.00	80.00%	9,000.00	4,000.00	80.00%	80.00%
401-00-4280			DONATIONS	250.00	0.00	295.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
401-00-4290			FEDERAL AVIATION ADMINSTRAT	0.00	0.00	2,500.02	0.00	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	5,000.00	0.00%	0.00%
401-00-4292			N.M.FORESTRY RENT	1,500.00	4,500.00	2,250.00	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%	0.00	0.00%	4,500.00	0.00	0.00%	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget Increase / (Decrease)		2013-2014b	Current Budget Increase / (Decrease)	
401-00-4293	OTHER RENTS	-5,429.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4295	SOIL CONSERVATION RENT	8,474.67	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4296	GILA REGIONAL COMPLEX RENT	44,557.80	50,923.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4297	BATAAN MEMORIAL RENT	7,740.00	8,600.00	8,075.00	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
401-00-4298	FAIRGROUND RENT	475.00	905.00	165.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4299	CIVIC CENTER RENT	-132,956.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4310	DISPATCH AUTHORITY RENT	0.00	15,000.00	6,000.00	12,000.00	12,000.00	0.00	0.00%	12,000.00	0.00	0.00%
401-00-4340	SALE OF COUNTY PROPERTY	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4410	ROYALTIES	4,018.54	9,134.47	2,945.57	5,000.00	4,000.00	-1,000.00	-20.00%	4,000.00	-1,000.00	-20.00%
401-00-4492	MARRIAGE LICENSE	1,660.00	561.00	387.00	500.00	400.00	-100.00	-20.00%	400.00	-100.00	-20.00%
401-00-4550	CIGARETTE TAX - TWO CENTS	733.47	2.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4562	(OTHER REVENUE)	-17,590.46	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4563	RECTS	-5,510.88	7,498.83	11,137.34	0.00	12,000.00	12,000.00	0.00%	12,000.00	12,000.00	0.00%
401-00-4600	COMMUNITY ENHANCEMENT	0.00	0.00	9,975.24	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-4750	FOREST SERVICE PATROL	24,604.60	38,910.00	27,212.46	37,000.00	25,000.00	-12,000.00	-32.43%	25,000.00	-12,000.00	-32.43%
401-00-4772	EMERGENCY MANAGEMENT	38,782.71	20,096.08	5,303.13	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%
401-00-4801	SWMMT RE-IMBURSEMENT	0.00	34,111.54	92,259.59	34,000.00	50,000.00	16,000.00	47.06%	50,000.00	16,000.00	47.06%
401-00-4950	TRANSFER IN	118,010.00	122,102.00	406,155.00	385,010.00	218,010.00	-167,000.00	-43.38%	818,010.00	433,000.00	112.46%
401-00-4951	TRANSFER OUT	-1,107,411.00	-2,682,394.14	-1,473,005.85	-1,945,005.00	-2,559,878.00	-614,873.00	31.61%	-2,025,632.00	-80,627.00	4.15%
Expense	Total Revenue:	8,390,433.72	7,676,506.00	4,703,472.77	7,553,118.00	6,886,845.96	-666,272.04	-8.82%	8,021,091.96	467,973.96	6.20%
401-00-6200	1% RE-APPRAISAL FEE	49,947.72	50,278.13	35,820.47	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-00-6300	ABATE EXPENSE	2,303.99	240.72	129.70	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 01 - COMMISSIONERS	Total Expense:	52,251.71	50,518.85	35,950.17	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 01 - COMMISSIONERS	Total Department: 00 - CASH IN BANK:	8,338,182.01	7,625,987.15	4,667,522.60	7,553,118.00	6,886,845.96	-666,272.04	-8.82%	8,021,091.96	467,973.96	6.20%
Expense											
401-01-5001	ELECTED OFFICIAL SALARIES	59,179.16	67,144.04	58,672.16	69,496.00	68,503.00	-993.00	-1.43%	68,503.00	-993.00	-1.43%
401-01-5010	MILEAGE & PER DIEM	3,230.43	4,627.27	3,123.10	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%
401-01-5011	FUEL	633.46	0.00	215.27	250.00	250.00	0.00	0.00%	500.00	250.00	100.00%
401-01-5027	OPERATING EXPENSE	37,730.49	33,451.42	20,008.11	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%
401-01-5044	REIMBURSEMENT	0.00	75.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-01-5059	GRANT MACTH MONIES	3,269.41	0.00	0.00	3,500.00	3,500.00	0.00	0.00%	3,500.00	0.00	0.00%
401-01-5060	RETIREE HEALTH CARE	769.06	866.98	807.76	1,370.00	1,370.00	0.00	0.00%	1,370.00	0.00	0.00%
401-01-5061	AGRICULTURAL AGENT OFFICE	85,433.00	85,433.00	64,074.75	85,443.00	65,000.00	-20,443.00	-23.93%	65,000.00	-20,443.00	-23.93%
401-01-5062	AUDIT	26,000.00	20,750.00	78,750.00	33,000.00	33,000.00	0.00	0.00%	45,000.00	12,000.00	36.36%
401-01-5063	P.E.R.A.	6,414.60	7,591.86	6,467.14	7,311.00	7,311.00	0.00	0.00%	7,311.00	0.00	0.00%
401-01-5064	SOCIAL SECURITY - F.I.C.A.	4,728.04	5,356.67	4,659.51	4,247.00	9,067.00	4,820.00	113.49%	9,067.00	4,820.00	113.49%
401-01-5065	GROUP INSURANCE	13,117.00	31,509.40	28,958.64	31,512.00	36,799.00	5,287.00	16.78%	36,799.00	5,287.00	16.78%

Grant County Budget Comparison Report

Account Number	2010-2011				2011-2012				2012-2013				Current Budget				Requested Budget				Comparison To				Recommended Budget				Comparison To				
	2010-2011				2011-2012				2012-2013				2012-2013				2013-2014				Increase /				2013-2014				Increase /				
	Total Activity				Total Activity				Total Activity				2012-2013a				2013-2014a				(Decrease)				2013-2014b				(Decrease)				
401-01-5066	WORKMEN'S COMPENSATION	234,739.00	443,624.76	233,169.93	234,739.00	235,000.00	261.00	0.11%	235,000.00	261.00	0.11%																						
401-01-5069	MEMBERSHIP DUES	27,544.50	25,228.00	25,897.00	28,000.00	28,000.00	0.00	0.00%	28,000.00	0.00	0.00%																						
401-01-5070	LIABILITY INSURANCE	188,169.98	145,606.79	158,138.71	225,000.00	245,000.00	20,000.00	8.89%	245,000.00	20,000.00	8.89%																						
401-01-5098	SCHOOLS AND CONVENTIONS	3,150.00	670.00	0.00	2,500.00	2,500.00	0.00	0.00%	5,000.00	2,500.00	100.00%																						
401-01-5101	PROFESSIONAL SERVICES	143,087.58	92,016.30	161,930.29	148,000.00	150,000.00	2,000.00	1.35%	150,000.00	2,000.00	1.35%																						
401-01-5108	HUMANE SOCIETY	66,040.00	66,720.00	65,005.00	66,000.00	66,000.00	0.00	0.00%	66,000.00	0.00	0.00%																						
401-01-5115	LEASE OF LAND	4,379.95	4,555.15	4,741.36	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%																						
401-01-5126	UNEMPLOYMENT INSURANCE	0.00	126,346.00	126,346.00	67,000.00	67,000.00	0.00	0.00%	67,000.00	0.00	0.00%																						
401-01-5133	COMPUTER-DATA PROCESSING	370,393.77	355,874.54	267,318.46	380,000.00	380,000.00	0.00	0.00%	380,000.00	0.00	0.00%																						
401-01-5139	EDUCATION ASSISTANCE POLICY	715.60	686.70	355.20	500.00	500.00	0.00	0.00%	500.00	0.00	0.00%																						
401-01-5169	UNEXPENDED CARRY OVER	0.00	14,147.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%																						
401-01-5177	BIKE WORKS	14,991.00	10,455.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%																						
401-01-5183	CONTRACTUAL SERVICES	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00%	250,000.00	0.00	0.00%																						
401-01-5190	GC Bicycle Advocacy	0.00	0.00	3,730.51	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%																						
401-01-5194	JPO	46,780.00	52,716.58	31,939.02	46,000.00	46,000.00	0.00	0.00%	46,000.00	0.00	0.00%																						
401-01-5195	VOLUNTEER CENTER	12,000.00	0.00	10,500.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%																						
Total Expense:		1,352,496.03	1,595,463.36	1,354,807.92	1,712,868.00	1,723,800.00	10,932.00	0.64%	1,738,550.00	25,682.00	1.50%																						
Total Department: 01 - COMMISSIONERS:		1,352,496.03	1,595,463.36	1,354,807.92	1,712,868.00	1,723,800.00	10,932.00	0.64%	1,738,550.00	25,682.00	1.50%																						
Department: 02 - MANAGER																																	
Expense																																	
401-02-5002	FULL TIME SALARIES	432,367.31	452,112.49	325,860.30	420,671.00	420,671.00	0.00	0.00%	413,776.00	-6,895.00	-1.64%																						
401-02-5005	OVERTIME SALARIES	4,415.86	2,906.58	3,477.47	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%																						
401-02-5006	POSTAGE	1,051.72	514.91	192.47	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%																						
401-02-5007	TELEPHONE	3,847.71	6,989.81	6,526.09	4,000.00	4,000.00	0.00	0.00%	5,000.00	1,000.00	25.00%																						
401-02-5008	PRINTING AND PUBLISHING	6,121.92	7,629.23	5,998.60	4,800.00	4,800.00	0.00	0.00%	4,800.00	0.00	0.00%																						
401-02-5009	OFFICE SUPPLIES	24,164.82	18,566.69	16,986.22	15,000.00	15,000.00	0.00	0.00%	15,000.00	0.00	0.00%																						
401-02-5010	MILEAGE & PER DIEM	8,609.95	5,600.62	9,879.50	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00	0.00%																						
401-02-5011	FUEL	1,296.89	1,180.07	938.42	1,100.00	1,100.00	0.00	0.00%	1,100.00	0.00	0.00%																						
401-02-5012	EQUIPMENT MAINTENANCE & R	1,457.17	23,477.82	1,245.15	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%																						
401-02-5028	CAPITAL OUTLAY	15,936.78	10,483.13	11,765.43	12,000.00	12,000.00	0.00	0.00%	12,000.00	0.00	0.00%																						
401-02-5060	RETFEEE HEALTH CARE	7,191.03	8,305.12	6,532.75	8,413.00	8,413.00	0.00	0.00%	8,413.00	0.00	0.00%																						
401-02-5063	P.E.R.A.	68,480.86	72,291.24	51,679.28	67,349.00	67,349.00	0.00	0.00%	66,246.00	-1,103.00	-1.64%																						
401-02-5064	SOCIAL SECURITY - F.I.C.A.	34,278.83	36,888.14	26,661.02	34,500.00	34,500.00	0.00	0.00%	33,825.00	-675.00	-1.96%																						
401-02-5065	GROUP INSURANCE	95,057.59	118,112.56	88,232.33	116,747.00	116,747.00	0.00	0.00%	115,993.00	-754.00	-0.65%																						
401-02-5066	WORKMEN'S COMPENSATION	0.00	80.50	52.90	0.00	80.00	80.00	0.00%	80.00	0.00	0.00%																						
401-02-5076	NON-CAPITAL EQUIPMENT	0.00	0.00	1,361.19	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%																						
401-02-5118	TRAINING	2,404.00	2,959.95	1,958.00	10,000.00	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%																						
401-02-5166	LEGAL EXPENSE	3,436.00	0.00	36,000.00	27,000.00	27,000.00	0.00	0.00%	27,000.00	0.00	0.00%																						
401-02-5167	COMPUTER SUPPORT	6,243.19	9,655.07	13,020.27	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00	0.00%																						

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)		2013-2014	Increase / (Decrease)	
Department: 02 - MAINTENANCE														
401-02-5402	MAINTENANCE CONTRACTS	12,244.46	10,646.65	14,527.10	10,000.00	10,000.00				0.00	0.00%	10,000.00	0.00	0.00%
	Total Expense:	728,606.09	788,400.58	622,894.49	749,580.00	749,660.00				80.00	0.01%	741,233.00	-8,347.00	-1.11%
	Total Department: 02 - MANAGER:	728,606.09	788,400.58	622,894.49	749,580.00	749,660.00				80.00	0.01%	741,233.00	-8,347.00	-1.11%
Department: 03 - MAINTENANCE														
Expense														
401-03-5002	FULL TIME SALARIES	346,504.88	338,794.91	295,286.62	333,191.00	335,574.00				2,383.00	0.72%	335,574.00	2,383.00	0.72%
401-03-5005	OVERTIME SALARIES	4,895.85	7,001.46	4,996.86	5,000.00	5,000.00				0.00	0.00%	5,000.00	0.00	0.00%
401-03-5006	POSTAGE	8,272.54	7,945.46	29,288.78	33,000.00	33,000.00				0.00	0.00%	33,000.00	0.00	0.00%
401-03-5007	TELEPHONE	54,151.45	51,882.11	39,392.36	48,000.00	48,000.00				0.00	0.00%	48,000.00	0.00	0.00%
401-03-5009	OFFICE SUPPLIES	3,289.50	1,965.06	811.21	3,000.00	3,000.00				0.00	0.00%	3,000.00	0.00	0.00%
401-03-5010	MILEAGE & PER DIEM	1,233.64	3,584.28	412.72	1,500.00	1,500.00				0.00	0.00%	1,500.00	0.00	0.00%
401-03-5011	FUEL	15,401.23	17,028.88	14,814.19	20,000.00	20,000.00				0.00	0.00%	20,000.00	0.00	0.00%
401-03-5012	EQUIPMENT MAINTENANCE & R	35,183.38	42,732.97	28,018.61	32,000.00	32,000.00				0.00	0.00%	32,000.00	0.00	0.00%
401-03-5013	TIRES	-0.63	0.00	0.00	0.00	0.00				0.00	0.00%	0.00	0.00	0.00%
401-03-5021	COUNTY FACILITIES REPAIRS	80,013.99	72,373.14	62,157.67	70,000.00	70,000.00				0.00	0.00%	70,000.00	0.00	0.00%
401-03-5024	GROUPS MAINT. & IMPROVEM	5,213.80	53,083.96	24,157.86	35,000.00	35,000.00				0.00	0.00%	35,000.00	0.00	0.00%
401-03-5025	UTILITIES	249,532.26	228,787.45	235,197.81	180,000.00	180,000.00				0.00	0.00%	200,000.00	20,000.00	11.11%
401-03-5028	CAPITAL OUTLAY	0.00	54.89	0.00	0.00	0.00				0.00	0.00%	0.00	0.00	0.00%
401-03-5040	SUPPLIES & MATERIALS	3,550.42	3,290.08	3,217.95	3,000.00	3,000.00				0.00	0.00%	3,000.00	0.00	0.00%
401-03-5046	SUPPLIES & TOOLS	34,937.64	29,513.90	38,996.85	30,000.00	40,000.00				10,000.00	33.33%	30,000.00	0.00	0.00%
401-03-5060	RETIREE HEALTH CARE	5,787.04	6,158.33	5,407.21	6,664.00	6,711.00				47.00	0.71%	6,711.00	47.00	0.71%
401-03-5063	P.E.R.A.	55,253.10	52,302.97	43,137.13	53,344.00	53,725.00				381.00	0.71%	53,725.00	381.00	0.71%
401-03-5064	SOCIAL SECURITY - F.I.C.A.	26,491.89	27,770.32	23,977.91	27,300.00	27,432.00				132.00	0.48%	27,432.00	132.00	0.48%
401-03-5065	GROUP INSURANCE	94,411.04	119,182.58	95,830.75	120,080.00	132,532.00				12,452.00	10.37%	132,532.00	12,452.00	10.37%
401-03-5066	WORKMEN'S COMPENSATION	0.00	92.00	71.30	0.00	100.00				100.00	0.00%	100.00	100.00	0.00%
401-03-5118	TRAINING	0.00	1,668.61	1,479.34	0.00	0.00				0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	1,024,123.02	1,065,213.36	946,653.13	1,001,079.00	1,026,574.00				25,495.00	2.55%	1,036,574.00	35,495.00	3.55%
	Total Department: 03 - MAINTENANCE:	1,024,123.02	1,065,213.36	946,653.13	1,001,079.00	1,026,574.00				25,495.00	2.55%	1,036,574.00	35,495.00	3.55%
Department: 04 - CLERKS														
Expense														
401-04-5001	ELECTED OFFICIAL SALARIES	47,717.66	49,464.49	45,840.61	52,394.00	57,262.00				4,868.00	9.29%	57,262.00	4,868.00	9.29%
401-04-5002	FULL TIME SALARIES	96,405.58	68,931.44	58,858.65	111,626.00	105,649.00				-5,977.00	-5.35%	105,649.00	-5,977.00	-5.35%
401-04-5005	OVERTIME SALARIES	5,489.05	3,990.53	5,364.72	2,000.00	2,000.00				0.00	0.00%	2,000.00	0.00	0.00%
401-04-5007	TELEPHONE	573.78	746.47	2,406.48	500.00	500.00				0.00	0.00%	500.00	0.00	0.00%
401-04-5008	PRINTING AND PUBLISHING	1,261.49	747.06	264.63	1,200.00	1,200.00				0.00	0.00%	1,200.00	0.00	0.00%
401-04-5009	OFFICE SUPPLIES	3,535.46	4,619.75	3,115.55	1,000.00	1,000.00				0.00	0.00%	1,000.00	0.00	0.00%
401-04-5010	MILEAGE & PER DIEM	469.40	3,112.77	262.51	3,000.00	3,000.00				0.00	0.00%	3,000.00	0.00	0.00%
401-04-5012	EQUIPMENT MAINTENANCE & R	5,847.09	6,017.91	929.01	10,000.00	10,000.00				0.00	0.00%	10,000.00	0.00	0.00%
401-04-5014	RECORD BOOKS	0.00	0.00	2,218.00	1,000.00	1,000.00				0.00	0.00%	1,000.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	Current Budget	Increase / (Decrease)	%					
401-04-5060	RETIREE HEALTH CARE	2,462.47	2,237.14	2,103.96	3,280.00	3,259.00	-21.00	-0.64%	3,259.00	-21.00	-0.64%								
401-04-5063	P.E.R.A.	22,997.95	18,954.81	15,636.18	26,260.00	26,082.00	-178.00	-0.68%	26,082.00	-178.00	-0.68%								
401-04-5064	SOCIAL SECURITY - F.I.C.A.	11,572.01	9,842.71	8,838.60	13,500.00	13,319.00	-181.00	-1.34%	13,319.00	-181.00	-1.34%								
401-04-5065	GROUP INSURANCE	29,980.86	26,202.90	29,717.20	30,000.00	39,990.00	9,990.00	33.30%	39,990.00	9,990.00	33.30%								
401-04-5066	WORKMEN'S COMPENSATION	0.00	27.60	20.70	0.00	40.00	40.00	0.00%	40.00	40.00	0.00%								
Total Expense:		228,312.80	194,895.58	175,576.80	255,760.00	264,301.00	8,541.00	3.34%	264,301.00	8,541.00	3.34%								
Total Department: 04 - CLERKS:		228,312.80	194,895.58	175,576.80	255,760.00	264,301.00	8,541.00	3.34%	264,301.00	8,541.00	3.34%								
Department: 05 - BUREAU OF ELECTIONS																			
Expense																			
401-05-5002	FULL TIME SALARIES	12,816.47	43,036.60	36,948.64	41,441.00	41,434.00	-7.00	-0.02%	41,434.00	-7.00	-0.02%								
401-05-5005	OVERTIME SALARIES	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00%	4,000.00	0.00	0.00%								
401-05-5008	PRINTING AND PUBLISHING	9,984.71	7,626.32	10,445.77	30,000.00	30,000.00	0.00	0.00%	30,000.00	0.00	0.00%								
401-05-5010	MILEAGE & PER DIEM	2,822.48	996.02	485.38	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%								
401-05-5012	EQUIPMENT MAINTENANCE & R	1,097.26	204.26	1,194.48	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%								
401-05-5018	SPECIAL ELECTION	0.00	550.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%								
401-05-5019	OTHER ELECTION EXPENSE	18,649.21	30,406.05	13,780.99	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%								
401-05-5030	PRECINCT BOARD JUDGE/CLERK	47,714.97	28,270.88	39,329.89	37,000.00	37,000.00	0.00	0.00%	37,000.00	0.00	0.00%								
401-05-5060	RETIREE HEALTH CARE	234.37	786.53	739.01	1,000.00	829.00	-171.00	-17.10%	829.00	-171.00	-17.10%								
401-05-5063	P.E.R.A.	2,041.44	6,889.86	5,915.40	6,635.00	6,634.00	-1.00	-0.02%	6,634.00	-1.00	-0.02%								
401-05-5064	SOCIAL SECURITY - F.I.C.A.	2,930.19	4,742.08	4,723.73	3,388.00	3,387.00	-1.00	-0.03%	3,387.00	-1.00	-0.03%								
401-05-5065	GROUP INSURANCE	3,909.68	14,675.66	13,453.88	15,800.00	16,879.00	1,079.00	6.83%	16,879.00	1,079.00	6.83%								
401-05-5066	WORKMEN'S COMPENSATION	0.00	20.70	13.80	0.00	10.00	10.00	0.00%	10.00	10.00	0.00%								
401-05-5122	VOTING MACHINE TECHNICIAN	1,233.75	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%								
Total Expense:		103,434.53	138,204.96	127,030.97	167,764.00	168,673.00	909.00	0.54%	168,673.00	909.00	0.54%								
Total Department: 05 - BUREAU OF ELECTIONS:		103,434.53	138,204.96	127,030.97	167,764.00	168,673.00	909.00	0.54%	168,673.00	909.00	0.54%								
Department: 06 - ASSESSOR																			
Expense																			
401-06-5001	ELECTED OFFICIAL SALARIES	55,668.03	63,103.54	53,753.76	60,600.00	60,763.00	163.00	0.27%	60,763.00	163.00	0.27%								
401-06-5002	FULL TIME SALARIES	274,095.23	270,298.07	229,585.77	298,597.00	288,734.00	-9,863.00	-3.30%	288,734.00	-9,863.00	-3.30%								
401-06-5006	POSTAGE	63.97	0.00	15.21	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%								
401-06-5007	TELEPHONE	1,861.44	2,417.25	1,461.41	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%								
401-06-5008	PRINTING AND PUBLISHING	11,050.53	408.18	767.07	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%								
401-06-5009	OFFICE SUPPLIES	926.86	1,015.24	675.49	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%								
401-06-5010	MILEAGE & PER DIEM	2,734.09	4,178.08	3,151.43	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%								
401-06-5012	EQUIPMENT MAINTENANCE & R	533.64	1,179.83	4,526.03	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%								
401-06-5033	MAPPING	1,965.36	2,517.23	1,284.03	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%								
401-06-5060	RETIREE HEALTH CARE	5,517.50	5,991.63	5,693.18	6,964.00	6,991.00	27.00	0.39%	6,991.00	27.00	0.39%								
401-06-5063	P.E.R.A.	52,716.59	52,235.03	45,575.03	55,746.00	55,956.00	210.00	0.38%	55,956.00	210.00	0.38%								
401-06-5064	SOCIAL SECURITY - F.I.C.A.	26,561.84	27,667.36	23,240.29	28,500.00	28,572.00	72.00	0.25%	28,572.00	72.00	0.25%								

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
Department: 06 - ASSESSOR:											
Total Department: 06 - ASSESSOR: 500,272.11 535,067.92 472,386.57 563,080.00 550,218.00 -12,862.00 -2.28% 550,218.00 -12,862.00 -2.28%											
Expense											
401-07-5001	ELECTED OFFICIAL SALARIES	47,712.77	49,464.49	46,129.01	52,394.00	57,262.00	4,868.00	9.29%	57,262.00	4,868.00	9.29%
401-07-5002	FULL TIME SALARIES	114,471.59	120,114.16	130,411.52	154,503.00	169,522.00	15,019.00	9.72%	152,503.00	-2,000.00	-1.29%
401-07-5007	TELEPHONE	676.47	633.15	448.90	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
401-07-5008	PRINTING AND PUBLISHING	261.68	137.50	549.65	500.00	1,000.00	500.00	100.00%	500.00	0.00	0.00%
401-07-5009	OFFICE SUPPLIES	1,250.46	1,793.58	1,568.46	1,500.00	2,000.00	500.00	33.33%	1,500.00	0.00	0.00%
401-07-5010	MILEAGE & PER DIEM	2,235.21	4,462.79	2,672.74	3,000.00	4,000.00	1,000.00	33.33%	3,000.00	0.00	0.00%
401-07-5011	FUEL	370.63	514.85	624.58	650.00	1,000.00	350.00	53.85%	650.00	0.00	0.00%
401-07-5012	EQUIPMENT MAINTENANCE & R	60.00	0.00	0.00	0.00	500.00	500.00	0.00%	0.00	0.00	0.00%
401-07-5028	CAPITAL OUTLAY	0.00	261.18	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-07-5060	RETIREE HEALTH CARE	2,671.38	3,099.57	3,488.41	4,098.00	5,176.00	1,078.00	26.31%	4,197.00	99.00	2.42%
401-07-5063	P.E.R.A.	25,888.85	27,148.75	27,926.35	33,092.00	37,150.00	4,058.00	12.26%	33,584.00	492.00	1.49%
401-07-5064	SOCIAL SECURITY - F.I.C.A.	12,526.00	13,501.35	14,056.55	17,000.00	18,569.00	1,569.00	9.23%	17,149.00	149.00	0.88%
401-07-5065	GROUP INSURANCE	42,237.12	49,050.32	56,893.03	67,566.00	77,750.00	10,184.00	15.07%	75,865.00	8,299.00	12.28%
401-07-5066	WORKMEN'S COMPENSATION	0.00	36.80	34.50	0.00	46.00	46.00	0.00%	50.00	50.00	0.00%
401-07-5118	TRAINING	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00%	0.00	0.00	0.00%
Total Expense: 250,362.16 270,218.49 284,803.70 335,303.00 376,075.00					40,772.00 12.16% 347,260.00 11,957.00 3.57%						
Total Department: 07 - TREASURER: 250,362.16 270,218.49 284,803.70 335,303.00 376,075.00					40,772.00 12.16% 347,260.00 11,957.00 3.57%						
Department: 08 - LAW ENFORCEMENT											
Expense											
401-08-5001	ELECTED OFFICIAL SALARIES	54,511.06	61,996.54	52,810.76	59,699.00	59,700.00	1.00	0.00%	59,700.00	1.00	0.00%
401-08-5002	FULL TIME SALARIES	1,552,533.85	1,634,305.74	1,413,105.80	1,604,059.00	1,639,237.00	35,178.00	2.19%	1,639,237.00	35,178.00	2.19%
401-08-5005	OVERTIME SALARIES	191,240.88	220,778.49	139,137.95	165,000.00	150,000.00	-15,000.00	-9.09%	135,000.00	-30,000.00	-18.18%
401-08-5007	TELEPHONE	19,026.40	18,426.04	15,443.88	18,000.00	33,000.00	15,000.00	83.33%	38,000.00	20,000.00	111.11%
401-08-5009	OFFICE SUPPLIES	7,836.66	8,449.38	6,006.24	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00	0.00%
401-08-5010	MILEAGE & PER DIEM	159.76	899.88	259.67	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
401-08-5011	FUEL	129,920.45	158,145.37	127,501.88	130,000.00	130,000.00	0.00	0.00%	130,000.00	0.00	0.00%
401-08-5012	EQUIPMENT MAINTENANCE & R	8,802.75	15,066.54	15,224.59	27,000.00	12,000.00	-15,000.00	-55.56%	12,000.00	-15,000.00	-55.56%
401-08-5016	PRE EMPLOYMENT/TERMINATIC	3,198.70	3,719.60	2,669.22	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
401-08-5017	EXTRACTION OF PRISONERS	12,637.65	9,857.58	9,702.75	14,000.00	14,000.00	0.00	0.00%	14,000.00	0.00	0.00%
401-08-5027	OPERATING EXPENSE	12,103.70	14,366.95	12,734.85	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
401-08-5034	CH SECURITY CONTRACTS	14,605.25	6,861.25	10,414.63	11,000.00	11,000.00	0.00	0.00%	11,000.00	0.00	0.00%
401-08-5035	CHAPLAIN SERVICES	0.00	0.00	0.00	500.00	500.00	0.00	0.00%	500.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Current Budget	Increase / (Decrease)	2013-2014	Current Budget	Increase / (Decrease)
401-08-5036	SHERIFF'S EXPENSE	0.00	1,280.14	4,769.34	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
401-08-5040	RETIREE HEALTH CARE	35,897.33	42,314.62	35,214.34	40,000.00	32,604.00	-7,396.00	-18.49%	32,604.00	-7,396.00	-18.49%
401-08-5063	P.E.R.A.	440,861.79	441,824.38	395,433.74	490,000.00	489,081.00	-919.00	-0.19%	489,081.00	-919.00	-0.19%
401-08-5064	SOCIAL SECURITY - F.I.C.A.	33,256.56	36,339.38	34,299.79	33,000.00	139,236.00	106,236.00	321.93%	32,964.33	-35.67	-0.11%
401-08-5065	GROUP INSURANCE	328,745.75	478,371.82	490,262.69	480,000.00	699,168.00	219,168.00	45.66%	699,168.00	219,168.00	45.66%
401-08-5066	WORKMEN'S COMPENSATION	0.00	407.75	268.32	0.00	450.00	450.00	0.00%	450.00	450.00	0.00%
401-08-5070	LIABILITY INSURANCE	330,084.42	91,508.58	294,900.23	325,000.00	325,000.00	0.00	0.00%	325,000.00	0.00	0.00%
401-08-5118	TRAINING	6,648.78	5,682.21	2,841.80	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
401-08-5119	AMMUNITION	16,975.63	9,696.28	9,462.46	10,000.00	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%
401-08-5127	UNIFORMS VESTS	27,335.71	28,842.60	26,064.83	26,000.00	28,000.00	2,000.00	7.69%	26,000.00	0.00	0.00%
401-08-5187	DOJ EQUIPMENT	8,190.17	0.00	1,704.77	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		3,234,573.25	3,289,141.12	3,100,234.53	3,464,258.00	3,803,976.00	339,718.00	9.81%	3,685,704.33	221,446.33	6.39%
Total Department: 08 - LAW ENFORCEMENT:		3,234,573.25	3,289,141.12	3,100,234.53	3,464,258.00	3,803,976.00	339,718.00	9.81%	3,685,704.33	221,446.33	6.39%
Department: 09 - FLEET MAINTENANCE											
Expense											
401-09-5013	TIRES	30,640.65	29,229.93	44,419.92	50,000.00	60,000.00	10,000.00	20.00%	50,000.00	0.00	0.00%
401-09-5130	SO FLEET MAINT. & REPAIR	14,375.22	39,274.00	24,593.88	34,000.00	34,000.00	0.00	0.00%	34,000.00	0.00	0.00%
401-09-5131	ROAD FLEET MAINT. & REPAIR	77,012.26	67,072.15	48,394.60	70,000.00	70,000.00	0.00	0.00%	70,000.00	0.00	0.00%
Total Expense:		122,028.13	135,576.08	117,408.40	154,000.00	164,000.00	10,000.00	6.49%	154,000.00	0.00	0.00%
Total Department: 09 - FLEET MAINTENANCE:		122,028.13	135,576.08	117,408.40	154,000.00	164,000.00	10,000.00	6.49%	154,000.00	0.00	0.00%
Department: 13 - PROBATE JUDGE											
Expense											
401-13-5001	ELECTED OFFICIAL SALARIES	17,649.15	20,795.62	17,713.68	20,024.00	20,025.00	1.00	0.00%	20,025.00	1.00	0.00%
401-13-5009	OFFICE SUPPLIES	65.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
401-13-5010	MILEAGE & PER DIEM	397.91	1,101.78	434.98	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%
401-13-5060	RETIREE HEALTH CARE	136.37	0.00	0.00	500.00	401.00	-99.00	-19.80%	401.00	-99.00	-19.80%
401-13-5063	P.E.R.A.	1,333.28	0.00	0.00	3,206.00	3,206.00	0.00	0.00%	3,206.00	0.00	0.00%
401-13-5064	SOCIAL SECURITY - F.I.C.A.	1,387.85	1,590.84	1,355.16	1,338.00	1,532.00	194.00	14.50%	1,532.00	194.00	14.50%
401-13-5065	GROUP INSURANCE	5,863.80	5,818.22	5,334.56	15,883.00	6,702.00	-9,181.00	-57.80%	6,702.00	-9,181.00	-57.80%
401-13-5066	WORKMEN'S COMPENSATION	0.00	9.20	6.90	0.00	450.00	450.00	0.00%	450.00	450.00	0.00%
Total Expense:		26,833.36	29,315.66	24,845.28	42,451.00	33,816.00	-8,635.00	-20.34%	33,816.00	-8,635.00	-20.34%
Total Department: 13 - PROBATE JUDGE:		26,833.36	29,315.66	24,845.28	42,451.00	33,816.00	-8,635.00	-20.34%	33,816.00	-8,635.00	-20.34%
Department: 95 - PLANNING DEPARTMENT											
Expense											
401-95-5002	FULL TIME SALARIES	133,974.03	180,515.40	198,566.28	223,579.00	224,162.00	583.00	0.26%	224,162.00	583.00	0.26%
401-95-5005	OVERTIME SALARIES	499.09	0.00	480.69	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
401-95-5007	TELEPHONE	0.00	12.18	727.76	500.00	500.00	0.00	0.00%	500.00	0.00	0.00%
401-95-5008	PRINTING AND PUBLISHING	0.00	214.31	546.67	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Increase / (Decrease)		2013-2014	Increase / (Decrease)	
					2012-2013a	2013-2014a			Budget		
401-95-5009	OFFICE SUPPLIES	858.81	6,712.28	1,680.14	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
401-95-5010	MILEAGE & PER DIEM	2,349.04	4,479.36	3,564.35	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%
401-95-5011	FUEL	901.26	1,739.17	1,800.84	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
401-95-5012	EQUIPMENT MAINTENANCE & R	0.00	2,113.91	2,840.16	0.00	1,045.00	1,045.00	0.00%	1,045.00	0.00	0.00%
401-95-5050	RETIREE HEALTH CARE	2,211.89	3,303.33	3,978.38	4,472.00	4,484.00	12.00	0.27%	4,484.00	12.00	0.27%
401-95-5063	P.E.R.A.	21,325.76	28,896.35	31,790.58	36,000.00	35,889.00	-111.00	-0.31%	35,889.00	-111.00	-0.31%
401-95-5064	SOCIAL SECURITY - F.I.C.A.	10,393.49	14,565.36	16,113.73	18,500.00	18,326.00	-174.00	-0.94%	18,326.00	-174.00	-0.94%
401-95-5065	GROUP INSURANCE	21,666.54	39,070.57	62,501.34	62,307.00	78,501.00	16,194.00	25.99%	78,501.00	16,194.00	25.99%
401-95-5066	WORKMEN'S COMPENSATION	0.00	36.80	34.50	0.00	50.00	50.00	0.00%	50.00	50.00	0.00%
401-95-5101	PROFESSIONAL SERVICES	5,808.85	144,180.24	41,403.15	155,000.00	155,000.00	0.00	0.00%	155,000.00	0.00	0.00%
401-95-5118	TRAINING	1,515.00	1,687.30	895.00	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
401-95-5168	RURAL ADDRESSING SIGNS	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
Total Expense:		201,503.76	427,526.56	366,923.57	509,858.00	527,457.00	17,599.00	3.45%	527,457.00	17,599.00	3.45%
Total Department: 95 - PLANNING DEPARTMENT:		201,503.76	427,526.56	366,923.57	509,858.00	527,457.00	17,599.00	3.45%	527,457.00	17,599.00	3.45%
Total Fund: 401 - GENERAL FUND:		565,636.77	-843,036.52	-2,926,042.76	-1,402,883.00	-2,501,704.04	-1,098,821.04	78.33%	-1,226,694.37	176,188.63	-12.56%
Fund: 402 - ROAD											
Department: 00 - CASH IN BANK											
Revenue											
402-00-4260	REIMBURSEMENTS	524.00	13,509.73	15,257.82	0.00	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%
402-00-4270	INSURANCE RECOVERIES	630.00	787.12	938.46	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
402-00-4510	MOTOR VEHICLE ROAD	446,505.16	472,337.99	332,447.75	410,000.00	443,263.00	33,263.00	8.11%	443,263.00	33,263.00	8.11%
402-00-4520	GASOLINE TAX	178,753.77	177,082.24	144,471.92	170,000.00	175,976.00	5,976.00	3.52%	175,976.00	5,976.00	3.52%
402-00-4554	GRANT REIMBURSEMENT	0.00	0.00	26,147.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
402-00-4562	(OTHER REVENUE)	100.00	50.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
402-00-4563	RECTS	1,543.59	960.45	0.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
402-00-4640	RECTS	291.81	340.00	100.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
402-00-4650	FOREST RESERVE	481,733.68	450,558.17	376,939.85	0.00	377,000.00	377,000.00	0.00%	377,000.00	377,000.00	0.00%
402-00-4950	TRANSFER IN	0.00	600,000.00	300,000.00	788,681.00	788,681.00	0.00	0.00%	609,027.00	-179,654.00	-22.78%
402-00-4951	TRANSFER OUT	-11,851.00	0.00	0.00	-16,681.00	-16,681.00	0.00	0.00%	0.00	16,681.00	-100.00%
Total Revenue:		1,098,231.01	1,715,625.70	1,196,302.80	1,353,000.00	1,774,239.00	421,239.00	31.13%	1,611,266.00	258,266.00	19.09%
Total Department: 00 - CASH IN BANK:		1,098,231.01	1,715,625.70	1,196,302.80	1,353,000.00	1,774,239.00	421,239.00	31.13%	1,611,266.00	258,266.00	19.09%
Department: 15 - ROAD											
Expense											
402-15-5002	FULL TIME SALARIES	793,730.54	800,664.32	698,894.55	794,111.61	784,203.00	-9,908.61	-1.25%	784,203.00	-9,908.61	-1.25%
402-15-5005	OVERTIME SALARIES	7,511.99	7,335.38	2,389.95	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00	0.00%
402-15-5007	TELEPHONE	6,406.25	6,081.86	4,557.57	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
402-15-5009	OFFICE SUPPLIES	1,914.68	1,368.17	1,002.02	1,800.00	1,800.00	0.00	0.00%	1,800.00	0.00	0.00%
402-15-5010	MILEAGE & PER DIEM	929.41	1,520.00	0.00	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%

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Account Number	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity		Total Activity		Total Activity		2012-2013		2013-2014		Increase / (Decrease)		2013-2014		Increase / (Decrease)	
	2010-2011		2011-2012		2012-2013		2012-2013a		2013-2014a				2013-2014b			
402-15-5011	FUEL	133,815.56	152,265.81	120,696.71	200,000.00	200,000.00	0.00	0.00%	200,000.00	0.00	0.00%	200,000.00	0.00	0.00%	0.00	0.00%
402-15-5012	EQUIPMENT MAINTENANCE & R	1,044.46	1,744.37	3,445.50	2,000.00	2,500.00	500.00	25.00%	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%	0.00	0.00%
402-15-5023	BUILDING MAINTENANCE & REP.	2,724.34	3,146.04	1,208.66	3,500.00	3,500.00	0.00	0.00%	3,500.00	0.00	0.00%	3,500.00	0.00	0.00%	0.00	0.00%
402-15-5024	GROUPS MAINT & IMPROVEM	874.98	635.73	125.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%	0.00	0.00%
402-15-5025	UTILITIES	7,856.06	8,446.92	7,982.03	10,000.00	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%	0.00	0.00%
402-15-5027	OPERATING EXPENSE	14,390.56	53,765.43	13,739.67	13,000.00	15,000.00	2,000.00	15.38%	13,000.00	0.00	0.00%	13,000.00	0.00	0.00%	0.00	0.00%
402-15-5028	CAPITAL OUTLAY	780.11	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%
402-15-5060	RETIREE HEALTH CARE	13,096.13	14,824.50	13,698.46	15,931.65	15,684.00	-247.65	-1.55%	15,684.00	-247.65	-1.55%	15,684.00	-247.65	-1.55%	0.00	0.00%
402-15-5063	P.E.R.A.	126,561.93	128,606.68	109,552.90	125,000.00	125,551.00	551.00	0.44%	125,551.00	551.00	0.44%	125,551.00	551.00	0.44%	0.00	0.00%
402-15-5064	SOCIAL SECURITY - F.I.C.A.	62,086.90	66,232.16	57,221.60	65,268.57	64,107.00	-1,161.57	-1.78%	64,107.00	-1,161.57	-1.78%	64,107.00	-1,161.57	-1.78%	0.00	0.00%
402-15-5065	GROUP INSURANCE	165,337.64	236,281.41	223,111.01	235,000.00	291,468.00	56,468.00	24.03%	291,468.00	56,468.00	24.03%	291,468.00	56,468.00	24.03%	0.00	0.00%
402-15-5066	WORKMEN'S COMPENSATION	0.00	190.90	143.69	0.00	210.00	210.00	0.00%	210.00	210.00	0.00%	210.00	210.00	0.00%	0.00	0.00%
402-15-5072	TOOLS	2,614.03	2,902.09	2,742.22	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%	0.00	0.00%
402-15-5079	ROAD CONSTRUCTION-DAILY W	63,445.31	63,489.40	53,620.04	97,500.00	100,000.00	2,500.00	2.56%	97,500.00	0.00	0.00%	97,500.00	0.00	0.00%	0.00	0.00%
402-15-5080	BRIDGES,CULVERTS,CATTLE GUA	5,972.29	18,263.85	331.94	8,000.00	8,000.00	0.00	0.00%	8,000.00	0.00	0.00%	8,000.00	0.00	0.00%	0.00	0.00%
402-15-5101	PROFESSIONAL SERVICES	1,749.44	1,055.56	863.87	1,000.00	1,500.00	500.00	50.00%	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%	0.00	0.00%
402-15-5155	NORTH SWAN PAVING PROJECT	42,173.50	8,550.74	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%
402-15-5168	RURAL ADDRESSING SIGNS	4,533.79	3,547.93	2,199.45	5,500.00	5,500.00	0.00	0.00%	5,500.00	0.00	0.00%	5,500.00	0.00	0.00%	0.00	0.00%
Total Expense:		1,459,549.90	1,580,919.25	1,317,526.84	1,596,111.83	1,647,523.00	51,411.17	3.22%	1,642,023.00	45,911.17	2.88%	1,642,023.00	45,911.17	2.88%	0.00	0.00%
Total Department: 15 - ROAD:		1,459,549.90	1,580,919.25	1,317,526.84	1,596,111.83	1,647,523.00	51,411.17	3.22%	1,642,023.00	45,911.17	2.88%	1,642,023.00	45,911.17	2.88%	0.00	0.00%
Total Fund: 402 - ROAD:		-361,318.89	134,706.45	-121,224.04	-243,111.83	126,716.00	369,827.83	-152.12%	-80,757.00	212,354.83	-87.35%	-80,757.00	212,354.83	-87.35%	0.00	0.00%
Fund: 403 - FARM & RANGE/PREDATOR CONTROL																
Department: 00 - CASH IN BANK																
Revenue																
403-00-4010	CURRENT PROPERTY TAXES	11,146.53	12,019.25	9,468.95	11,000.00	12,504.00	1,504.00	13.67%	12,503.89	1,503.89	13.67%	12,503.89	1,503.89	13.67%	0.00	0.00%
403-00-4020	DELINQUENT TAXES	453.75	187.25	71.00	0.00	0.00	0.00	0.00%	94.67	94.67	0.00%	94.67	94.67	0.00%	0.00	0.00%
403-00-4563	RECTS	20,188.86	19,031.79	20,858.31	19,000.00	20,000.00	1,000.00	5.26%	20,000.00	1,000.00	5.26%	20,000.00	1,000.00	5.26%	0.00	0.00%
Total Revenue:		31,789.14	31,238.29	30,398.26	30,000.00	32,504.00	2,504.00	8.35%	32,598.56	2,598.56	8.66%	32,598.56	2,598.56	8.66%	0.00	0.00%
Total Department: 00 - CASH IN BANK:		31,789.14	31,238.29	30,398.26	30,000.00	32,504.00	2,504.00	8.35%	32,598.56	2,598.56	8.66%	32,598.56	2,598.56	8.66%	0.00	0.00%
Department: 20 - FARM AND RANGE																
Expense																
403-20-5091	CONSERVATION OF SOIL & WATI	2,500.00	2,500.00	2,500.00	2,500.00	0.00	-2,500.00	-100.00%	2,500.00	0.00	0.00%	2,500.00	0.00	0.00%	0.00	0.00%
403-20-5193	ANIMAL DAMAGE CONTRAL	26,000.00	27,500.00	13,750.00	27,500.00	0.00	-27,500.00	-100.00%	27,500.00	0.00	0.00%	27,500.00	0.00	0.00%	0.00	0.00%
Total Expense:		28,500.00	30,000.00	16,250.00	30,000.00	0.00	-30,000.00	-100.00%	30,000.00	0.00	0.00%	30,000.00	0.00	0.00%	0.00	0.00%
Total Department: 20 - FARM AND RANGE:		28,500.00	30,000.00	16,250.00	30,000.00	0.00	-30,000.00	-100.00%	30,000.00	0.00	0.00%	30,000.00	0.00	0.00%	0.00	0.00%
Total Fund: 403 - FARM & RANGE/PREDATOR CONTROL:		3,289.14	1,238.29	14,148.26	0.00	32,504.00	32,504.00	0.00%	32,598.56	2,598.56	0.00%	32,598.56	2,598.56	0.00%	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
Fund: 404 - LIBRARY (RECREATION)		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Current Budget / Increase / (Decrease)		2013-2014	Current Budget / Increase / (Decrease)	
Department: 00 - CASH IN BANK					2012-2013a	2013-2014a			2013-2014b		
Revenue											
404-00-4541	CIGARETTE TAX- ONE CENT	368.11	1.01	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
404-00-4950	TRANSFER IN	0.00	8,713.00	12,000.00	12,000.00	0.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
404-00-4951	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		368.11	8,714.01	12,000.00	12,000.00	0.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
Total Department: 00 - CASH IN BANK:		368.11	8,714.01	12,000.00	12,000.00	0.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
Department: 25 - RECREATION											
Expense											
404-25-5150	RURAL BOOKMOBILE	0.00	0.00	2,000.00	2,000.00	0.00	-2,000.00	-100.00%	0.00	-2,000.00	-100.00%
404-25-5172	SILVER CITY LIBRARY	0.00	5,000.00	0.00	10,000.00	0.00	-10,000.00	-100.00%	0.00	-10,000.00	-100.00%
404-25-5176	GILA LIBRARY	0.00	1,426.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
404-25-5185	BAYARD PUBLIC LIBRARY	2,000.00	2,000.00	2,264.49	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		2,000.00	8,426.20	4,264.49	12,000.00	0.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
Total Department: 25 - RECREATION:		2,000.00	8,426.20	4,264.49	12,000.00	0.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
Department: GA - GILA VALLEY LIBRARY GO BOND											
Revenue											
404-GA-4950	TRANSFER IN	0.00	1,245.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
404-GA-4951	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	1,245.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: GA - GILA VALLEY LIBRARY GO BOND:		0.00	1,245.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: GD - GILA VALLEY LIBRARY 2008 GO BOND											
Revenue											
404-GD-4563	RECTS	0.00	8,014.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	8,014.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
404-GD-5028	CAPITAL OUTLAY	3,077.91	1,073.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		3,077.91	1,073.73	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: GD - GILA VALLEY LIBRARY 2008 GO BOND:		-3,077.91	6,940.40	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: GE - 2010 GILA VALLEY LIBRARY GO BOND											
Revenue											
404-GE-4554	GRANT REIMBURSEMENT	0.00	0.00	2,008.76	5,220.00	0.00	-5,220.00	-100.00%	0.00	-5,220.00	-100.00%
Total Revenue:		0.00	0.00	2,008.76	5,220.00	0.00	-5,220.00	-100.00%	0.00	-5,220.00	-100.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011	2011-2012	2012-2013	Current Budget		Requested Budget		Comparison To		%	Recommended Budget		Comparison To		%
		Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)		2013-2014	2013-2014b	Current Budget	Increase / (Decrease)	
404-GE-5040	SUPPLIES & MATERIALS	0.00	0.00	3,252.85	5,220.00		0.00		-5,220.00	-100.00%		0.00		-5,220.00	-100.00%	
	Total Expense:	0.00	0.00	3,252.85	5,220.00		0.00		-5,220.00	-100.00%		0.00		-5,220.00	-100.00%	
Total Department: GE - 2010 GILA VALLEY LIBRARY GO BOND																
		0.00	0.00	-1,244.09	0.00		0.00		0.00	0.00%		0.00		0.00	0.00%	
	Total Fund: 404 - LIBRARY (RECREATION):	-4,709.80	8,473.21	6,491.42	0.00		0.00		0.00	0.00%		0.00		0.00	0.00%	
Fund: 405 - LAW ENFORCEMENT																
Department: 00 - CASH IN BANK																
Revenue																
405-00-4563	RECTS	43,731.62	480.00	30.00	43,400.00		0.00		-43,400.00	-100.00%		0.00		-43,400.00	-100.00%	
405-00-4595	LAW ENFORCEMENT ACT GRANT	0.00	42,200.00	43,400.00	0.00		43,400.00		43,400.00	0.00%		43,400.00		43,400.00	0.00%	
	Total Revenue:	43,731.62	42,680.00	43,430.00	43,400.00		43,400.00		0.00	0.00%		43,400.00		0.00	0.00%	
	Total Department: 00 - CASH IN BANK:	43,731.62	42,680.00	43,430.00	43,400.00		43,400.00		0.00	0.00%		43,400.00		0.00	0.00%	
Department: 30 - LAW ENFORCEMENT ACT																
Expense																
405-30-5028	CAPITAL OUTLAY	4,705.65	0.00	0.00	0.00		0.00		0.00	0.00%		0.00		0.00	0.00%	
405-30-5076	EQUIPMENT OPERATING EXPENSE	21,280.68	25,395.05	18,222.25	33,410.00		33,400.00		-10.00	-0.03%		33,400.00		-10.00	-0.03%	
405-30-5118	TRAINING	9,428.00	21,879.29	14,039.15	10,000.00		10,000.00		0.00	0.00%		10,000.00		0.00	0.00%	
	Total Expense:	35,414.33	47,274.34	32,261.40	43,410.00		43,400.00		-10.00	-0.02%		43,400.00		-10.00	-0.02%	
	Total Department: 30 - LAW ENFORCEMENT ACT:	35,414.33	47,274.34	32,261.40	43,410.00		43,400.00		-10.00	-0.02%		43,400.00		-10.00	-0.02%	
	Total Fund: 405 - LAW ENFORCEMENT:	8,317.29	-4,594.34	11,168.60	-10.00		0.00		10.00	-100.00%		0.00		10.00	-100.00%	
Fund: 406 - FIRE EXCISE TAX																
Department: 00 - CASH IN BANK																
Revenue																
406-00-4180	INTEREST ON COUNTY INVESTMENT	43.06	43.68	25.11	0.00		0.00		0.00	0.00%		31.12		31.12	0.00%	
406-00-4260	REIMBURSEMENTS	0.00	0.00	17,000.00	0.00		0.00		0.00	0.00%		0.00		0.00	0.00%	
406-00-4563	RECTS	328,940.54	434,188.93	342,461.59	430,000.00		378,141.04		-51,858.96	-12.06%		378,141.04		-51,858.96	-12.06%	
406-00-4950	TRANSFER IN	0.00	22,771.00	0.00	0.00		0.00		0.00	0.00%		0.00		0.00	0.00%	
406-00-4951	TRANSFER OUT	-125,006.95	-12,311.00	-5,585.00	-5,585.00		0.00		5,585.00	-100.00%		0.00		5,585.00	-100.00%	
	Total Revenue:	203,976.65	444,692.61	353,901.70	424,415.00		378,141.04		-46,273.96	-10.90%		378,172.16		-46,242.84	-10.90%	
	Total Department: 00 - CASH IN BANK:	203,976.65	444,692.61	353,901.70	424,415.00		378,141.04		-46,273.96	-10.90%		378,172.16		-46,242.84	-10.90%	
Department: 33 - FIRE PROTECTION TAX ACT																
Expense																
406-33-5010	MILEAGE & PER DIEM	0.00	0.00	0.00	8,030.00		8,030.00		0.00	0.00%		8,030.00		0.00	0.00%	
406-33-5028	CAPITAL OUTLAY	0.00	0.00	0.00	18,000.00		18,000.00		0.00	0.00%		18,000.00		0.00	0.00%	
406-33-5072	HANDOVER/SANTA RITA FIRE DEP	7,793.03	51,171.97	2,181.60	119,950.94		123,276.61		3,325.67	2.77%		123,276.61		3,325.67	2.77%	
406-33-5073	FORT BAYARD FIRE DEPARTMENT	23,328.26	74,206.93	59,696.42	98,043.63		101,369.30		3,325.67	3.39%		101,369.30		3,325.67	3.39%	
406-33-5081	GILA REGIONAL MEDICAL CENTRE	3,363.16	20,541.14	75,121.74	119,771.77		123,097.44		3,325.67	2.78%		123,097.44		3,325.67	2.78%	

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		%	Recommended Budget		Comparison To		%
					2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)		2013-2014	2013-2014b	Current Budget	Increase / (Decrease)	
406-33-5082	WHISKEY CREEK FIRE DEPARTME	1,668.07	130,702.00	29,472.93	147,466.91	150,792.58	150,792.58	3,325.67	2.26%	150,792.58	3,325.67	2.26%				
406-33-5083	TYRONE FIRE DEPARTMENT	14,672.85	779.95	1,068.41	75,772.41	49,167.05	49,167.05	-26,605.36	-35.11%	49,167.05	-26,605.36	-35.11%				
406-33-5085	SAPILLO FIRE DEPARTMENT	4,375.98	0.00	0.00	26,432.00	26,432.00	26,432.00	0.00	0.00%	26,432.00	0.00	0.00%				
406-33-5086	UPPER MINIBRES FIRE DEPARTM	-84,408.20	16,760.60	5,984.45	107,784.31	111,109.98	111,109.98	3,325.67	3.09%	111,109.98	3,325.67	3.09%				
406-33-5087	LOWER MINIBRES FIRE DEPARTM	4,254.17	18,447.07	46.61	147,542.84	150,868.51	150,868.51	3,325.67	2.25%	150,868.51	3,325.67	2.25%				
406-33-5088	PINOS ALTOS FIRE DEPARTMENT	24,630.46	2,094.99	5,960.77	115,785.92	119,111.59	119,111.59	3,325.67	2.87%	119,111.59	3,325.67	2.87%				
406-33-5089	CLIFF/GILA FIRE DEPARTMENT	4,196.28	1,225.54	77,155.43	182,280.37	185,606.04	185,606.04	3,325.67	1.82%	185,606.04	3,325.67	1.82%				
406-33-5092	WHISKEY CREEK EMERGENCY FU	77,172.76	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5094	GILA REGIONAL EMERGENCY FUI	3,236.08	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5095	SAPILLO EMERGENCY FUND	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5099	CLIFF/GILA EMERGENCY FUND	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5100	FORT BAYARD EMERGENCY FUNI	1,404.87	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5106	TYRONE EMERGENCY FUND	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5107	UPPER MINIBRES EMERGENCY FI	2,168.36	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5123	LOWER MINIBRES EMERGENCY F	785.97	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5124	PINOS ALTOS EMERGENCY FUNE	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5125	HANOVER/SANTA RITA EMERGEI	9,762.82	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%				
406-33-5144	VEHICLE/EQUIPMENT MAINT	430.25	0.00	0.00	13,094.00	13,094.00	13,094.00	0.00	0.00%	13,094.00	0.00	0.00%				
Total Expense:		98,835.17	315,930.19	256,688.36	1,379,955.10	1,379,955.10	1,379,955.10	0.00	0.00%	1,379,955.10	0.00	0.00%				
Total Department: 33 - FIRE PROTECTION TAX ACT:		98,835.17	315,930.19	256,688.36	1,379,955.10	1,379,955.10	1,379,955.10	0.00	0.00%	1,379,955.10	0.00	0.00%				
Total Fund: 406 - FIRE EXCISE TAX:		105,141.48	128,762.42	97,213.34	-955,540.10	-1,001,814.06	-1,001,782.94	-46,273.96	4.84%	-1,001,782.94	-46,242.84	4.84%				
Fund: 407 - CLIFF-GILA																
Department: 00 - CASH IN BANK																
Revenue																
407-00-4563	RECTS	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%				
407-00-4600	ALLOTMENT	64,933.00	61,539.00	59,752.00	78,116.00	59,752.00	59,752.00	-18,364.00	-23.51%	59,752.00	-18,364.00	-23.51%				
407-00-4950	TRANSFER IN	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%				
Total Revenue:		65,051.00	65,039.00	59,752.00	78,116.00	59,752.00	59,752.00	-18,364.00	-23.51%	59,752.00	-18,364.00	-23.51%				
Total Department: 00 - CASH IN BANK:		65,051.00	65,039.00	59,752.00	78,116.00	59,752.00	59,752.00	-18,364.00	-23.51%	59,752.00	-18,364.00	-23.51%				
Department: 35 - CLIFF GILA FIRE																
Expense																
407-35-5011	FUEL	5,103.80	5,163.49	4,264.33	1,200.00	1,200.00	1,200.00	0.00	0.00%	1,200.00	0.00	0.00%				
407-35-5012	EQUIPMENT MAINTENANCE & R	4,081.85	29,563.79	19,869.12	9,502.00	9,502.00	9,502.00	0.00	0.00%	9,502.00	0.00	0.00%				
407-35-5023	BUILDING MAINTENANCE & REP.	5,296.21	3,660.59	2,273.56	8,456.00	8,456.00	8,456.00	0.00	0.00%	8,456.00	0.00	0.00%				
407-35-5025	UTILITIES	7,205.90	9,977.07	7,210.18	1,000.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%				
407-35-5028	CAPITAL OUTLAY	52,089.71	9,083.00	218,882.00	38,958.00	20,594.00	20,594.00	-18,364.00	-47.14%	20,594.00	-18,364.00	-47.14%				
407-35-5067	INSURANCE EXPENSE	13,833.85	5,821.92	9,440.88	12,500.00	12,500.00	12,500.00	0.00	0.00%	12,500.00	0.00	0.00%				

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
				2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
407-35-5098	SCHOOLS AND CONVENTIONS									
	Total Expense:			87,611.32	63,569.86	261,940.07	78,116.00	59,752.00	-18,364.00	-23.51%
	Total Department: 35 - CLIFF GILA FIRE:			87,611.32	63,569.86	261,940.07	78,116.00	59,752.00	-18,364.00	-23.51%
	Total Fund: 407 - CLIFF-GILA:			-22,560.32	1,469.14	-202,188.07	0.00	0.00	0.00	0.00%
	Fund: 408 - FORT BAYARD									
	Department: 00 - CASH IN BANK									
	Revenue									
	408-00-4563	RECTS	-15.00	3,500.00	0.00	0.00	0.00	0.00%	0.00	0.00%
	408-00-4564	EQUIPMENT	0.00	2,601.00	0.00	0.00	0.00	0.00%	0.00	0.00%
	408-00-4600	ALLOTMENT	54,841.00	53,418.00	52,186.00	55,501.00	52,186.00	-3,315.00	52,186.00	-3,315.00
Total Revenue:				54,826.00	59,519.00	52,186.00	55,501.00	52,186.00	-3,315.00	-5.97%
Total Department: 00 - CASH IN BANK:				54,826.00	59,519.00	52,186.00	55,501.00	52,186.00	-3,315.00	-5.97%
Department: 40 - FORT BAYARD FIRE										
Expense										
408-40-5011	FUEL	2,201.74	1,747.54	1,261.37	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
408-40-5012	EQUIPMENT MAINTENANCE & R	28,755.79	17,082.36	27.36	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00%
408-40-5023	BUILDING MAINTENANCE & REP.	4,062.43	2,588.40	1,852.75	3,800.00	3,800.00	0.00	3,800.00	0.00	0.00%
408-40-5025	UTILITIES	561.02	0.00	154.01	0.00	0.00	0.00	0.00	0.00	0.00%
408-40-5028	CAPITAL OUTLAY	39,485.43	0.00	30,165.78	30,701.00	27,386.00	-3,315.00	27,386.00	-3,315.00	-10.80%
408-40-5067	INSURANCE EXPENSE	11,175.20	3,116.73	6,833.06	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00%
408-40-5098	SCHOOLS AND CONVENTIONS	350.48	1,180.52	3,795.44	9,000.00	9,000.00	0.00	9,000.00	0.00	0.00%
Total Expense:				86,592.09	25,715.55	44,089.77	55,501.00	52,186.00	-3,315.00	-5.97%
Total Department: 40 - FORT BAYARD FIRE:				86,592.09	25,715.55	44,089.77	55,501.00	52,186.00	-3,315.00	-5.97%
Total Fund: 408 - FORT BAYARD:				-31,766.09	33,803.45	8,096.23	0.00	0.00	0.00	0.00%
Fund: 409 - UPPER MIMBRES										
Department: 00 - CASH IN BANK										
Revenue										
409-00-4260	REIMBURSEMENTS	0.00	139.59	0.00	0.00	0.00	0.00%	0.00	0.00%	
409-00-4563	RECTS	0.00	3,500.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
409-00-4564	EQUIPMENT	6,180.00	1,048.50	553.00	0.00	0.00	0.00%	0.00	0.00%	
409-00-4600	ALLOTMENT	78,351.00	75,792.00	74,057.00	78,116.00	74,057.00	-4,059.00	74,057.00	-4,059.00	
409-00-4950	TRANSFER IN	125,006.95	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
Total Revenue:				209,537.95	80,480.09	74,610.00	78,116.00	74,057.00	-4,059.00	-5.20%
Total Department: 00 - CASH IN BANK:				209,537.95	80,480.09	74,610.00	78,116.00	74,057.00	-4,059.00	-5.20%
Department: 45 - UPPER MIMBRES										
Expense										
409-45-5011	FUEL	2,230.68	1,014.88	773.03	2,600.00	2,600.00	0.00	2,600.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014a	2013-2014a	Current Budget	Increase / (Decrease)	%	2013-2014	2013-2014b	Current Budget	Increase / (Decrease)	%
409-45-5012	EQUIPMENT MAINTENANCE & R	7,514.40	7,145.40	39,710.67	12,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00%	0.00%	12,500.00	0.00	0.00%	0.00%	0.00%
409-45-5023	BUILDING MAINTENANCE & REP.	2,239.82	1,805.50	2,444.98	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00%	5,000.00	0.00	0.00%	0.00%	0.00%
409-45-5025	UTILITIES	9,763.34	13,230.66	8,838.43	6,300.00	6,300.00	6,300.00	6,300.00	0.00	0.00%	0.00%	6,300.00	0.00	0.00%	0.00%	0.00%
409-45-5028	CAPITAL OUTLAY	125,006.95	0.00	0.00	41,216.00	37,157.00	37,157.00	37,157.00	-4,059.00	-9.85%	-9.85%	37,157.00	-4,059.00	-9.85%	-9.85%	-9.85%
409-45-5098	INSURANCE EXPENSE	12,465.89	4,418.10	8,085.76	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00%	5,000.00	0.00	0.00%	0.00%	0.00%
409-45-5114	SCHOOLS AND CONVENTIONS	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00%	0.00%	5,500.00	0.00	0.00%	0.00%	0.00%
409-45-5165	CONSTRUCTION/REHAB	39,659.96	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
	STATE FORESTRY REIMBURSEME	565.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
	Total Expense:	199,446.55	27,614.56	59,852.87	78,116.00	74,057.00	74,057.00	74,057.00	-4,059.00	-5.20%	-5.20%	74,057.00	-4,059.00	-5.20%	-5.20%	-5.20%
	Total Department: 45 - UPPER MIIMBRES:	199,446.55	27,614.56	59,852.87	78,116.00	74,057.00	74,057.00	74,057.00	-4,059.00	-5.20%	-5.20%	74,057.00	-4,059.00	-5.20%	-5.20%	-5.20%
	Total Fund: 409 - UPPER MIIMBRES:	10,091.40	52,865.53	14,757.13	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
Fund: 410 - LOWER MIIMBRES																
Department: 00 - CASH IN BANK																
Revenue																
410-00-4260	REIMBURSEMENTS	0.00	0.00	286.35	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
410-00-4563	RECTS	0.00	3,953.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
410-00-4600	ALLOTMENT	69,771.00	63,643.00	61,878.00	78,116.00	61,878.00	61,878.00	61,878.00	-16,238.00	-20.79%	-20.79%	61,878.00	-16,238.00	-20.79%	-20.79%	-20.79%
	Total Revenue:	69,771.00	67,596.85	62,164.35	78,116.00	61,878.00	61,878.00	61,878.00	-16,238.00	-20.79%	-20.79%	61,878.00	-16,238.00	-20.79%	-20.79%	-20.79%
	Total Department: 00 - CASH IN BANK:	69,771.00	67,596.85	62,164.35	78,116.00	61,878.00	61,878.00	61,878.00	-16,238.00	-20.79%	-20.79%	61,878.00	-16,238.00	-20.79%	-20.79%	-20.79%
Department: 50 - LOWER MIIMBRES																
Expense																
410-50-5011	FUEL	0.00	755.89	275.00	2,270.00	2,270.00	2,270.00	2,270.00	0.00	0.00%	0.00%	2,270.00	0.00	0.00%	0.00%	0.00%
410-50-5012	EQUIPMENT MAINTENANCE & R	26,677.99	36,393.65	25,246.35	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	0.00%	6,000.00	0.00	0.00%	0.00%	0.00%
410-50-5023	BUILDING MAINTENANCE & REP.	19,309.60	16,056.18	11,029.33	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00%	5,000.00	0.00	0.00%	0.00%	0.00%
410-50-5025	UTILITIES	5,256.10	6,420.89	4,542.40	2,270.00	2,270.00	2,270.00	2,270.00	0.00	0.00%	0.00%	2,270.00	0.00	0.00%	0.00%	0.00%
410-50-5028	CAPITAL OUTLAY	22,548.32	14,645.68	14,645.68	50,876.00	34,638.00	34,638.00	34,638.00	-16,238.00	-31.92%	-31.92%	34,638.00	-16,238.00	-31.92%	-31.92%	-31.92%
410-50-5067	INSURANCE EXPENSE	14,770.99	6,737.56	10,375.24	6,200.00	6,200.00	6,200.00	6,200.00	0.00	0.00%	0.00%	6,200.00	0.00	0.00%	0.00%	0.00%
410-50-5098	SCHOOLS AND CONVENTIONS	0.00	0.00	705.84	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00%	0.00%	5,500.00	0.00	0.00%	0.00%	0.00%
	Total Expense:	88,563.00	81,009.85	66,819.84	78,116.00	61,878.00	61,878.00	61,878.00	-16,238.00	-20.79%	-20.79%	61,878.00	-16,238.00	-20.79%	-20.79%	-20.79%
	Total Department: 50 - LOWER MIIMBRES:	88,563.00	81,009.85	66,819.84	78,116.00	61,878.00	61,878.00	61,878.00	-16,238.00	-20.79%	-20.79%	61,878.00	-16,238.00	-20.79%	-20.79%	-20.79%
	Total Fund: 410 - LOWER MIIMBRES:	-18,792.00	-13,413.00	-4,655.49	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
Fund: 411 - WHISKEY CREEK FIRE DEPT																
Department: 00 - CASH IN BANK																
Revenue																
411-00-4260	REIMBURSEMENTS	26.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
411-00-4563	RECTS	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%
411-00-4564	EQUIPMENT	0.00	2,428.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
411-00-4600	ALLOTMENT	143,044.00	140,184.00	137,770.00	111,002.00	137,770.00	26,768.00	24.11%	137,770.00	26,768.00	24.11%
	Total Revenue:	143,070.95	146,112.50	137,770.00	111,002.00	137,770.00	26,768.00	24.11%	137,770.00	26,768.00	24.11%
	Total Department: 00 - CASH IN BANK:	143,070.95	146,112.50	137,770.00	111,002.00	137,770.00	26,768.00	24.11%	137,770.00	26,768.00	24.11%
Department: 53 - WHISKEY CREEK FIRE											
Expense											
411-53-5011	FUEL	3,320.90	5,019.96	2,232.32	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
411-53-5012	EQUIPMENT MAINTENANCE & R	21,589.19	35,278.99	18,591.99	10,000.00	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%
411-53-5023	BUILDING MAINTENANCE & REP.	5,142.36	12,388.45	2,559.44	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
411-53-5025	UTILITIES	6,780.55	13,275.80	11,053.58	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
411-53-5028	CAPITAL OUTLAY	23,561.85	239,189.07	0.00	75,502.00	48,734.00	-26,768.00	-35.45%	48,734.00	-26,768.00	-35.45%
411-53-5046	SUPPLIES & TOOLS	0.00	0.00	63,834.27	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
411-53-5067	INSURANCE EXPENSE	13,586.68	5,424.93	9,141.48	7,500.00	7,500.00	0.00	0.00%	7,500.00	0.00	0.00%
411-53-5098	SCHOOLS AND CONVENTIONS	0.00	0.00	2,135.34	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
	Total Expense:	73,981.53	310,577.20	109,548.42	111,002.00	84,234.00	-26,768.00	-24.11%	84,234.00	-26,768.00	-24.11%
	Total Department: 53 - WHISKEY CREEK FIRE:	73,981.53	310,577.20	109,548.42	111,002.00	84,234.00	-26,768.00	-24.11%	84,234.00	-26,768.00	-24.11%
	Total Fund: 411 - WHISKEY CREEK FIRE DEPT:	69,089.42	-164,464.70	28,221.58	0.00	53,536.00	53,536.00	0.00%	53,536.00	53,536.00	0.00%
Fund: 412 - SAPILLO CREEK FIRE											
Department: 00 - CASH IN BANK											
Revenue											
412-00-4563	RECTS	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
412-00-4564	EQUIPMENT	4,292.00	5,042.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
412-00-4565	FIRE DEPT. PERSONNEL	0.00	1,196.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
412-00-4600	ALLOTMENT	58,017.00	56,265.00	55,116.00	52,418.00	55,116.00	2,698.00	5.15%	55,116.00	2,698.00	5.15%
	Total Revenue:	62,309.00	66,003.00	55,116.00	52,418.00	55,116.00	2,698.00	5.15%	55,116.00	2,698.00	5.15%
	Total Department: 00 - CASH IN BANK:	62,309.00	66,003.00	55,116.00	52,418.00	55,116.00	2,698.00	5.15%	55,116.00	2,698.00	5.15%
Department: 52 - SAPILLO CREEK FIRE											
Expense											
412-52-5011	FUEL	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
412-52-5012	EQUIPMENT MAINTENANCE & R	3,145.11	7,225.70	5,559.90	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%
412-52-5023	BUILDING MAINTENANCE & REP.	1,242.78	2,397.29	13,115.75	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%
412-52-5025	UTILITIES	2,780.45	4,717.76	3,324.10	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%
412-52-5028	CAPITAL OUTLAY	17,235.00	44,350.96	0.00	28,418.00	31,116.00	2,698.00	9.49%	31,116.00	2,698.00	9.49%
412-52-5067	INSURANCE EXPENSE	11,336.73	3,547.41	7,147.64	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00	0.00%
412-52-5098	SCHOOLS AND CONVENTIONS	136.00	732.16	878.04	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
				2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)	2013-2014 2013-2014b	Increase / (Decrease)		
<u>412-52-5165</u>										
STATE FORESTRY REIMBURSEME	378.92	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:	36,254.99	62,971.28	30,025.43	52,418.00	55,116.00	2,698.00	5.15%	55,116.00	2,698.00	5.15%
Total Department: 52 - SAPILLO CREEK FIRE:	36,254.99	62,971.28	30,025.43	52,418.00	55,116.00	2,698.00	5.15%	55,116.00	2,698.00	5.15%
Total Fund: 412 - SAPILLO CREEK FIRE:	26,054.01	3,031.72	25,090.57	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 413 - PINOS ALTOS FIRE										
Department: 00 - CASH IN BANK										
Revenue										
<u>413-00-4260</u>	REIMBURSEMENTS	0.00	27.85	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>413-00-4563</u>	REC'TS	27.00	4,712.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>413-00-4564</u>	EQUIPMENT	360.00	24,879.50	3,246.20	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>413-00-4500</u>	ALLOTMENT	193,380.00	189,512.00	186,248.00	186,248.00	36,186.00	24.11%	186,248.00	36,186.00	24.11%
Total Revenue:	193,767.00	219,131.35	189,494.20	150,062.00	186,248.00	36,186.00	24.11%	186,248.00	36,186.00	24.11%
Total Department: 00 - CASH IN BANK:	193,767.00	219,131.35	189,494.20	150,062.00	186,248.00	36,186.00	24.11%	186,248.00	36,186.00	24.11%
Department: 51 - PINOS ALTOS FIRE										
Expense										
<u>413-51-5011</u>	FUEL	3,481.72	3,043.12	3,407.78	6,253.00	0.00	0.00%	6,253.00	0.00	0.00%
<u>413-51-5012</u>	EQUIPMENT MAINTENANCE & R	15,848.84	28,363.69	17,070.88	23,000.00	0.00	0.00%	23,000.00	0.00	0.00%
<u>413-51-5023</u>	BUILDING MAINTENANCE & REP.	4,922.59	18,394.17	8,840.59	9,100.00	0.00	0.00%	9,100.00	0.00	0.00%
<u>413-51-5025</u>	UTILITIES	9,134.49	8,145.94	8,841.21	8,000.00	0.00	0.00%	8,000.00	0.00	0.00%
<u>413-51-5028</u>	CAPITAL OUTLAY	42,717.90	219,230.16	33,995.18	28,595.00	-63,814.00	-69.06%	28,595.00	-63,814.00	-69.06%
<u>413-51-5067</u>	INSURANCE EXPENSE	12,254.10	8,398.26	12,035.94	8,300.00	0.00	0.00%	8,300.00	0.00	0.00%
<u>413-51-5098</u>	SCHOOLS AND CONVENTIONS	30.00	1,260.57	2,044.73	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
<u>413-51-5114</u>	CONSTRUCTION/REHAB	4,915.15	182,852.17	125,527.60	106,000.00	-106,000.00	-100.00%	0.00	-106,000.00	-100.00%
Total Expense:	93,304.79	469,688.08	211,763.91	256,062.00	86,248.00	-169,814.00	-66.32%	86,248.00	-169,814.00	-66.32%
Total Department: 51 - PINOS ALTOS FIRE:	93,304.79	469,688.08	211,763.91	256,062.00	86,248.00	-169,814.00	-66.32%	86,248.00	-169,814.00	-66.32%
Total Fund: 413 - PINOS ALTOS FIRE:	100,462.21	-250,556.73	-22,269.71	-106,000.00	100,000.00	206,000.00	-194.34%	100,000.00	206,000.00	-194.34%
Fund: 414 - TYRONE FIRE DEPARTMENT										
Department: 00 - CASH IN BANK										
Revenue										
<u>414-00-4260</u>	REIMBURSEMENTS	2.45	303.02	41.95	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>414-00-4563</u>	REC'TS	1,437.50	3,500.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>414-00-4564</u>	EQUIPMENT	22,142.65	57,094.65	10,446.15	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>414-00-4565</u>	FIRE DEPT. PERSONNEL	0.00	7,148.50	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>414-00-4600</u>	ALLOTMENT	258,323.00	326,519.00	320,093.00	320,093.00	27,173.00	9.28%	320,093.00	27,173.00	9.28%
<u>414-00-4950</u>	TRANSFER IN	0.00	14,490.00	2,793.00	0.00	-2,793.00	-100.00%	0.00	-2,793.00	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Increase / (Decrease)		2013-2014	Increase / (Decrease)	
414-00-4951	TRANSFER OUT	-17,280.00	-2,157.25	0.00	0.00	-183,529.00	-183,529.00	0.00%	-183,529.00	-183,529.00	0.00%
	Total Revenue:	264,625.60	406,897.92	333,374.10	295,713.00	136,564.00	-159,149.00	-53.82%	136,564.00	-159,149.00	-53.82%
	Total Department: 00 - CASH IN BANK:	264,625.60	406,897.92	333,374.10	295,713.00	136,564.00	-159,149.00	-53.82%	136,564.00	-159,149.00	-53.82%
Department: 39 - TYRONE FIRE											
Expense											
414-39-5011	FUEL	13,303.51	16,145.28	7,007.75	15,800.00	15,800.00	0.00	0.00%	15,800.00	0.00	0.00%
414-39-5012	EQUIPMENT MAINTENANCE & R	100,641.79	122,123.66	66,886.84	22,000.00	22,000.00	0.00	0.00%	22,000.00	0.00	0.00%
414-39-5023	BUILDING MAINTENANCE & REP.	13,104.00	17,077.60	22,109.15	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%
414-39-5025	UTILITIES	-22,171.35	10,977.09	15,059.48	13,190.00	13,190.00	0.00	0.00%	13,190.00	0.00	0.00%
414-39-5028	CAPITAL OUTLAY	290,428.51	50,587.48	70,398.09	134,928.00	164,101.00	29,173.00	21.62%	164,101.00	29,173.00	21.62%
414-39-5067	INSURANCE EXPENSE	20,876.34	12,952.88	16,275.99	76,002.00	76,002.00	0.00	0.00%	76,002.00	0.00	0.00%
414-39-5093	SCHOOLS AND CONVENTIONS	4,561.45	1,825.60	6,863.92	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
414-39-5114	CONSTRUCTION/REHAB	-31,698.49	31,884.21	3,672.13	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
414-39-5165	STATE FORESTRY REIMBURSEME	81.58	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	389,127.34	263,573.80	208,273.35	290,920.00	320,093.00	29,173.00	10.03%	320,093.00	29,173.00	10.03%
	Total Department: 39 - TYRONE FIRE:	389,127.34	263,573.80	208,273.35	290,920.00	320,093.00	29,173.00	10.03%	320,093.00	29,173.00	10.03%
Department: 82 - WIND CANYON FIRE STATION CONSTRUCTION (GRANT #16)											
Revenue											
414-82-4562	(OTHER REVENUE)	0.00	0.00	0.00	211,662.00	100,205.00	-111,457.00	-52.66%	0.00	-211,662.00	-100.00%
414-82-4563	RECTS	375,401.12	0.00	111,457.24	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	375,401.12	0.00	111,457.24	211,662.00	100,205.00	-111,457.00	-52.66%	0.00	-211,662.00	-100.00%
Expense											
414-82-5114	CONSTRUCTION/REHAB	286,708.80	-17,424.96	-1,073.72	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	286,708.80	-17,424.96	-1,073.72	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 82 - WIND CANYON FIRE STATION CONST	88,692.32	17,424.96	112,530.96	211,662.00	100,205.00	-111,457.00	-52.66%	0.00	-211,662.00	-100.00%
Department: 85 - TYRONE FIRE DEPT. WATER SYSTEM UPGRADE (GRANT #15)											
Revenue											
414-85-4562	(OTHER REVENUE)	0.00	0.00	0.00	47,482.00	47,482.00	0.00	0.00%	133,172.00	85,690.00	180.47%
414-85-4563	RECTS	125,736.80	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	125,736.80	0.00	0.00	47,482.00	47,482.00	0.00	0.00%	133,172.00	85,690.00	180.47%
Expense											
414-85-5114	CONSTRUCTION/REHAB	119,334.99	-3,319.25	20,641.79	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	119,334.99	-3,319.25	20,641.79	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 85 - TYRONE FIRE DEPT. WATER SYSTEM	6,401.81	3,319.25	-20,641.79	47,482.00	47,482.00	0.00	0.00%	133,172.00	85,690.00	180.47%
	Total Fund: 414 - TYRONE FIRE DEPARTMENT:	-29,407.61	164,068.33	216,989.92	263,937.00	-35,842.00	-299,779.00	-113.58%	-50,357.00	-314,294.00	-119.08%

Grant County Budget Comparison Report

Account Number

Fund: 415 - LODGERS TAX

Department: 00 - CASH IN BANK

Revenue

415-00-4056	LODGERS TAX	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00%	60,000.00	0.00	0.00%
415-00-4563	RECTS	38,988.36	68,400.63	54,359.23	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
415-00-4950	TRANSFER IN	0.00	17,393.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
415-00-4951	TRANSFER OUT	-17,500.00	0.00	-3,000.00	-3,000.00	0.00	3,000.00	-100.00%	0.00	3,000.00	-100.00%
Total Revenue:		21,488.36	85,793.63	51,359.23	57,000.00	60,000.00	3,000.00	5.26%	60,000.00	3,000.00	5.26%

Total Department: 00 - CASH IN BANK:

21,488.36

51,359.23

57,000.00

3,000.00

5.26%

60,000.00

3,000.00

5.26%

Department: 54 - LODGERS TAX

Expense

415-54-5179	TOURISM ADVERTISING	44,485.78	50,741.03	50,730.59	50,000.00	50,000.00	0.00	0.00%	50,000.00	0.00	0.00%
415-54-5530	LODGERS TAX	18,620.00	1,746.20	0.00	10,000.00	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%

Total Expense:

63,105.78

52,487.23

50,730.59

60,000.00

0.00 0.00% | 60,000.00 | 0.00 | 0.00% |

Total Department: 54 - LODGERS TAX:

63,105.78

52,487.23

50,730.59

60,000.00

0.00 0.00% | 60,000.00 | 0.00 | 0.00% |

Total Fund: 415 - LODGERS TAX:

-41,617.42

33,306.40

628.64

-3,000.00

3,000.00

-100.00%

0.00

3,000.00

-100.00%

Fund: 417 - REGIONAL DISPATCH

Department: 00 - CASH IN BANK

Revenue

417-00-4260	REIMBURSEMENTS	2,533.00	4,069.50	29,531.12	4,000.00	0.00	-4,000.00	-100.00%	0.00	-4,000.00	-100.00%
417-00-4561	REGIONAL DISPATCHERS GROSS	589,971.96	666,208.34	559,383.09	660,000.00	610,000.00	-50,000.00	-7.58%	666,643.00	6,643.00	1.01%
417-00-4562	(OTHER REVENUE)	0.00	0.00	0.00	40,480.00	0.00	-40,480.00	-100.00%	0.00	-40,480.00	-100.00%
417-00-4563	RECTS	970.95	15,130.94	454.00	10,000.00	0.00	-10,000.00	-100.00%	0.00	-10,000.00	-100.00%
417-00-4950	TRANSFER IN	68,801.00	0.00	21,145.00	21,145.00	0.00	-21,145.00	-100.00%	0.00	-21,145.00	-100.00%
417-00-4951	TRANSFER OUT	0.00	0.00	-21,145.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		662,276.91	685,408.78	589,368.21	735,625.00	610,000.00	-125,625.00	-17.08%	666,643.00	-68,982.00	-9.38%

Total Department: 00 - CASH IN BANK:

662,276.91

685,408.78

589,368.21

735,625.00

-125,625.00

-17.08%

666,643.00

-68,982.00

-9.38%

Department: 86 - REGIONAL DISPATCH

Expense

417-86-5002	FULL TIME SALARIES	364,535.80	384,086.59	303,082.45	341,730.00	341,730.00	0.00	0.00%	341,730.00	0.00	0.00%
417-86-5005	OVERTIME SALARIES	44,416.23	15,044.01	36,615.42	60,000.00	60,000.00	0.00	0.00%	60,000.00	0.00	0.00%
417-86-5006	POSTAGE	41.33	11.50	0.00	400.00	400.00	0.00	0.00%	400.00	0.00	0.00%
417-86-5007	TELEPHONE	10,090.49	7,701.75	6,446.43	10,000.00	10,000.00	0.00	0.00%	10,000.00	0.00	0.00%
417-86-5008	PRINTING AND PUBLISHING	117.14	255.71	371.13	600.00	600.00	0.00	0.00%	600.00	0.00	0.00%
417-86-5009	OFFICE SUPPLIES	3,175.72	4,680.20	3,429.70	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
417-86-5010	MILEAGE & PER DIEM	684.72	2,472.76	2,625.77	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
417-86-5011	FUEL	0.00	0.00	65.03	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
417-86-5012	EQUIPMENT MAINTENANCE & R	35,740.19	42,980.65	39,906.71	40,000.00	40,000.00	0.00	0.00%	40,000.00	0.00	0.00%

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Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	
417-86-5018	SPECIAL ELECTION	0.00	0.00	20,988.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
417-86-5025	UTILITIES	17,311.93	25,317.66	12,748.85	14,000.00	14,000.00	0.00	0.00%	14,000.00	0.00	0.00%
417-86-5027	OPERATING EXPENSE	368.14	2,534.56	279.23	415.00	415.00	0.00	0.00%	415.00	0.00	0.00%
417-86-5028	CAPITAL OUTLAY	0.00	15,592.02	27,211.23	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
417-86-5044	REIMBURSEMENT	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
417-86-5060	RETIREE HEALTH CARE	6,739.46	7,296.65	6,146.41	4,923.00	4,923.00	0.00	0.00%	4,923.00	0.00	0.00%
417-86-5063	P.E.R.A.	57,264.33	61,490.92	47,818.35	60,623.00	60,623.00	0.00	0.00%	60,623.00	0.00	0.00%
417-86-5064	SOCIAL SECURITY - F.I.C.A.	31,899.68	32,448.58	27,439.09	30,594.00	30,594.00	0.00	0.00%	30,594.00	0.00	0.00%
417-86-5065	GROUP INSURANCE	70,054.01	82,021.98	55,237.46	110,000.00	110,000.00	0.00	0.00%	110,000.00	0.00	0.00%
417-86-5066	WORKMEN'S COMPENSATION	0.00	110.40	78.20	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
417-86-5067	INSURANCE EXPENSE	13,229.95	10,967.50	9,679.50	22,000.00	22,000.00	0.00	0.00%	22,000.00	0.00	0.00%
417-86-5069	MEMBERSHIP DUES	0.00	100.00	100.00	200.00	200.00	0.00	0.00%	200.00	0.00	0.00%
417-86-5118	TRAINING	4,523.00	4,431.00	5,323.76	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
417-86-5144	VEHICLE/EQUIPMENT MAINT	1,765.68	1,575.18	614.32	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
417-86-5310	OFFICE LEASE	3,000.00	12,000.00	6,000.00	12,000.00	12,000.00	0.00	0.00%	12,000.00	0.00	0.00%
417-86-5519	PRE EMPLOYMENT PROCESSING	546.00	1,195.00	546.00	800.00	800.00	0.00	0.00%	800.00	0.00	0.00%
Total Expense:		665,509.80	714,314.62	612,753.34	723,285.00	723,285.00	0.00	0.00%	723,285.00	0.00	0.00%
Total Department: 86 - REGIONAL DISPATCH:		665,509.80	714,314.62	612,753.34	723,285.00	723,285.00	0.00	0.00%	723,285.00	0.00	0.00%
Total Fund: 417 - REGIONAL DISPATCH:		-3,232.89	-28,905.84	-23,385.13	12,340.00	-113,285.00	-125,625.00 -1,018.03%	-56,642.00	-68,982.00	-559.01%	
Fund: 418 - GRANT COUNTY FIRE ADMINISTRATION											
Department: 00 - CASH IN BANK											
Revenue											
418-00-4600	ALLOTMENT	67,549.00	66,198.00	65,058.00	52,418.00	65,058.00	12,640.00	24.11%	65,058.00	12,640.00	24.11%
418-00-4951	TRANSFER OUT	0.00	-22,771.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		67,549.00	43,427.00	65,058.00	52,418.00	65,058.00	12,640.00	24.11%	65,058.00	12,640.00	24.11%
Total Department: 00 - CASH IN BANK:		67,549.00	43,427.00	65,058.00	52,418.00	65,058.00	12,640.00	24.11%	65,058.00	12,640.00	24.11%
Department: 62 - GRANT COUNTY FIRE ADMINISTRATION											
Expense											
418-62-5011	FUEL	0.00	0.00	0.00	2,100.00	2,100.00	0.00	0.00%	2,100.00	0.00	0.00%
418-62-5012	EQUIPMENT MAINTENANCE & R	2,678.74	2,243.56	0.00	8,000.00	8,000.00	0.00	0.00%	8,000.00	0.00	0.00%
418-62-5023	BUILDING MAINTENANCE & REP.	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
418-62-5025	UTILITIES	0.00	0.00	0.00	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%
418-62-5028	CAPITAL OUTLAY	0.00	0.00	0.00	24,818.00	24,818.00	0.00	0.00%	24,818.00	0.00	0.00%
418-62-5067	INSURANCE EXPENSE	306.00	1,187.19	292.11	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget Increase / (Decrease)		2013-2014b	Current Budget Increase / (Decrease)	
Department: M6 - Equipment for Countywide Senior Centers #2009-4816											
Revenue											
442-M6-4563	RECTS	0.00	0.00	3,528.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-M6-4950	TRANSFER IN	0.00	464.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense	Total Revenue:	0.00	464.00	3,528.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-M6-5028	CAPITAL OUTLAY	463.50	0.00	3,388.99	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: M6 - Equipment for Countywide Senior C	Total Expense:	463.50	0.00	3,388.99	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: M7 - EQUIPMENT FOR COUNTYWIDE SENIOR CENTER #2009-4817											
Revenue											
442-M7-4563	RECTS	0.00	19,256.74	18,116.73	18,117.00	0.00	-18,117.00	-100.00%	0.00	-18,117.00	-100.00%
Expense	Total Revenue:	0.00	19,256.74	18,116.73	18,117.00	0.00	-18,117.00	-100.00%	0.00	-18,117.00	-100.00%
442-M7-5028	CAPITAL OUTLAY	37,373.47	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense	Total Expense:	37,373.47	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: M7 - EQUIPMENT FOR COUNTYWIDE SENI											
		-37,373.47	19,256.74	18,116.73	18,117.00	0.00	-18,117.00	-100.00%	0.00	-18,117.00	-100.00%
Department: M8 - 2012 Senior Center Grant Bldg Improve 2012-1245											
Revenue											
442-M8-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	62,000.00	62,000.00	0.00	0.00%	62,000.00	0.00	0.00%
Expense	Total Revenue:	0.00	0.00	0.00	62,000.00	62,000.00	0.00	0.00%	62,000.00	0.00	0.00%
442-M8-5012	EQUIPMENT MAINTENANCE & R	0.00	0.00	8,812.36	0.00	-6,392.95	-6,392.95	0.00%	-6,392.95	-6,392.95	0.00%
442-M8-5028	CAPITAL OUTLAY	0.00	0.00	26,913.50	0.00	-26,913.50	-26,913.50	0.00%	-26,913.50	-26,913.50	0.00%
442-M8-5114	CONSTRUCTION/REHAB	0.00	0.00	15,094.51	62,000.00	46,905.49	-15,094.51	-24.35%	46,905.49	-15,094.51	-24.35%
Expense	Total Expense:	0.00	0.00	50,820.37	62,000.00	13,599.04	-48,400.96	-78.07%	13,599.04	-48,400.96	-78.07%
Total Department: M8 - 2012 Senior Center Grant Bldg Impr											
		0.00	0.00	-50,820.37	0.00	48,400.96	48,400.96	0.00%	48,400.96	48,400.96	0.00%
Department: V2 - Veicles for Countywide Senior Centers 2012-1155											
Revenue											
442-V2-4563	RECTS	0.00	0.00	0.00	120,000.00	120,000.00	0.00	0.00%	120,000.00	0.00	0.00%
Expense	Total Revenue:	0.00	0.00	0.00	120,000.00	120,000.00	0.00	0.00%	120,000.00	0.00	0.00%
442-V2-5028	CAPITAL OUTLAY	0.00	0.00	72,585.00	120,000.00	120,000.00	0.00	0.00%	47,415.00	-72,585.00	-60.49%
Expense	Total Expense:	0.00	0.00	72,585.00	120,000.00	120,000.00	0.00	0.00%	47,415.00	-72,585.00	-60.49%
Total Department: V2 - Veicles for Countywide Senior Center											
		0.00	0.00	-72,585.00	0.00	0.00	0.00	0.00%	72,585.00	72,585.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)	%	2013-2014 2013-2014b	Increase / (Decrease)	%			
SCHOOLS AND CONVENTIONS													
Total Expense:				3,090.16	1,124.59	0.00	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
Total Department: 62 - GRANT COUNTY FIRE ADMINISTRATION:				6,074.90	4,555.34	292.11	52,418.00	52,418.00	0.00	0.00%	52,418.00	0.00	0.00%
Total Fund: 418 - GRANT COUNTY FIRE ADMINISTRATION:				6,074.90	4,555.34	292.11	52,418.00	52,418.00	0.00	0.00%	52,418.00	0.00	0.00%
Fund: 419 - SANTA RITA FIRE DEPARTMENT													
Department: 00 - CASH IN BANK													
Revenue													
419-00-4563	RECTS	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%
419-00-4564	EQUIPMENT	8,779.45	4,612.50	492.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%
419-00-4600	ALLOTMENT	50,332.00	49,326.00	48,476.00	39,058.00	48,476.00	9,418.00	24.11%	48,476.00	9,418.00	24.11%	9,418.00	24.11%
419-00-4951	TRANSFER OUT	0.00	0.00	-3,754.08	-3,754.08	0.00	3,754.08	-100.00%	0.00	3,754.08	-100.00%	3,754.08	-100.00%
Total Revenue:				59,111.45	57,438.50	45,213.92	35,303.92	48,476.00	13,172.08	37.31%	48,476.00	13,172.08	37.31%
Total Department: 00 - CASH IN BANK:				59,111.45	57,438.50	45,213.92	35,303.92	48,476.00	13,172.08	37.31%	48,476.00	13,172.08	37.31%
Department: 79 - SANTA RITA													
Expense													
419-79-5011	FUEL	4,308.41	3,917.03	1,438.95	2,100.00	2,100.00	0.00	0.00%	2,100.00	0.00	0.00%	0.00	0.00%
419-79-5012	EQUIPMENT MAINTENANCE & R	23,314.47	15,204.12	10,318.32	8,000.00	8,000.00	0.00	0.00%	8,000.00	0.00	0.00%	0.00	0.00%
419-79-5023	BUILDING MAINTENANCE & REP.	2,325.02	2,000.62	8,186.41	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%	0.00	0.00%
419-79-5025	UTILITIES	3,325.63	4,670.96	3,864.38	4,500.00	4,500.00	0.00	0.00%	4,500.00	0.00	0.00%	0.00	0.00%
419-79-5028	CAPITAL OUTLAY	10,720.80	17,400.21	184,812.21	8,458.00	8,458.00	0.00	0.00%	8,458.00	0.00	0.00%	0.00	0.00%
419-79-5067	INSURANCE EXPENSE	12,189.28	4,243.60	7,896.30	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%	0.00	0.00%
419-79-5098	SCHOOLS AND CONVENTIONS	1,264.88	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%	0.00	0.00%
419-79-5114	CONSTRUCTION/REHAB	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%	0.00	0.00%
Total Expense:				57,448.49	47,436.54	216,516.57	39,058.00	39,058.00	0.00	0.00%	39,058.00	0.00	0.00%
Total Department: 79 - SANTA RITA:				57,448.49	47,436.54	216,516.57	39,058.00	39,058.00	0.00	0.00%	39,058.00	0.00	0.00%
Total Fund: 419 - SANTA RITA FIRE DEPARTMENT:				1,662.96	10,001.96	-171,302.65	-3,754.08	9,418.00	13,172.08	-350.87%	9,418.00	13,172.08	-350.87%
Fund: 420 - VEHICLE REPLACEMENT PROG.													
Department: 00 - CASH IN BANK													
Revenue													
420-00-4563	RECTS	815.82	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00%
420-00-4951	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	-200,000.00	0.00%	-200,000.00	0.00%	0.00%
Total Revenue:				815.82	10,000.00	0.00	0.00	0.00	0.00	0.00%	-200,000.00	-200,000.00	0.00%
Total Department: 00 - CASH IN BANK:				815.82	10,000.00	0.00	0.00	0.00	0.00	0.00%	-200,000.00	-200,000.00	0.00%
Department: 89 - CAPITAL EQUIPMENT REPLACEMENT													
Expense													
420-89-5028	CAPITAL OUTLAY	52,872.00	65,995.00	86,958.88	300,000.00	300,000.00	0.00	0.00%	63,238.00	-236,762.00	-78.92%	-236,762.00	-78.92%

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
					2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)	2013-2014	2013-2014b	Current Budget	Increase / (Decrease)
430-00-4950	TRANSFER IN	0.00	858.00	5,000.00	5,000.00	0.00	0.00	0.00	-5,000.00	-100.00%	0.00	0.00	-5,000.00	-100.00%
	Total Revenue:	7,392.49	8,488.00	11,310.00	12,600.00	7,589.33	7,589.33	7,589.33	-5,010.67	-39.77%	7,589.33	7,589.33	-5,010.67	-39.77%
	Total Department: 00 - CASH IN BANK:	7,392.49	8,488.00	11,310.00	12,600.00	7,589.33	7,589.33	7,589.33	-5,010.67	-39.77%	7,589.33	7,589.33	-5,010.67	-39.77%
	Expense													
430-28-5072	OPERATING EXPENSE	9,958.45	11,147.58	7,770.13	12,000.00	10,000.00	10,000.00	10,000.00	-2,000.00	-16.67%	10,000.00	10,000.00	-2,000.00	-16.67%
	Total Expense:	9,958.45	11,147.58	7,770.13	12,000.00	10,000.00	10,000.00	10,000.00	-2,000.00	-16.67%	10,000.00	10,000.00	-2,000.00	-16.67%
	Total Department: 28 - NH WATER ASSOCIATION:	9,958.45	11,147.58	7,770.13	12,000.00	10,000.00	10,000.00	10,000.00	-2,000.00	-16.67%	10,000.00	10,000.00	-2,000.00	-16.67%
	Total Fund: 430 - NORTH HURLEY WATER ASSOCIATION:	-2,565.96	-2,659.58	3,539.87	600.00	-2,410.67	-2,410.67	-2,410.67	-3,010.67	-501.78%	-2,410.67	-2,410.67	-3,010.67	-501.78%
Fund: 432 - CDBG-HEADSTART FACILITY														
Department: 00 - CASH IN BANK														
432-00-4951	TRANSFER OUT	-10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	-10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Expense													
432-51-4563	RECTS	-68,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	-68,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 51 - PINOS ALTOS FIRE:	-68,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 432 - CDBG-HEADSTART FACILITY:	-68,406.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 434 - AIRPORT IMPROVEMENTS FY2000														
Department: CC - AIRPORT IMP. GRANT NMAD 823														
434-CC-4562	Revenue													
	(OTHER REVENUE)	0.00	0.00	0.00	74,891.00	46,302.00	46,302.00	46,302.00	-28,589.00	-38.17%	46,302.00	46,302.00	-28,589.00	-38.17%
	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	74,891.00	46,302.00	46,302.00	46,302.00	-28,589.00	-38.17%	46,302.00	46,302.00	-28,589.00	-38.17%
434-CC-5114	Expense													
	CONSTRUCTION/REHAB	0.00	0.00	0.00	28,589.00	0.00	0.00	0.00	-28,589.00	-100.00%	0.00	0.00	-28,589.00	-100.00%
	Total Expense:	0.00	0.00	0.00	28,589.00	0.00	0.00	0.00	-28,589.00	-100.00%	0.00	0.00	-28,589.00	-100.00%
	Total Department: CC - AIRPORT IMP. GRANT NMAD 823:	0.00	0.00	0.00	46,302.00	46,302.00	46,302.00	46,302.00	0.00	0.00%	46,302.00	46,302.00	0.00	0.00%
434-CC-4563	Revenue													
	(OTHER REVENUE)	0.00	0.00	0.00	74,891.00	46,302.00	46,302.00	46,302.00	-28,589.00	-38.17%	46,302.00	46,302.00	-28,589.00	-38.17%
	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	74,891.00	46,302.00	46,302.00	46,302.00	-28,589.00	-38.17%	46,302.00	46,302.00	-28,589.00	-38.17%
434-CC-5114	Expense													
	CONSTRUCTION/REHAB	0.00	0.00	0.00	28,589.00	0.00	0.00	0.00	-28,589.00	-100.00%	0.00	0.00	-28,589.00	-100.00%
	Total Expense:	0.00	0.00	0.00	28,589.00	0.00	0.00	0.00	-28,589.00	-100.00%	0.00	0.00	-28,589.00	-100.00%
	Total Fund: 434 - AIRPORT IMPROVEMENTS FY2000:	0.00	0.00	0.00	46,302.00	46,302.00	46,302.00	46,302.00	0.00	0.00%	46,302.00	46,302.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
					2012-2013a	2013-2014a	Current Budget (Decrease)	2013-2014b	Current Budget (Decrease)		
420-89-5141	VEHICLE REPLACEMENT PROGRA	8,177.87	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 89 - CAPITAL EQUIPMENT REPLACEMENT:	Total Expense:	61,049.87	65,995.00	86,958.88	300,000.00	300,000.00	0.00	0.00%	63,238.00	-236,762.00	-78.92%
		61,049.87	65,995.00	86,958.88	300,000.00	300,000.00	0.00	0.00%	63,238.00	-236,762.00	-78.92%
	Total Fund: 420 - VEHICLE REPLACEMENT PROG.:	-60,234.05	-55,995.00	-86,958.88	-300,000.00	-300,000.00	0.00	0.00%	-263,238.00	36,762.00	-12.25%
Fund: 421 - NIM FIRE PROTECTION GRANT											
Department: 45 - UPPER MIMBRES											
Revenue											
421-45-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 45 - UPPER MIMBRES:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 50 - LOWER MIMBRES											
Revenue											
421-50-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 50 - LOWER MIMBRES:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 79 - SANTA RITA											
Revenue											
421-79-4554	GRANT REIMBURSEMENT	0.00	0.00	37,540.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	37,540.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 79 - SANTA RITA:	0.00	0.00	37,540.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 421 - NIM FIRE PROTECTION GRANT:	0.00	0.00	37,540.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 423 - USDA FOREST SERVICE GRAN											
Department: F2 - Shooting Range Earth Work 11-CA-11030600-017											
Revenue											
423-F2-4563	RECTS	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
423-F2-5024	GROUNDS MAINT.& IMPROVEM	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: F2 - Shooting Range Earth Work 11-CA-11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 423 - USDA FOREST SERVICE GRAN:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 430 - NORTH HURLEY WATER ASSOCIATION											
Department: 00 - CASH IN BANK											
Revenue											
430-00-4563	RECTS	7,392.49	7,630.00	6,310.00	7,600.00	7,589.33	-10.67	-0.14%	7,589.33	-10.67	-0.14%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget (Decrease)	%
Fund: 438 - US Dept of Energy (DOE)										
Department: H1 - Conference Center Energy Efficiency GrantRW0000064										
Revenue										
438-H1-4563										
RECTS	0.00	109,678.20	16,721.80	16,721.80	0.00	-16,721.80	-100.00%	0.00	-16,721.80	-100.00%
Total Revenue:	0.00	109,678.20	16,721.80	16,721.80	0.00	-16,721.80	-100.00%	0.00	-16,721.80	-100.00%
Expense										
438-H1-5038										
CONTRACT REIMBURSEMENT	0.00	124,975.43	15,920.48	1,424.57	0.00	-1,424.57	-100.00%	-14,496.00	-15,920.57	-1,117.57%
Total Expense:	0.00	124,975.43	15,920.48	1,424.57	0.00	-1,424.57	-100.00%	-14,496.00	-15,920.57	-1,117.57%
Total Department: H1 - Conference Center Energy Efficiency	0.00	-15,297.23	801.32	15,297.23	0.00	-15,297.23	-100.00%	14,496.00	-801.23	-5.24%
Total Fund: 438 - US Dept of Energy (DOE):	0.00	-15,297.23	801.32	15,297.23	0.00	-15,297.23	-100.00%	14,496.00	-801.23	-5.24%
Fund: 439 - RURAL FIRE ASSISTANCE										
Department: 00 - CASH IN BANK										
Revenue										
439-00-4951										
TRANSFER OUT	0.00	0.00	-2,793.00	-2,793.00	0.00	2,793.00	-100.00%	0.00	2,793.00	-100.00%
Total Revenue:	0.00	0.00	-2,793.00	-2,793.00	0.00	2,793.00	-100.00%	0.00	2,793.00	-100.00%
Total Department: 00 - CASH IN BANK:	0.00	0.00	-2,793.00	-2,793.00	0.00	2,793.00	-100.00%	0.00	2,793.00	-100.00%
Department: 18 - PA Thinning Project (NMAC)										
Revenue										
439-18-4563										
RECTS	68,396.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:	68,396.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense										
439-18-5012										
EQUIPMENT MAINTENANCE & R	0.00	0.00	0.00	68,396.00	68,396.00	0.00	0.00%	68,396.00	0.00	0.00%
Total Expense:	0.00	0.00	0.00	68,396.00	68,396.00	0.00	0.00%	68,396.00	0.00	0.00%
Total Department: 18 - PA Thinning Project (NMAC):	68,396.00	0.00	0.00	-68,396.00	-68,396.00	0.00	0.00%	-68,396.00	0.00	0.00%
Department: 35 - CLIFF GILA FIRE										
Revenue										
439-35-4951										
TRANSFER OUT	-118.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:	-118.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 35 - CLIFF GILA FIRE:	-118.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 39 - TYRONE FIRE										
Revenue										
439-39-4563										
RECTS	27,280.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
439-39-4950										
TRANSFER IN	17,280.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
439-39-4951										
TRANSFER OUT	0.00	-14,490.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:	44,560.00	-14,490.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013 2012-2013a	Requested Budget 2013-2014 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Expense <u>439-39-5012</u>										
EQUIPMENT MAINTENANCE & R	12,790.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:	12,790.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 39 - TYRONE FIRE:	31,770.00	-14,490.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Revenue <u>439-50-4563</u> <u>439-50-4950</u>										
RECTS	0.00	0.00	82,280.00	248,883.00	0.00	-248,883.00	-100.00%	0.00	-248,883.00	-100.00%
TRANSFER IN	0.00	5,061.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:	0.00	5,061.00	82,280.00	248,883.00	0.00	-248,883.00	-100.00%	0.00	-248,883.00	-100.00%
Expense <u>439-50-5010</u> <u>439-50-5020</u> <u>439-50-5028</u> <u>439-50-5076</u>										
MILEAGE & PER DIEM	0.00	433.35	0.00	-433.35	0.00	433.35	-100.00%	0.00	433.35	-100.00%
TRAVEL	0.00	0.00	0.00	37,500.00	0.00	-37,500.00	-100.00%	0.00	-37,500.00	-100.00%
CAPITAL OUTLAY	0.00	12,445.95	0.00	62,090.05	0.00	-62,090.05	-100.00%	0.00	-62,090.05	-100.00%
EQUIPMENT OPERATING EXPENSE:	39,864.09	30,674.67	0.00	33,869.13	0.00	-33,869.13	-100.00%	0.00	-33,869.13	-100.00%
Total Expense:	39,864.09	43,553.97	0.00	133,025.83	0.00	-133,025.83	-100.00%	0.00	-133,025.83	-100.00%
Total Department: 50 - LOWER MIMBRES:	-39,864.09	-38,497.97	82,280.00	115,857.17	0.00	-115,857.17	-100.00%	0.00	-115,857.17	-100.00%
Total Fund: 439 - RURAL FIRE ASSISTANCE:	60,183.91	-52,982.97	79,487.00	44,668.17	-68,396.00	-113,064.17	-253.12%	-68,396.00	-113,064.17	-253.12%
Fund: 442 - AGENCY ON AGING MEAL EQUIPMENT										
Department: M1 - Meal Equip for Countywide Senior Centers 2012-1154										
Revenue <u>442-M1-4563</u>										
RECTS	0.00	0.00	6,620.66	13,073.00	6,452.34	-6,620.66	-50.64%	3,517.00	-9,556.00	-73.10%
Total Revenue:	0.00	0.00	6,620.66	13,073.00	6,452.34	-6,620.66	-50.64%	3,517.00	-9,556.00	-73.10%
Expense <u>442-M1-5012</u>										
EQUIPMENT MAINTENANCE & R	0.00	672.71	9,800.68	12,400.00	-3,890.92	-16,290.92	-131.38%	0.00	-12,400.00	-100.00%
Total Expense:	0.00	672.71	9,800.68	12,400.00	-3,890.92	-16,290.92	-131.38%	0.00	-12,400.00	-100.00%
Total Department: M1 - Meal Equip for Countywide Senior C	0.00	-672.71	-3,180.02	672.00	10,343.26	9,670.26	1,436.89%	3,517.00	2,844.00	422.59%
Department: M2 - Equip. for Santa Clara Senior Center 2012-1156										
Revenue <u>442-M2-4554</u> <u>442-M2-4563</u>										
GRANT REIMBURSEMENT	0.00	0.00	4,564.96	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
RECTS	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%	5,435.00	-4,565.00	-45.65%
Total Revenue:	0.00	0.00	4,564.96	10,000.00	10,000.00	0.00	0.00%	5,435.00	-4,565.00	-45.65%
Expense <u>442-M2-5012</u>										
EQUIPMENT MAINTENANCE & R	0.00	0.00	6,948.12	10,000.00	3,051.88	-6,948.12	-69.48%	3,051.88	-6,948.12	-69.48%
Total Expense:	0.00	0.00	6,948.12	10,000.00	3,051.88	-6,948.12	-69.48%	3,051.88	-6,948.12	-69.48%
Total Department: M2 - Equip. for Santa Clara Senior Center	0.00	0.00	-2,383.16	0.00	6,948.12	6,948.12	0.00%	2,383.12	2,383.12	0.00%

Grant County Budget Comparison Report

		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To		Recommended Budget	Comparison To	
		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Current Budget	%	2013-2014	Current Budget	%
					2012-2013a	2013-2014a	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	
Account Number											
Department: V5 - VEHICLE EQUIP GRANT 2008-3820											
Revenue											
442-V5-4950	TRANSFER IN	14.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	14.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: V5 - VEHICLE EQUIP GRANT 2008-3820:		14.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: V7 - GILA/MIMBRES/CENTER 2008-3355											
Revenue											
442-V7-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
442-V7-5028	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: V7 - GILA/MIMBRES/CENTER 2008-3355:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: V8 - 2012 Vehicle Grant Mimbres and SC Senior Centers											
Revenue											
442-V8-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	78,000.00	0.00	-78,000.00	-100.00%	72,585.00	-5,415.00	-6.94%
	Total Revenue:	0.00	0.00	0.00	78,000.00	0.00	-78,000.00	-100.00%	72,585.00	-5,415.00	-6.94%
Expense											
442-V8-5028	CAPITAL OUTLAY	0.00	0.00	72,585.00	78,000.00	0.00	-78,000.00	-100.00%	0.00	-78,000.00	-100.00%
	Total Expense:	0.00	0.00	72,585.00	78,000.00	0.00	-78,000.00	-100.00%	0.00	-78,000.00	-100.00%
Total Department: V8 - 2012 Vehicle Grant Mimbres and SC S		0.00	0.00	-72,585.00	0.00	0.00	0.00	0.00%	72,585.00	72,585.00	0.00%
Department: Z1 - Mimbres Valley Senior Center Renovations 2009-4815											
Revenue											
442-Z1-4563	RECTS	0.00	1,609.00	5,831.57	5,891.00	59.43	-5,831.57	-98.99%	59.43	-5,831.57	-98.99%
	Total Revenue:	0.00	1,609.00	5,831.57	5,891.00	59.43	-5,831.57	-98.99%	59.43	-5,831.57	-98.99%
Expense											
442-Z1-5114	CONSTRUCTION/REHAB	1,609.00	297.87	-297.87	36.13	334.00	297.87	824.44%	334.00	297.87	824.44%
	Total Expense:	1,609.00	297.87	-297.87	36.13	334.00	297.87	824.44%	334.00	297.87	824.44%
Total Department: Z1 - Mimbres Valley Senior Center Renov		-1,609.00	1,311.13	6,129.44	5,854.87	-274.57	-6,129.44	-104.69%	-274.57	-6,129.44	-104.69%
Department: Z2 - Gila/Mimbres/Santa Clara Center Reno. 2009-3026											
Revenue											
442-Z2-4563	RECTS	0.00	257,406.15	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	257,406.15	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		%		Recommended Budget		Comparison To		%		
		2010-2011	2011-2012	2012-2013	2010-2011	2011-2012	2012-2013	2012-2013	2012-2013a	2013-2014	2013-2014a	2013-2014	2013-2014b	2013-2014b	Increase / (Decrease)	Increase / (Decrease)	%	%	2013-2014	2013-2014b	Increase / (Decrease)	Increase / (Decrease)	%	%	
Department: Z2 - Gila/Mimbres/Santa Clara Center Re																									
CONSTRUCTION/REHAB		257,406.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Expense:		257,406.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Department: Z2 - Gila/Mimbres/Santa Clara Center Re		-257,406.15	257,406.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Department: ZA - SENIOR SERVICES SEP PROGRAM (AAA) 2009-10																									
Revenue		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
RECTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
TRANSFER IN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Expense		9,824.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
PART TIME SALARIES		9,824.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
RETIREE HEALTH CARE		32.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
P.E.R.A.		152.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
SOCIAL SECURITY - F.I.C.A.		752.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
LIABILITY INSURANCE		33.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Expense:		10,796.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Department: ZA - SENIOR SERVICES SEP PROGRAM (A)		-10,796.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Department: ZB - SENIOR SERVICES 2009-010-64 TRANSPORTATION																									
Revenue		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
RECTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
TRANSFER IN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
TRANSFER OUT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Expense		5,972.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
FULL TIME SALARIES		5,972.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
PART TIME SALARIES		10,258.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
OFFICE SUPPLIES		923.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
MILEAGE & PER DIEM		94.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
FUEL		12,405.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
UTILITIES		3,564.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
RETIREE HEALTH CARE		260.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
P.E.R.A.		2,481.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
SOCIAL SECURITY - F.I.C.A.		1,292.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
GROUP INSURANCE		661.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
LIABILITY INSURANCE		11,473.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Expense:		84,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Department: ZB - SENIOR SERVICES 2009-010-64 TRANSPORTATION		-10,796.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Budget	Budget	Current Budget	Increase / (Decrease)	2013-2014b	Budget	Current Budget	Increase / (Decrease)
442-ZB-5144	VEHICLE/EQUIPMENT MAINT	1,362.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	50,750.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZB - SENIOR SERVICES 2009-010-64 TRANS		-50,750.88	0.00	0.00	84,988.00	84,988.00	-764.00			-85,752.00	-100.90%	-3,885.00		-88,873.00	-104.57%
Department: ZC - SENIOR SERVICES 2009-010-64 CONGREGATE MEALS/C															
Revenue															
442-ZC-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-4950	TRANSFER IN	0.00	0.00	0.00	65,062.00	65,062.00	0.00	0.00	0.00	-65,062.00	-100.00%	0.00	0.00	-65,062.00	-100.00%
	Total Revenue:	0.00	0.00	0.00	65,062.00	65,062.00	0.00			-65,062.00	-100.00%	0.00		-65,062.00	-100.00%
Expense															
442-ZC-5002	FULL TIME SALARIES	8,931.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5003	PART TIME SALARIES	8,514.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5007	TELEPHONE	4,062.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5009	OFFICE SUPPLIES	1,410.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5010	MILEAGE & PER DIEM	111.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5023	BUILDING MAINTENANCE & REP.	1,737.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5025	UTILITIES	21,202.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5040	SUPPLIES & MATERIALS	223.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5046	SUPPLIES & TOOLS	2,004.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5060	RETIREE HEALTH CARE	280.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5063	P.E.R.A.	2,787.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5064	SOCIAL SECURITY - F.I.C.A.	1,374.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5065	GROUP INSURANCE	2,062.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5070	LIABILITY INSURANCE	58.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5144	VEHICLE/EQUIPMENT MAINT	425.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZC-5538	FOOD PURCHASES	13,218.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	68,405.73	0.00	0.00	0.00	0.00	0.00			0.00	0.00%	0.00		0.00	0.00%
Total Department: ZC - SENIOR SERVICES 2009-010-64 CONG		-68,405.73	0.00	0.00	65,062.00	65,062.00	0.00			-65,062.00	-100.00%	0.00		-65,062.00	-100.00%
Department: ZD - SENIOR SERVICES 2009-0101-64 HOME DELIVERY															
Revenue															
442-ZD-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-4950	TRANSFER IN	0.00	0.00	0.00	52,531.00	52,531.00	0.00	0.00	0.00	-52,531.00	-100.00%	0.00	0.00	-52,531.00	-100.00%
	Total Revenue:	0.00	0.00	0.00	52,531.00	52,531.00	0.00			-52,531.00	-100.00%	0.00		-52,531.00	-100.00%
Expense															
442-ZD-5002	FULL TIME SALARIES	8,124.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5003	PART TIME SALARIES	14,192.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5007	TELEPHONE	1,830.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5025	UTILITIES	2,216.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5040	SUPPLIES & MATERIALS	308.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
442-ZD-5046	SUPPLIES & TOOLS	4,452.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5060	RETIREE HEALTH CARE	358.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5063	P.E.R.A.	3,471.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5064	SOCIAL SECURITY - F.I.C.A.	1,759.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5065	GROUP INSURANCE	2,064.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5144	VEHICLE/EQUIPMENT MAINT	1,292.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZD-5538	FOOD PURCHASES	12,196.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:		52,267.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZD - SENIOR SERVICES 2009-0101-64 HOM		-52,267.63	0.00	52,531.00	52,531.00	0.00	-52,531.00	-100.00%	0.00	-52,531.00	-100.00%		0.00	-52,531.00	-100.00%	
Department: ZE - SENIOR SERVICES SEP PROAGRAM (AAA) 2010-11 64011																
Revenue																
442-ZE-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
442-ZE-4574	STATE REVENUE	29,209.00	4,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZE-4950	TRANSFER IN	0.00	0.00	0.00	0.00	0.00	0.00	3,885.00	0.00	3,885.00	0.00%	0.00%	3,885.00	0.00	3,885.00	0.00%
442-ZE-4951	TRANSFER OUT	0.00	0.00	0.00	-12,618.00	-12,618.00	0.00	0.00	0.00	0.00	12,618.00	-100.00%	0.00	0.00	12,618.00	-100.00%
442-ZE-5070	LIABILITY INSURANCE	-420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
Total Revenue:		28,789.00	4,527.00	-12,618.00	-12,618.00	3,885.00	16,503.00	-130.79%	3,885.00	16,503.00	-130.79%		3,885.00	16,503.00	-130.79%	
Expense																
442-ZE-5003	PART TIME SALARIES	15,074.08	4,200.00	3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZE-5064	SOCIAL SECURITY - F.I.C.A.	1,098.47	321.30	275.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZE-5066	WORKMEN'S COMPENSATION	0.00	4.60	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
Total Expense:		16,172.55	4,525.90	3,884.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZE - SENIOR SERVICES SEP PROAGRAM (A)		12,616.45	1.10	-16,502.60	-12,618.00	3,885.00	16,503.00	-130.79%	3,885.00	16,503.00	-130.79%		3,885.00	16,503.00	-130.79%	
Department: ZF - SENIOR SERVICES 2010-011-64 TRANSPORTATION (IIB)																
Revenue																
442-ZF-4562	(OTHER REVENUE)	2,213.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-4574	STATE REVENUE	36,839.00	8,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-4575	FEDERAL REVENUE	47,321.00	10,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-4951	TRANSFER OUT	0.00	0.00	-45,303.00	-45,303.00	0.00	45,303.00	-100.00%	0.00	45,303.00	-100.00%		0.00	45,303.00	-100.00%	
Total Revenue:		86,373.64	18,865.00	-45,303.00	-45,303.00	0.00	45,303.00	-100.00%	0.00	45,303.00	-100.00%		0.00	45,303.00	-100.00%	
Expense																
442-ZF-5002	FULL TIME SALARIES	19,200.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-5003	PART TIME SALARIES	25,222.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-5011	FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-5025	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-5060	RETIREE HEALTH CARE	734.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
442-ZF-5063	P.E.R.A.	7,057.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget Increase / (Decrease)		2013-2014b	Current Budget Increase / (Decrease)	
442-ZF-5064	SOCIAL SECURITY - F.I.C.A.	3,536.86	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZF-5065	GROUP INSURANCE	2,682.03	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZF-5066	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZF-5067	INSURANCE EXPENSE	34.14	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZF-5070	LIABILITY INSURANCE	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZF-5144	VEHICLE/EQUIPMENT MAINT	268.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	59,936.01	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: ZF - SENIOR SERVICES 2010-011-64 TRANS		26,437.63	18,865.00	-45,303.00	-45,303.00	0.00	45,303.00	-100.00%	0.00	45,303.00	-100.00%
Department: ZG - GILA SENIOR'S ADVISORY											
Revenue											
442-ZG-4563	RECTS	814.38	325.83	323.89	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	814.38	325.83	323.89	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
442-ZG-5027	OPERATING EXPENSE	415.43	166.67	207.25	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	415.43	166.67	207.25	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: ZG - GILA SENIOR'S ADVISORY:		398.95	159.16	116.64	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: ZH - SENIOR SERVICES 2010-011-64 CONGREGATE MEALS/INCL											
Revenue											
442-ZH-4260	REIMBURSEMENTS	157.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-4293	UNCLAIMED REVENUE DUE TO C	21,995.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-4562	(OTHER REVENUE)	52,322.52	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-4563	RECTS	1,492.78	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-4574	STATE REVENUE	94,130.00	16,531.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-4575	FEDERAL REVENUE	62,574.00	11,147.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-4951	TRANSFER OUT	0.00	0.00	-110,349.00	-108,851.00	0.00	108,851.00	-100.00%	0.00	108,851.00	-100.00%
	Total Revenue:	232,671.66	27,678.00	-110,349.00	-108,851.00	0.00	108,851.00	-100.00%	0.00	108,851.00	-100.00%
Expense											
442-ZH-5002	FULL TIME SALARIES	27,749.11	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5003	PART TIME SALARIES	30,749.03	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5007	TELEPHONE	2,221.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5009	OFFICE SUPPLIES	457.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5010	MILEAGE & PER DIEM	90.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5023	BUILDING MAINTENANCE & REP.	2,192.94	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5025	UTILITIES	1,527.87	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5040	SUPPLIES & MATERIALS	1,858.69	579.02	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5046	SUPPLIES & TOOLS	6,962.33	721.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5060	RETIREE HEALTH CARE	968.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
442-ZH-5063	P.E.R.A.	9,302.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		%		Recommended Budget		Comparison To		%				
	Total Activity			Total Activity			Total Activity			2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)			2013-2014	2013-2014b	Current Budget	Increase / (Decrease)					
442-ZH-5064	SOCIAL SECURITY - F.I.C.A.			4,611.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZH-5065	GROUP INSURANCE			8,008.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZH-5066	WORKMEN'S COMPENSATION			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZH-5070	LIABILITY INSURANCE			451.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZH-5144	VEHICLE/EQUIPMENT MAINT			94.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZH-5197	NUTRITION SERVICES INCENTIVE			17,881.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZH-5538	FOOD PURCHASES			30,452.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
	Total Expense:			145,579.55	1,300.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
Total Department: ZH - SENIOR SERVICES 2010-011-64 CONG				87,992.11	26,377.42	-110,349.00	-108,851.00	0.00	108,851.00	-100.00%	0.00	108,851.00	-100.00%	0.00	0.00	0.00%		0.00	108,851.00	-100.00%	0.00	0.00%				
Department: ZI - SENIOR SERVICES 2010-2011-64 HOME DELIVERY IIC2																										
Revenue																										
442-ZI-4293	UNCLAIMED REVENUE DUE TO C			19,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-4562	(OTHER REVENUE)			27,923.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-4563	RECTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-4574	STATE REVENUE			141,252.00	19,273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-4575	FEDERAL REVENUE			25,723.00	3,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-4951	TRANSFER OUT			0.00	0.00	-52,531.00	-52,531.00	0.00	52,531.00	-100.00%	0.00	52,531.00	-100.00%	0.00	0.00	0.00%		0.00	52,531.00	-100.00%	0.00	0.00%				
	Total Revenue:			214,894.46	22,761.00	-52,531.00	-52,531.00	0.00	52,531.00	-100.00%	0.00	52,531.00	-100.00%	0.00	0.00	0.00%		0.00	52,531.00	-100.00%	0.00	0.00%				
Expense																										
442-ZI-5002	FULL TIME SALARIES			28,248.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5003	PART TIME SALARIES			47,532.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5007	TELEPHONE			282.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5009	OFFICE SUPPLIES			324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5011	FUEL			3,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5023	BUILDING MAINTENANCE & REP.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5025	UTILITIES			15,239.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5040	SUPPLIES & MATERIALS			937.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5046	SUPPLIES & TOOLS			1,064.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5060	RETIREE HEALTH CARE			1,255.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5063	P.E.R.A.			12,067.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5064	SOCIAL SECURITY - F.I.C.A.			5,982.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5065	GROUP INSURANCE			8,015.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5066	WORKMEN'S COMPENSATION			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5070	LIABILITY INSURANCE			506.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5144	VEHICLE/EQUIPMENT MAINT			358.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				
442-ZI-5197	NUTRITION SERVICES INCENTIVE			15,342.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00	0.00	0.00%				

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Requested Budget		Comparison To		Recommended Budget		Comparison To		
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
44-2-ZI-5538	FOOD PURCHASES	10,707.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Expense:	151,368.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
Total Department: ZI - SENIOR SERVICES 2010-2011-64 HOM		63,526.19	22,761.00	-52,531.00	-52,531.00	0.00	52,531.00	-100.00%	0.00	52,531.00	-100.00%	0.00	52,531.00	-100.00%	0.00	0.00%
Department: ZI - SENIOR SERVICES 2011-12 68047 TRANSPORTATION																
Revenue																
44-2-ZI-4562	(OTHER REVENUE)	0.00	777.75	50.00	0.00	17,964.00	0.00	17,964.00	17,964.00	0.00%	0.00%	17,964.00	17,964.00	0.00	0.00%	0.00%
44-2-ZI-4563	RECTS	0.00	133.00	0.00	0.00	1,339.25	-1,339.25	-100.00%	0.00	-1,339.25	-100.00%	0.00	-1,339.25	-100.00%	0.00	0.00%
44-2-ZI-4574	STATE REVENUE	0.00	39,501.00	639.00	639.00	639.00	-639.00	-100.00%	0.00	-639.00	-100.00%	0.00	-639.00	-100.00%	0.00	0.00%
44-2-ZI-4575	FEDERAL REVENUE	0.00	51,145.00	826.00	826.00	826.00	-826.00	-100.00%	0.00	-826.00	-100.00%	0.00	-826.00	-100.00%	0.00	0.00%
44-2-ZI-4950	TRANSFER IN	0.00	0.00	1,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	91,556.75	3,013.00	2,804.25	17,964.00	15,159.75	540.60%	17,964.00	15,159.75	540.60%	17,964.00	15,159.75	540.60%	17,964.00	0.00%
Expense																
44-2-ZI-5002	FULL TIME SALARIES	0.00	17,175.16	1,258.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
44-2-ZI-5003	PART TIME SALARIES	0.00	36,049.78	3,671.78	6,638.06	-6,638.06	-100.00%	0.00	0.00	-6,638.06	-100.00%	0.00	-6,638.06	-100.00%	0.00	0.00%
44-2-ZI-5011	FUEL	0.00	7,920.31	-2,332.18	79.69	-79.69	-100.00%	0.00	0.00	-79.69	-100.00%	0.00	-79.69	-100.00%	0.00	0.00%
44-2-ZI-5060	UNEMPLOYMENT INSURANCE	0.00	966.39	68.23	131.61	-131.61	-100.00%	0.00	0.00	-131.61	-100.00%	0.00	-131.61	-100.00%	0.00	0.00%
44-2-ZI-5063	P.E.R.A.	0.00	8,540.53	553.84	1,043.47	-1,043.47	-100.00%	0.00	0.00	-1,043.47	-100.00%	0.00	-1,043.47	-100.00%	0.00	0.00%
44-2-ZI-5064	SOCIAL SECURITY - F.I.C.A.	0.00	4,327.54	337.11	252.46	-252.46	-100.00%	0.00	0.00	-252.46	-100.00%	0.00	-252.46	-100.00%	0.00	0.00%
44-2-ZI-5055	GROUP INSURANCE	0.00	4,255.75	350.84	-0.75	0.75	-100.00%	0.00	0.00	0.75	-100.00%	0.00	0.75	-100.00%	0.00	0.00%
44-2-ZI-5066	WORKMEN'S COMPENSATION	0.00	42.10	-12.40	2,257.90	-2,257.90	-100.00%	0.00	0.00	-2,257.90	-100.00%	0.00	-2,257.90	-100.00%	0.00	0.00%
44-2-ZI-5070	LIABILITY INSURANCE	0.00	10,389.43	15,584.16	3,000.00	-3,000.00	-100.00%	0.00	0.00	-3,000.00	-100.00%	0.00	-3,000.00	-100.00%	0.00	0.00%
44-2-ZI-5144	VEHICLE/EQUIPMENT MAINT	0.00	3,387.42	0.00	-1,706.42	1,706.42	-100.00%	0.00	0.00	1,706.42	-100.00%	0.00	1,706.42	-100.00%	0.00	0.00%
	Total Expense:	0.00	93,054.41	19,479.82	11,696.02	17,964.00	-11,696.02	-100.00%	17,964.00	-11,696.02	-100.00%	17,964.00	-11,696.02	-100.00%	17,964.00	0.00%
Total Department: ZI - SENIOR SERVICES 2011-12 68047 TRA		0.00	-1,497.66	-16,466.82	-8,891.77	17,964.00	26,855.77	-302.03%	17,964.00	26,855.77	-302.03%	17,964.00	26,855.77	-302.03%	17,964.00	0.00%
Department: ZK - SENIOR SERVICES 2011-12 68047 CONGERATE MEALS																
Revenue																
44-2-ZK-4260	REIMBURSEMENTS	0.00	6,668.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
44-2-ZK-4562	(OTHER REVENUE)	0.00	45,054.43	3,911.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
44-2-ZK-4563	RECTS	0.00	3,851.18	90.00	-11,941.10	11,941.10	-100.00%	0.00	0.00	11,941.10	-100.00%	0.00	11,941.10	-100.00%	0.00	0.00%
44-2-ZK-4574	STATE REVENUE	0.00	97,487.00	8,208.00	25,647.00	-25,647.00	-100.00%	0.00	0.00	-25,647.00	-100.00%	0.00	-25,647.00	-100.00%	0.00	0.00%
44-2-ZK-4575	FEDERAL REVENUE	0.00	64,503.00	5,431.00	5,689.00	-5,689.00	-100.00%	0.00	0.00	-5,689.00	-100.00%	0.00	-5,689.00	-100.00%	0.00	0.00%
44-2-ZK-4583	NSIP	0.00	28,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	246,445.10	17,640.78	19,394.50	17,964.00	-19,394.90	-100.00%	17,964.00	-19,394.90	-100.00%	17,964.00	-19,394.90	-100.00%	17,964.00	0.00%
Expense																
44-2-ZK-5002	FULL TIME SALARIES	0.00	17,010.00	2,138.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
44-2-ZK-5003	PART TIME SALARIES	0.00	57,541.70	2,261.36	4,900.94	-4,900.94	-100.00%	0.00	0.00	-4,900.94	-100.00%	0.00	-4,900.94	-100.00%	0.00	0.00%
44-2-ZK-5007	TELEPHONE	0.00	6,611.36	227.38	-611.36	611.36	-100.00%	0.00	0.00	611.36	-100.00%	0.00	611.36	-100.00%	0.00	0.00%
44-2-ZK-5009	OFFICE SUPPLIES	0.00	3,269.53	0.00	-1,269.53	1,269.53	-100.00%	0.00	0.00	1,269.53	-100.00%	0.00	1,269.53	-100.00%	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	2012-2013a	2013-2014a	2012-2013a	2013-2014a	Increase / (Decrease)	%	2013-2014b	2013-2014b	Increase / (Decrease)	%
442-ZK-5010	MILEAGE & PER DIEM	0.00	180.00	0.00	0.00	70.00	0.00	-70.00	-100.00%	0.00	0.00	-70.00	-100.00%	0.00	0.00	-70.00	-100.00%
442-ZK-5023	BUILDING MAINTENANCE & REP.	0.00	1,964.50	103.00	0.00	2,035.50	0.00	-2,035.50	-100.00%	0.00	0.00	-2,035.50	-100.00%	0.00	0.00	-2,035.50	-100.00%
442-ZK-5025	UTILITIES	0.00	33,193.92	4,452.08	0.00	-7,693.92	0.00	7,693.92	-100.00%	0.00	0.00	7,693.92	-100.00%	0.00	0.00	7,693.92	-100.00%
442-ZK-5040	SUPPLIES & MATERIALS	0.00	1,860.49	0.00	0.00	5,139.51	0.00	-5,139.51	-100.00%	0.00	0.00	-5,139.51	-100.00%	0.00	0.00	-5,139.51	-100.00%
442-ZK-5046	SUPPLIES & TOOLS	0.00	6,398.11	37.05	0.00	-4,598.11	0.00	4,598.11	-100.00%	0.00	0.00	4,598.11	-100.00%	0.00	0.00	4,598.11	-100.00%
442-ZK-5060	UNEMPLOYMENT INSURANCE	0.00	1,583.13	108.37	0.00	98.87	0.00	-98.87	-100.00%	0.00	0.00	-98.87	-100.00%	0.00	0.00	-98.87	-100.00%
442-ZK-5063	P.E.R.A.	0.00	13,656.65	825.51	0.00	1,029.35	0.00	-1,029.35	-100.00%	0.00	0.00	-1,029.35	-100.00%	0.00	0.00	-1,029.35	-100.00%
442-ZK-5064	SOCIAL SECURITY - F.I.C.A.	0.00	7,011.55	431.88	0.00	5.45	0.00	-5.45	-100.00%	0.00	0.00	-5.45	-100.00%	0.00	0.00	-5.45	-100.00%
442-ZK-5065	GROUP INSURANCE	0.00	12,672.29	1,052.99	0.00	-5.29	0.00	5.29	-100.00%	0.00	0.00	5.29	-100.00%	0.00	0.00	5.29	-100.00%
442-ZK-5065	WORKMENS COMPENSATION	0.00	51.46	-5.18	0.00	2,248.54	0.00	-2,248.54	-100.00%	0.00	0.00	-2,248.54	-100.00%	0.00	0.00	-2,248.54	-100.00%
442-ZK-5070	LIABILITY INSURANCE	0.00	2,551.49	-10,389.46	0.00	3,448.51	0.00	-3,448.51	-100.00%	0.00	0.00	-3,448.51	-100.00%	0.00	0.00	-3,448.51	-100.00%
442-ZK-5197	NUTRITION SERVICES INCENTIVE	0.00	21,143.80	0.00	0.00	-29.80	0.00	29.80	-100.00%	0.00	0.00	29.80	-100.00%	0.00	0.00	29.80	-100.00%
442-ZK-5538	FOOD PURCHASES	0.00	62,091.02	50.72	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:		0.00	248,791.00	1,294.13	0.00	4,768.66	0.00	-4,768.66	-100.00%	0.00	0.00	-4,768.66	-100.00%	0.00	0.00	-4,768.66	-100.00%
Total Department: ZK - SENIOR SERVICES 2011-12 68047 CON		0.00	-2,345.90	16,346.65	0.00	14,626.24	0.00	-14,626.24	-100.00%	0.00	0.00	-14,626.24	-100.00%	0.00	0.00	-14,626.24	-100.00%
Department: ZL - SENIOR SERVICES 2011-12 68047 HOME DELIVERY																	
Revenue																	
442-ZL-4260	REIMBURSEMENTS	0.00	1,642.19	0.00	0.00	-1,642.19	0.00	1,642.19	-100.00%	0.00	0.00	1,642.19	-100.00%	0.00	0.00	1,642.19	-100.00%
442-ZL-4562	(OTHER REVENUE)	0.00	18,066.72	1,615.16	0.00	-17,316.72	29,555.00	46,871.72	-270.67%	29,555.00	0.00	46,871.72	-270.67%	0.00	0.00	46,871.72	-270.67%
442-ZL-4563	RECTS	0.00	0.00	0.00	0.00	74,139.00	0.00	-74,139.00	-100.00%	0.00	0.00	-74,139.00	-100.00%	0.00	0.00	-74,139.00	-100.00%
442-ZL-4574	STATE REVENUE	0.00	120,157.00	11,266.00	0.00	20,334.00	0.00	-20,334.00	-100.00%	0.00	0.00	-20,334.00	-100.00%	0.00	0.00	-20,334.00	-100.00%
442-ZL-4575	FEDERAL REVENUE	0.00	22,263.00	2,087.00	0.00	-22,263.00	0.00	22,263.00	-100.00%	0.00	0.00	22,263.00	-100.00%	0.00	0.00	22,263.00	-100.00%
442-ZL-4583	NSIP	0.00	11,722.00	0.00	0.00	-11,722.00	0.00	11,722.00	-100.00%	0.00	0.00	11,722.00	-100.00%	0.00	0.00	11,722.00	-100.00%
Total Revenue:		0.00	173,850.91	14,968.16	0.00	41,529.09	29,555.00	-11,974.09	-28.83%	29,555.00	0.00	-11,974.09	-28.83%	29,555.00	0.00	-11,974.09	-28.83%
Expense																	
442-ZL-5002	FULL TIME SALARIES	0.00	29,318.93	2,182.35	0.00	72,319.07	0.00	-72,319.07	-100.00%	0.00	0.00	-72,319.07	-100.00%	0.00	0.00	-72,319.07	-100.00%
442-ZL-5003	PART TIME SALARIES	0.00	79,316.54	6,777.46	0.00	-70,546.08	0.00	70,546.08	-100.00%	0.00	0.00	70,546.08	-100.00%	0.00	0.00	70,546.08	-100.00%
442-ZL-5007	TELEPHONE	0.00	154.18	296.07	0.00	1,645.82	0.00	-1,645.82	-100.00%	0.00	0.00	-1,645.82	-100.00%	0.00	0.00	-1,645.82	-100.00%
442-ZL-5009	OFFICE SUPPLIES	0.00	179.16	0.00	0.00	320.84	0.00	-320.84	-100.00%	0.00	0.00	-320.84	-100.00%	0.00	0.00	-320.84	-100.00%
442-ZL-5011	FUEL	0.00	9,515.89	3,847.77	0.00	-2,015.89	0.00	2,015.89	-100.00%	0.00	0.00	2,015.89	-100.00%	0.00	0.00	2,015.89	-100.00%
442-ZL-5025	UTILITIES	0.00	8,531.32	398.30	0.00	6,468.68	0.00	-6,468.68	-100.00%	0.00	0.00	-6,468.68	-100.00%	0.00	0.00	-6,468.68	-100.00%
442-ZL-5040	SUPPLIES & MATERIALS	0.00	944.52	0.00	0.00	4,999.22	0.00	-4,999.22	-100.00%	0.00	0.00	-4,999.22	-100.00%	0.00	0.00	-4,999.22	-100.00%
442-ZL-5046	SUPPLIES & TOOLS	0.00	5,655.98	0.00	0.00	-4,355.98	0.00	4,355.98	-100.00%	0.00	0.00	4,355.98	-100.00%	0.00	0.00	4,355.98	-100.00%
442-ZL-5060	RETIREE HEALTH CARE	0.00	1,827.17	174.87	0.00	36.83	0.00	-36.83	-100.00%	0.00	0.00	-36.83	-100.00%	0.00	0.00	-36.83	-100.00%
442-ZL-5063	P.E.R.A.	0.00	16,123.88	1,434.16	0.00	148.12	0.00	-148.12	-100.00%	0.00	0.00	-148.12	-100.00%	0.00	0.00	-148.12	-100.00%
442-ZL-5064	SOCIAL SECURITY - F.I.C.A.	0.00	8,140.66	710.87	0.00	-363.66	0.00	363.66	-100.00%	0.00	0.00	363.66	-100.00%	0.00	0.00	363.66	-100.00%
442-ZL-5065	GROUP INSURANCE	0.00	12,681.52	1,063.85	0.00	-14.52	0.00	14.52	-100.00%	0.00	0.00	14.52	-100.00%	0.00	0.00	14.52	-100.00%
442-ZL-5066	WORKMENS COMPENSATION	0.00	62.84	17.58	0.00	2,237.16	0.00	-2,237.16	-100.00%	0.00	0.00	-2,237.16	-100.00%	0.00	0.00	-2,237.16	-100.00%
442-ZL-5070	LIABILITY INSURANCE	0.00	207.95	-5,194.70	0.00	2,792.05	0.00	-2,792.05	-100.00%	0.00	0.00	-2,792.05	-100.00%	0.00	0.00	-2,792.05	-100.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				2012-2013 2012-2013a	2013-2014 2013-2014a	Current Budget	Budget	Increase / (Decrease)	%	2013-2014 2013-2014b	Current Budget	Increase / (Decrease)	%
442-ZL-5144 442-ZL-5197 442-ZL-5538	VEHICLE/EQUIPMENT MAINT NUTRITION SERVICES INCENTIVE FOOD PURCHASES	0.00 0.00 0.00	4,780.19 19,524.42 18,470.85	0.00 0.00 0.00	-3,280.19 -35.42 -1,641.85	0.00 0.00 0.00	0.00 0.00 0.00	3,280.19 35.42 1,641.85	-100.00% -100.00% -100.00%	0.00 0.00 0.00	0.00 0.00 0.00	3,280.19 35.42 1,641.85	-100.00% -100.00% -100.00%
Total Expense:		0.00	215,436.00	11,708.58	8,714.20	0.00	0.00	-8,714.20	-100.00%	0.00	0.00	-8,714.20	-100.00%
Total Department: ZL - SENIOR SERVICES 2011-12 68047 HO		0.00	-41,585.09	3,259.58	32,814.89	29,555.00	0.00	-3,259.89	-9.93%	29,555.00	0.00	-3,259.89	-9.93%
Department: ZM - MIMRES SENIOR'S ADVISORY													
Revenue													
442-ZM-4563 442-ZM-4575	RECTS FEDERAL REVENUE	647.28 0.00	177.65 0.00	64.71 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00%	0.00 0.00	0.00 0.00	0.00 0.00	0.00%
Total Revenue:		647.28	177.65	64.71	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense													
442-ZM-5027	OPERATING EXPENSE	381.77	519.56	175.70	166.00	0.00	0.00	-166.00	-100.00%	0.00	0.00	-166.00	-100.00%
Total Expense:		381.77	519.56	175.70	166.00	0.00	0.00	-166.00	-100.00%	0.00	0.00	-166.00	-100.00%
Total Department: ZM - MIMRES SENIOR'S ADVISORY:		265.51	-341.91	-110.99	-166.00	0.00	0.00	166.00	-100.00%	0.00	0.00	166.00	-100.00%
Department: ZN - SENIOR SERVICES SEP PROGRAM FY 2011-2012													
Revenue													
442-ZN-4574 442-ZN-4951	STATE REVENUE TRANSFER OUT	0.00 0.00	12,946.00 0.00	1,832.00 0.00	180.00 0.00	0.00 0.00	0.00	-180.00	-100.00%	0.00 0.00	0.00 0.00	-180.00 0.00	-100.00% 0.00%
Total Revenue:		0.00	12,946.00	1,832.00	180.00	-2,740.00	0.00	-2,920.00	-1,622.22%	0.00	0.00	-180.00	-100.00%
Expense													
442-ZN-5003 442-ZN-5064 442-ZN-5065 442-ZN-5070	PART TIME SALARIES SOCIAL SECURITY - F.I.C.A. WORKMEN'S COMPENSATION LIABILITY INSURANCE	0.00 0.00 0.00 0.00	15,517.41 918.58 13.80 186.03	-1,080.00 -82.61 -9.20 84.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00	0.00 0.00 0.00 0.00	0.00% 0.00% 0.00% 0.00%	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00% 0.00% 0.00% 0.00%
Total Expense:		0.00	16,635.82	-1,087.81	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZN - SENIOR SERVICES SEP PROGRAM FY 2		0.00	-3,689.82	2,919.81	180.00	-2,740.00	0.00	-2,920.00	-1,622.22%	0.00	0.00	-180.00	-100.00%
Department: ZO - 2012-2013 68047 SEP PROGRAM													
Revenue													
442-ZO-4574	STATE REVENUE	0.00	0.00	31,523.00	43,405.00	0.00	0.00	-43,405.00	-100.00%	0.00	0.00	-43,405.00	-100.00%
Total Revenue:		0.00	0.00	31,523.00	43,405.00	0.00	0.00	-43,405.00	-100.00%	0.00	0.00	-43,405.00	-100.00%
Expense													
442-ZO-5003 442-ZO-5064 442-ZO-5065	PART TIME SALARIES SOCIAL SECURITY - F.I.C.A. WORKMEN'S COMPENSATION	0.00 0.00 0.00	0.00 0.00 0.00	31,515.00 2,389.30 34.50	39,000.00 2,525.00 1,069.00	0.00 0.00 0.00	0.00	-39,000.00 -2,525.00 -1,069.00	-100.00% -100.00% -100.00%	0.00 0.00 0.00	0.00 0.00 0.00	-39,000.00 -2,525.00 -1,069.00	-100.00% -100.00% -100.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	2012-2013a	2013-2014a	Current Budget	Increase / (Decrease)	2013-2014b	Current Budget	Increase / (Decrease)
442-ZO-5070	LIABILITY INSURANCE	0.00	0.00	1,072.68	811.00	0.00	0.00	-811.00	-100.00%			0.00	-811.00	-100.00%
Total Expense:		0.00	0.00	35,011.48	43,405.00	0.00	0.00	-43,405.00	-100.00%			0.00	-43,405.00	-100.00%
Total Revenue:		0.00	0.00	-3,488.48	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
Department: ZP - 2012-2013 68047 TRANSPORTATION TITLE IIIB														
Revenue														
442-ZP-4562	(OTHER REVENUE)	0.00	0.00	473.00	1,199.00	0.00	0.00	-1,199.00	-100.00%			0.00	-1,199.00	-100.00%
442-ZP-4574	STATE REVENUE	0.00	0.00	43,869.00	47,740.00	0.00	0.00	-47,740.00	-100.00%			0.00	-47,740.00	-100.00%
442-ZP-4575	FEDERAL REVENUE	0.00	0.00	47,756.00	51,971.00	0.00	0.00	-51,971.00	-100.00%			0.00	-51,971.00	-100.00%
Total Revenue:		0.00	0.00	92,098.00	100,910.00	0.00	0.00	-100,910.00	-100.00%			0.00	-100,910.00	-100.00%
Expense														
442-ZP-5002	FULL TIME SALARIES	0.00	0.00	13,494.64	58,935.00	0.00	0.00	-58,935.00	-100.00%			0.00	-58,935.00	-100.00%
442-ZP-5003	PART TIME SALARIES	0.00	0.00	26,928.07	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
442-ZP-5011	FUEL	0.00	0.00	2,156.83	13,114.00	0.00	0.00	-13,114.00	-100.00%			0.00	-13,114.00	-100.00%
442-ZP-5060	RETIREE HEALTH CARE	0.00	0.00	616.87	1,180.00	0.00	0.00	-1,180.00	-100.00%			0.00	-1,180.00	-100.00%
442-ZP-5063	P.E.R.A.	0.00	0.00	4,936.80	9,167.00	0.00	0.00	-9,167.00	-100.00%			0.00	-9,167.00	-100.00%
442-ZP-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	3,249.89	4,509.00	0.00	0.00	-4,509.00	-100.00%			0.00	-4,509.00	-100.00%
442-ZP-5065	GROUP INSURANCE	0.00	0.00	3,586.81	4,255.00	0.00	0.00	-4,255.00	-100.00%			0.00	-4,255.00	-100.00%
442-ZP-5066	WORKMEN'S COMPENSATION	0.00	0.00	25.08	2,300.00	0.00	0.00	-2,300.00	-100.00%			0.00	-2,300.00	-100.00%
442-ZP-5070	LIABILITY INSURANCE	0.00	0.00	0.00	2,800.00	0.00	0.00	-2,800.00	-100.00%			0.00	-2,800.00	-100.00%
442-ZP-5144	VEHICLE/EQUIPMENT MAINT	0.00	0.00	2,166.60	4,650.00	0.00	0.00	-4,650.00	-100.00%			0.00	-4,650.00	-100.00%
442-ZP-5303	Corre Caminos Fare	0.00	0.00	7,094.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
Total Expense:		0.00	0.00	64,255.59	100,910.00	0.00	0.00	-100,910.00	-100.00%			0.00	-100,910.00	-100.00%
Total Department: ZP - 2012-13 68047 TRANSPORTATION TIT		0.00	0.00	27,842.41	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
Department: ZQ - 2012-13 68047 CONGREGATE MEALS TITLE IIIC1														
Revenue														
442-ZQ-4260	REIMBURSEMENTS	0.00	0.00	-975.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
442-ZQ-4562	(OTHER REVENUE)	0.00	0.00	33,365.28	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
442-ZQ-4563	REC'TS	0.00	0.00	450.00	48,950.00	0.00	0.00	-48,950.00	-100.00%			0.00	-48,950.00	-100.00%
442-ZQ-4574	STATE REVENUE	0.00	0.00	72,529.00	106,085.00	0.00	0.00	-106,085.00	-100.00%			0.00	-106,085.00	-100.00%
442-ZQ-4575	FEDERAL REVENUE	0.00	0.00	47,992.00	70,192.00	0.00	0.00	-70,192.00	-100.00%			0.00	-70,192.00	-100.00%
442-ZQ-4583	NSIP	0.00	0.00	22,053.00	22,053.00	0.00	0.00	-22,053.00	-100.00%			0.00	-22,053.00	-100.00%
Total Revenue:		0.00	0.00	175,414.28	247,280.00	0.00	0.00	-247,280.00	-100.00%			0.00	-247,280.00	-100.00%
Expense														
442-ZQ-5002	FULL TIME SALARIES	0.00	0.00	22,543.62	92,127.00	0.00	0.00	-92,127.00	-100.00%			0.00	-92,127.00	-100.00%
442-ZQ-5003	PART TIME SALARIES	0.00	0.00	48,148.53	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%
442-ZQ-5007	TELEPHONE	0.00	0.00	5,893.74	6,500.00	0.00	0.00	-6,500.00	-100.00%			0.00	-6,500.00	-100.00%
442-ZQ-5009	OFFICE SUPPLIES	0.00	0.00	1,885.95	2,300.00	0.00	0.00	-2,300.00	-100.00%			0.00	-2,300.00	-100.00%
442-ZQ-5010	MILEAGE & PER DIEM	0.00	0.00	0.00	250.00	0.00	0.00	-250.00	-100.00%			0.00	-250.00	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity		Total Activity		Total Activity		2012-2013		2013-2014		Increase / (Decrease)		2013-2014		Increase / (Decrease)	
								2012-2013a		2013-2014a				2013-2014b			
442-ZQ-5023	BUILDING MAINTENANCE & REP.	0.00	0.00	0.00	0.00	1,738.00	2,006.00	2,006.00	0.00	0.00	0.00	-2,000.00	-100.00%	0.00	0.00	-2,000.00	-100.00%
442-ZQ-5025	UTILITIES	0.00	0.00	0.00	0.00	27,500.35	38,000.00	38,000.00	0.00	0.00	0.00	-38,000.00	-100.00%	0.00	0.00	-38,000.00	-100.00%
442-ZQ-5040	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	1,215.45	2,000.00	2,000.00	0.00	0.00	0.00	-2,000.00	-100.00%	0.00	0.00	-2,000.00	-100.00%
442-ZQ-5046	SUPPLIES & TOOLS	0.00	0.00	0.00	0.00	8,058.91	6,500.00	6,500.00	0.00	0.00	0.00	-6,500.00	-100.00%	0.00	0.00	-6,500.00	-100.00%
442-ZQ-5050	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00	1,403.48	1,842.00	1,842.00	0.00	0.00	0.00	-1,842.00	-100.00%	0.00	0.00	-1,842.00	-100.00%
442-ZQ-5063	P.E.R.A.	0.00	0.00	0.00	0.00	11,169.34	14,921.00	14,921.00	0.00	0.00	0.00	-14,921.00	-100.00%	0.00	0.00	-14,921.00	-100.00%
442-ZQ-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	0.00	0.00	5,690.96	7,048.00	7,048.00	0.00	0.00	0.00	-7,048.00	-100.00%	0.00	0.00	-7,048.00	-100.00%
442-ZQ-5065	GROUP INSURANCE	0.00	0.00	0.00	0.00	10,545.25	12,668.00	12,668.00	0.00	0.00	0.00	-12,668.00	-100.00%	0.00	0.00	-12,668.00	-100.00%
442-ZQ-5066	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	43.06	2,300.00	2,300.00	0.00	0.00	0.00	-2,300.00	-100.00%	0.00	0.00	-2,300.00	-100.00%
442-ZQ-5070	LIABILITY INSURANCE	0.00	0.00	0.00	0.00	13,439.71	7,000.00	7,000.00	0.00	0.00	0.00	-7,000.00	-100.00%	0.00	0.00	-7,000.00	-100.00%
442-ZQ-5197	NUTRITION SERVICES INCENTIVE	0.00	0.00	0.00	0.00	22,053.00	22,053.00	22,053.00	0.00	0.00	0.00	-22,053.00	-100.00%	0.00	0.00	-22,053.00	-100.00%
442-ZQ-5538	FOOD PURCHASES	0.00	0.00	0.00	0.00	36,444.69	29,771.00	29,771.00	0.00	0.00	0.00	-29,771.00	-100.00%	0.00	0.00	-29,771.00	-100.00%
Total Expense:		0.00	0.00	0.00	0.00	217,774.04	247,280.00	247,280.00	0.00	0.00	0.00	-247,280.00	-100.00%	0.00	0.00	-247,280.00	-100.00%
Total Department: ZQ - 2012-13 68047 CONGREGATE MEALS		0.00	0.00	0.00	0.00	-42,359.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: ZR - 2012-13 68047 HOME DELIVERY TITLE IIIC2																	
Revenue																	
442-ZR-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	13,334.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZR-4563	RECTS	0.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00	0.00	0.00	0.00	-19,500.00	-100.00%	0.00	0.00	-19,500.00	-100.00%
442-ZR-4574	STATE REVENUE	0.00	0.00	0.00	0.00	116,080.00	140,491.00	140,491.00	0.00	0.00	0.00	-140,491.00	-100.00%	0.00	0.00	-140,491.00	-100.00%
442-ZR-4575	FEDERAL REVENUE	0.00	0.00	0.00	0.00	21,508.00	26,031.00	26,031.00	0.00	0.00	0.00	-26,031.00	-100.00%	0.00	0.00	-26,031.00	-100.00%
442-ZR-4583	NSIP	0.00	0.00	0.00	0.00	20,356.00	20,356.00	20,356.00	0.00	0.00	0.00	-20,356.00	-100.00%	0.00	0.00	-20,356.00	-100.00%
Total Revenue:		0.00	0.00	0.00	0.00	171,278.52	206,378.00	206,378.00	0.00	0.00	0.00	-206,378.00	-100.00%	0.00	0.00	-206,378.00	-100.00%
Expense																	
442-ZR-5002	FULL TIME SALARIES	0.00	0.00	0.00	0.00	22,543.55	102,590.00	102,590.00	0.00	0.00	0.00	-102,590.00	-100.00%	0.00	0.00	-102,590.00	-100.00%
442-ZR-5003	PART TIME SALARIES	0.00	0.00	0.00	0.00	55,518.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
442-ZR-5007	TELEPHONE	0.00	0.00	0.00	0.00	182.58	200.00	200.00	0.00	0.00	0.00	-200.00	-100.00%	0.00	0.00	-200.00	-100.00%
442-ZR-5009	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	232.98	300.00	300.00	0.00	0.00	0.00	-300.00	-100.00%	0.00	0.00	-300.00	-100.00%
442-ZR-5011	FUEL	0.00	0.00	0.00	0.00	7,605.85	11,500.00	11,500.00	0.00	0.00	0.00	-11,500.00	-100.00%	0.00	0.00	-11,500.00	-100.00%
442-ZR-5025	UTILITIES	0.00	0.00	0.00	0.00	4,731.33	4,000.00	4,000.00	0.00	0.00	0.00	-4,000.00	-100.00%	0.00	0.00	-4,000.00	-100.00%
442-ZR-5040	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	5,193.32	6,000.00	6,000.00	0.00	0.00	0.00	-6,000.00	-100.00%	0.00	0.00	-6,000.00	-100.00%
442-ZR-5046	SUPPLIES & TOOLS	0.00	0.00	0.00	0.00	5,763.52	1,200.00	1,200.00	0.00	0.00	0.00	-1,200.00	-100.00%	0.00	0.00	-1,200.00	-100.00%
442-ZR-5060	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00	1,547.09	2,052.00	2,052.00	0.00	0.00	0.00	-2,052.00	-100.00%	0.00	0.00	-2,052.00	-100.00%
442-ZR-5063	P.E.R.A.	0.00	0.00	0.00	0.00	12,375.39	16,522.00	16,522.00	0.00	0.00	0.00	-16,522.00	-100.00%	0.00	0.00	-16,522.00	-100.00%
442-ZR-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	0.00	0.00	6,282.87	7,848.00	7,848.00	0.00	0.00	0.00	-7,848.00	-100.00%	0.00	0.00	-7,848.00	-100.00%
442-ZR-5065	GROUP INSURANCE	0.00	0.00	0.00	0.00	10,544.74	12,667.00	12,667.00	0.00	0.00	0.00	-12,667.00	-100.00%	0.00	0.00	-12,667.00	-100.00%
442-ZR-5066	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	49.16	2,300.00	2,300.00	0.00	0.00	0.00	-2,300.00	-100.00%	0.00	0.00	-2,300.00	-100.00%
442-ZR-5070	LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	0.00	-2,900.00	-100.00%	0.00	0.00	-2,900.00	-100.00%
442-ZR-5144	VEHICLE/EQUIPMENT MAINT	0.00	0.00	0.00	0.00	1,270.66	5,000.00	5,000.00	0.00	0.00	0.00	-5,000.00	-100.00%	0.00	0.00	-5,000.00	-100.00%
442-ZR-5197	NUTRITION SERVICES INCENTIVE	0.00	0.00	0.00	0.00	20,356.00	20,356.00	20,356.00	0.00	0.00	0.00	-20,356.00	-100.00%	0.00	0.00	-20,356.00	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Requested		Comparison To		Recommended		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget	Budget	Current Budget	Increase / (Decrease)	2013-2014b	Budget	Current Budget	Increase / (Decrease)
<u>442-ZR-5538</u>	FOOD PURCHASES	0.00	0.00	0.00	35,047.40	10,943.00	0.00	-10,943.00	-100.00%	0.00	-10,943.00	-100.00%	0.00	-10,943.00	-100.00%
	Total Expense:	0.00	0.00	0.00	189,245.10	206,378.00	0.00	-206,378.00	-100.00%	0.00	-206,378.00	-100.00%	0.00	-206,378.00	-100.00%
Total Department: ZR - 2012-13 68047 HOME DELIVERY TITLE															
Department: ZS - SILVER SENIOR'S ADVISORY															
Revenue															
<u>442-ZS-4563</u>	RECTS	1,522.00	1,385.00	1,025.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	1,522.00	1,385.00	1,025.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense															
<u>442-ZS-5027</u>	OPERATING EXPENSE	1,066.26	1,645.84	2,665.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	1,066.26	1,645.84	2,665.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZS - SILVER SENIOR'S ADVISORY:		455.74	-260.84	-1,640.03	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: ZT - SANTA CLARA SENIORS ADVISORY BOARD															
Revenue															
<u>442-ZT-4563</u>	RECTS	770.77	793.09	217.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	770.77	793.09	217.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense															
<u>442-ZT-5027</u>	OPERATING EXPENSE	119.91	675.98	665.82	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	119.91	675.98	665.82	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZT - SANTA CLARA SENIORS ADVISORY BO		650.86	117.11	-447.92	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: ZZ - HIDTA 01-02 (11PSNP560)															
Revenue															
<u>442-ZZ-4563</u>	RECTS	62,355.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	62,355.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: ZZ - HIDTA 01-02 (11PSNP560):		62,355.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Fund: 442 - AGENCY ON AGING MEAL EQUIPMENT:		-225,259.78	296,324.88	-214,546.46	63,208.23	113,317.77	50,109.54	79.28%	246,715.51	183,507.28	290.32%				
Fund: 445 - TOURISM GRANT															
Department: T1 - TOURISM GRANT 2011															
Revenue															
<u>445-T1-4950</u>	TRANSFER IN	17,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
<u>445-T1-4951</u>	TRANSFER OUT	0.00	-17,500.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	17,500.00	-17,500.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: T1 - TOURISM GRANT 2011:		17,500.00	-17,500.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: T2 - 2013 TOURISM GRANT 13-418-3002-1009															
Revenue															
<u>445-T2-4563</u>	RECTS	0.00	0.00	0.00	3,000.00	0.00	-3,000.00	-100.00%	0.00	-3,000.00	-100.00%				

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget		Comparison To Current Budget Increase / (Decrease)	%
					2012-2013	2012-2013a	2013-2014	2013-2014a			2013-2014	2013-2014b		
445-T2-4950	TRANSFER IN	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	-3,000.00	-100.00%	0.00	0.00	-3,000.00	-100.00%
	Total Revenue:	0.00	0.00	3,000.00	6,000.00	0.00	0.00	0.00	-6,000.00	-100.00%	0.00	0.00	-6,000.00	-100.00%
445-T2-5008	Expense													
	PRINTING AND PUBLISHING	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	-6,000.00	-100.00%	0.00	0.00	-6,000.00	-100.00%
	Total Expense:	0.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	-6,000.00	-100.00%	0.00	0.00	-6,000.00	-100.00%
	Total Department: T2 - 2013 TOURISM GRANT 13-418-3002-1	0.00	0.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: T9 - 09 TOURISM GRANT (0941830020060)														
Revenue														
445-T9-4563	REC'TS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
445-T9-4950	TRANSFER IN	0.00	107.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	107.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: T9 - 09 TOURISM GRANT (0941830020060)	0.00	107.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 445 - TOURISM GRANT:	17,500.00	-17,393.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 447 - AIRPORT IMPROVEMENT GRANT														
Department: 00 - CASH IN BANK														
Revenue														
447-00-4563	REC'TS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,145.00	0.00	16,145.00	0.00%
447-00-4951	TRANSFER OUT	-2,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	-2,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,145.00	0.00	16,145.00	0.00%
	Total Department: 00 - CASH IN BANK:	-2,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	16,145.00	0.00	16,145.00	0.00%
Department: RB - AIRPORT IMPROVE. 33500390062006														
Revenue														
447-RB-4950	TRANSFER IN	-6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
447-RB-4951	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	-6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: RB - AIRPORT IMPROVE. 33500390062006	-6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: RC - PAP/FENCING GRANT33500390072007														
Revenue														
447-RC-4562	(OTHER REVENUE)	0.00	0.00	0.00	28,077.00	0.00	0.00	0.00	-28,077.00	-100.00%	0.00	0.00	-28,077.00	-100.00%
447-RC-4563	REC'TS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	28,077.00	0.00	0.00	0.00	-28,077.00	-100.00%	0.00	0.00	-28,077.00	-100.00%
Expense														
447-RC-5114	CONSTRUCTION/REHAB	0.00	0.00	0.00	11,932.00	0.00	0.00	0.00	-11,932.00	-100.00%	0.00	0.00	-11,932.00	-100.00%
	Total Expense:	0.00	0.00	0.00	11,932.00	0.00	0.00	0.00	-11,932.00	-100.00%	0.00	0.00	-11,932.00	-100.00%
	Total Department: RC - PAP/FENCING GRANT335003900720	0.00	0.00	0.00	16,145.00	0.00	0.00	0.00	-16,145.00	-100.00%	0.00	0.00	-16,145.00	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
					2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)	%	2013-2014	2013-2014b	Current Budget
Department: RD - VERTICAL/VISUAL GUIDE 3350039008														
Revenue														
447-RD-4562	(OTHER REVENUE)	0.00	0.00	0.00	101,560.37		0.00	0.00	-101,560.37	-100.00%	87,751.00		-13,809.37	-13.60%
447-RD-4563	RECTS	0.00	0.00	13,810.08	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Revenue:	0.00	0.00	13,810.08	101,560.37		0.00	0.00	-101,560.37	-100.00%	87,751.00		-13,809.37	-13.60%
Expense														
447-RD-5114	CONSTRUCTION/REHAB	19,038.10	82,785.43	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Expense:	19,038.10	82,785.43	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
Total Department: RD - VERTICAL/VISUAL GUIDE 335003900														
		-19,038.10	-82,785.43	13,810.08	101,560.37		0.00	0.00	-101,560.37	-100.00%	87,751.00		-13,809.37	-13.60%
Department: RE - FENCING/RUNWAY MARKINGS REHAB 3-35-0039-009-2009														
Revenue														
447-RE-4562	(OTHER REVENUE)	0.00	0.00	0.00	127,952.00		0.00	0.00	-127,952.00	-100.00%	0.00		-127,952.00	-100.00%
447-RE-4563	RECTS	61,429.01	230,941.54	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Revenue:	61,429.01	230,941.54	0.00	127,952.00		0.00	0.00	-127,952.00	-100.00%	0.00		-127,952.00	-100.00%
Expense														
447-RE-5114	CONSTRUCTION/REHAB	136,388.40	46,122.78	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Expense:	136,388.40	46,122.78	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
Total Department: RE - FENCING/RUNWAY MARKINGS REHA														
		-74,959.39	184,818.76	0.00	127,952.00		0.00	0.00	-127,952.00	-100.00%	0.00		-127,952.00	-100.00%
Department: RF - AIRPORT APRON RECONSTRUCT PHASE I 33500390122011														
Revenue														
447-RF-4563	RECTS	0.00	42,418.67	32,808.23	30,879.33		0.00	0.00	-30,879.33	-100.00%	0.00		-30,879.33	-100.00%
447-RF-4574	STATE REVENUE	0.00	0.00	0.00	1,929.00		0.00	0.00	-1,929.00	-100.00%	0.00		-1,929.00	-100.00%
447-RF-4950	TRANSFER IN	0.00	1,929.00	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Revenue:	0.00	44,347.67	32,808.23	32,808.33		0.00	0.00	-32,808.33	-100.00%	0.00		-32,808.33	-100.00%
Expense														
447-RF-5040	SUPPLIES & MATERIALS	0.00	0.00	950.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
447-RF-5114	CONSTRUCTION/REHAB	0.00	43,506.95	0.00	33,645.00		0.00	0.00	-33,645.00	-100.00%	0.00		-33,645.00	-100.00%
447-RF-5143	ENGINEERING	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Expense:	0.00	43,506.95	950.00	33,645.00		0.00	0.00	-33,645.00	-100.00%	0.00		-33,645.00	-100.00%
Total Department: RF - AIRPORT APRON RECONSTRUCT PHA														
		0.00	840.72	31,858.23	-836.67		0.00	0.00	836.67	-100.00%	0.00		836.67	-100.00%
Department: RG - Airport Vacuum Sweeper SVC11-002														
Revenue														
447-RG-4554	RECTS	0.00	0.00	83,541.00	166,250.00		0.00	0.00	-166,250.00	-100.00%	0.00		-166,250.00	-100.00%
447-RG-4950	TRANSFER IN	0.00	8,750.00	0.00	0.00		0.00	0.00	0.00	0.00%	0.00		0.00	0.00%
	Total Revenue:	0.00	8,750.00	83,541.00	166,250.00		0.00	0.00	-166,250.00	-100.00%	0.00		-166,250.00	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
447-RG-5028 Expense	CAPITAL OUTLAY	0.00	0.00	87,938.00	175,000.00	0.00	-175,000.00	-100.00%	0.00	-175,000.00	-100.00%
	Total Expense:	0.00	0.00	87,938.00	175,000.00	0.00	-175,000.00	-100.00%	0.00	-175,000.00	-100.00%
	Total Department: RG - Airport Vacuum Sweeper SVC11-002:	0.00	8,750.00	-4,397.00	-8,750.00	0.00	8,750.00	-100.00%	0.00	8,750.00	-100.00%
Department: RH - Apron Reconst Phase II 33500390142012/SVC-12-03											
447-RH-4554 447-RH-4574 447-RH-4575 447-RH-4950 Revenue	GRANT REIMBURSEMENT	0.00	0.00	134,538.44	0.00	0.00	0.00	0.00%	64,228.00	64,228.00	0.00%
	STATE REVENUE	0.00	0.00	0.00	19,726.00	0.00	-19,726.00	-100.00%	0.00	-19,726.00	-100.00%
	FEDERAL REVENUE	0.00	0.00	610,634.14	749,609.00	0.00	-749,609.00	-100.00%	0.00	-749,609.00	-100.00%
	TRANSFER IN	0.00	0.00	19,727.00	19,727.00	0.00	-19,727.00	-100.00%	0.00	-19,727.00	-100.00%
	Total Revenue:	0.00	0.00	764,899.58	789,062.00	0.00	-789,062.00	-100.00%	64,228.00	-724,834.00	-91.86%
447-RH-5114 Expense	CONSTRUCTION/REHAB	0.00	0.00	771,572.67	789,062.00	0.00	-789,062.00	-100.00%	0.00	-789,062.00	-100.00%
	Total Expense:	0.00	0.00	771,572.67	789,062.00	0.00	-789,062.00	-100.00%	0.00	-789,062.00	-100.00%
Total Department: RH - Apron Reconst Phase II 33500390142		0.00	0.00	-6,673.09	0.00	0.00	0.00	0.00%	64,228.00	64,228.00	0.00%
Total Fund: 447 - AIRPORT IMPROVEMENT GRANT:		-96,213.49	111,624.05	34,598.22	236,070.70	0.00	-236,070.70	-100.00%	168,124.00	-67,946.70	-28.78%
Fund: 448 - AIRPORT INDUSTRIAL PARK											
448-AV-4563 448-AV-4951 Revenue	RECTS	0.00	-85,619.48	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	TRANSFER OUT	0.00	0.00	-200,000.00	-200,000.00	0.00	200,000.00	-100.00%	0.00	200,000.00	-100.00%
	Total Revenue:	0.00	-85,619.48	-200,000.00	-200,000.00	0.00	200,000.00	-100.00%	0.00	200,000.00	-100.00%
448-AV-5114 Expense	CONSTRUCTION/REHAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: AV - AIRPORT INDUSTRIAL PARK:		0.00	-85,619.48	-200,000.00	-200,000.00	0.00	200,000.00	-100.00%	0.00	200,000.00	-100.00%
Total Fund: 448 - AIRPORT INDUSTRIAL PARK:		0.00	-85,619.48	-200,000.00	-200,000.00	0.00	200,000.00	-100.00%	0.00	200,000.00	-100.00%
Fund: 451 - HIDTA GRANT											
451-H5-4950 Revenue	TRANSFER IN	37,615.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	37,615.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: H5 - HIDTA GRANT 04-05:	37,615.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: H7 - HIDTA GRANT 2007											
451-H7-4562 Revenue	(OTHER REVENUE)	24.37	24.33	17.41	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget 2012-2013	Requested Budget 2013-2014	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a			2013-2014b		
451-H7-4950	TRANSFER IN	16,544.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
451-H7-4951	TRANSFER OUT	0.00	-46.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	16,568.37	-21.67	17.41	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: H7 - HIDTA GRANT 2007:	16,568.37	-21.67	17.41	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 451 - HIDTA GRANT:	54,183.37	-21.67	17.41	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 452 - TEEN PARENT GRANT											
Department: Y6 - 06 TEEN GRNT 04-690-7000-7027-02											
Revenue											
452-Y6-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: Y6 - 06 TEEN GRNT 04-690-7000-7027-02:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 452 - TEEN PARENT GRANT:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 454 - AIRPORT FUND											
Department: 00 - CASH IN BANK											
Revenue											
454-00-4260	REIMBURSEMENTS	20.00	11,850.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
454-00-4282	LANDING FEES	3,690.25	4,603.75	4,792.37	4,500.00	5,520.00	1,020.00	22.67%	5,520.00	1,020.00	22.67%
454-00-4288	HANGER GROUND LEASE	3,160.89	4,111.40	0.00	4,000.00	0.00	-4,000.00	-100.00%	0.00	-4,000.00	-100.00%
454-00-4289	TIE DOWNS	700.00	1,850.00	260.00	1,700.00	320.00	-1,380.00	-81.18%	320.00	-1,380.00	-81.18%
454-00-4290	RENT	34,249.21	33,460.04	26,012.68	33,000.00	29,208.00	-3,792.00	-11.49%	29,208.00	-3,792.00	-11.49%
454-00-4950	TRANSFER IN	124,105.00	156,000.00	102,809.00	102,809.00	131,115.00	28,306.00	27.53%	131,115.00	28,306.00	27.53%
454-00-4951	TRANSFER OUT	0.00	-48,372.00	-19,727.00	-19,727.00	0.00	19,727.00	-100.00%	0.00	19,727.00	-100.00%
	Total Revenue:	165,925.35	163,503.19	114,147.05	126,282.00	166,163.00	39,881.00	31.58%	166,163.00	39,881.00	31.58%
Total Department: 00 - CASH IN BANK:		165,925.35	163,503.19	114,147.05	126,282.00	166,163.00	39,881.00	31.58%	166,163.00	39,881.00	31.58%
Department: 55 - AIRPORT FUND											
Expense											
454-55-5002	FULL TIME SALARIES	75,934.29	78,909.62	70,199.04	75,918.00	75,918.00	0.00	0.00%	75,918.00	0.00	0.00%
454-55-5005	OVERTIME SALARIES	1,109.25	7,637.45	9,113.00	1,000.00	5,000.00	4,000.00	400.00%	5,000.00	4,000.00	400.00%
454-55-5007	TELEPHONE	2,771.71	2,238.64	2,063.50	2,800.00	2,800.00	0.00	0.00%	2,800.00	0.00	0.00%
454-55-5009	OFFICE SUPPLIES	565.09	2,424.99	346.38	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
454-55-5010	MILEAGE & PER DIEM	699.70	705.00	246.12	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
454-55-5012	EQUIPMENT MAINTENANCE & R	4,281.59	4,980.43	1,920.00	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
454-55-5023	BUILDING MAINTENANCE & REP.	2,045.38	2,814.12	2,037.33	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
454-55-5025	GROUPS MAINT.& IMPROVEM	489.00	2,433.66	1,019.95	2,500.00	2,500.00	0.00	0.00%	2,500.00	0.00	0.00%
454-55-5026	UTILITIES	17,932.38	19,859.27	17,357.84	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%
454-55-5027	AIRPORT IMPROVEMENTS	2,223.79	3,073.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	OPERATING EXPENSE	13,293.12	924.12	2,341.55	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
Fund: 455 - NMDOT AVIATION DIVISION GRANT																
Department: 28 - Airport Maintenance Grant SVC-12-01																
Revenue																
455-28-4563	RECTS	0.00	0.00	8,381.00	13,500.00	5,119.00	-8,381.00	-62.08%	5,119.00	-8,381.00	-62.08%	5,119.00	-8,381.00	-62.08%	5,119.00	-62.08%
455-28-4950	TRANSFER IN	0.00	1,503.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%
Expense																
455-28-5114	CONSTRUCTION/REHAB	0.00	7,052.96	5,843.32	7,950.04	2,106.72	-5,843.32	-73.50%	2,106.72	-5,843.32	-73.50%	2,106.72	-5,843.32	-73.50%	2,106.72	-73.50%
Total Department: 28 - Airport Maintenance Grant SVC-12-0																
Department: 29 - Airport Grant 2012 SVC 12-02																
Revenue																
455-29-4554	GRANT REIMBURSEMENT	0.00	0.00	1,698.00	0.00	-1,698.00	-1,698.00	0.00%	-1,698.00	-1,698.00	0.00%	-1,698.00	-1,698.00	0.00%	-1,698.00	0.00%
455-29-4563	RECTS	0.00	44,015.16	10,502.00	40,428.84	29,926.84	-10,502.00	-25.98%	29,926.84	-10,502.00	-25.98%	29,926.84	-10,502.00	-25.98%	29,926.84	-25.98%
455-29-4950	TRANSFER IN	0.00	36,190.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%
Expense																
455-29-5114	CONSTRUCTION/REHAB	0.00	80,205.16	12,200.00	40,428.84	28,228.84	-12,200.00	-30.18%	28,228.84	-12,200.00	-30.18%	28,228.84	-12,200.00	-30.18%	28,228.84	-30.18%
Total Department: 29 - Airport Grant 2012 SVC 12-02:																
Total Fund: 455 - NMDOT AVIATION DIVISION GRANT:																
Fund: 460 - CORRECTION FUND-JAIL DET.																
Department: 00 - CASH IN BANK																
Revenue																
460-00-4234	CARE OF PRISONERS STATE DIST	0.00	0.00	58,272.00	0.00	75,000.00	75,000.00	0.00%	75,000.00	75,000.00	0.00%	75,000.00	75,000.00	0.00%	75,000.00	0.00%
460-00-4260	REIMBURSEMENTS	122,114.00	25,666.21	830.43	25,000.00	0.00	-25,000.00	-100.00%	25,000.00	0.00	0.00%	25,000.00	0.00	0.00%	25,000.00	0.00%
460-00-4562	(OTHER REVENUE)	584,777.83	736,589.68	583,739.54	735,000.00	718,000.00	-17,000.00	-2.31%	718,000.00	-17,000.00	-2.31%	718,000.00	-17,000.00	-2.31%	718,000.00	-2.31%
460-00-4563	RECTS	101,525.98	103,383.84	81,457.34	100,000.00	100,000.00	0.00	0.00%	100,000.00	0.00	0.00%	100,000.00	0.00	0.00%	100,000.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
460-00-4577	CITY OF BAYARD	2,808.00	720.00	8,340.00	0.00	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	5,000.00	5,000.00	0.00%	0.00%
460-00-4578	TOWN OF SILVER CITY	61,314.75	65,181.50	60,879.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00%	60,000.00	60,000.00	0.00%	60,000.00	60,000.00	0.00%	0.00%
460-00-4580	VILLAGE OF SANTA CLARA	768.00	288.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
460-00-4950	TRANSFER IN	781,442.00	1,790,000.00	813,993.00	813,993.00	1,501,410.00	813,993.00	1,501,410.00	687,417.00	84.45%	1,272,261.00	458,268.00	56.30%	521,268.00	30.06%	56.30%
Total Revenue:		1,654,750.56	2,721,829.23	1,607,511.31	1,733,993.00	2,459,410.00	1,733,993.00	2,459,410.00	725,417.00	41.84%	2,255,261.00	521,268.00	30.06%	521,268.00	30.06%	30.06%
Total Department: 00 - CASH IN BANK:		1,654,750.56	2,721,829.23	1,607,511.31	1,733,993.00	2,459,410.00	1,733,993.00	2,459,410.00	725,417.00	41.84%	2,255,261.00	521,268.00	30.06%	521,268.00	30.06%	30.06%
Department: 56 - COUNTY DETENTION FUND																
Expense																
460-56-5002	FULL TIME SALARIES	1,063,706.28	1,120,012.34	952,191.11	1,108,623.00	1,199,809.00	1,108,623.00	1,199,809.00	91,186.00	8.23%	1,079,585.00	-29,038.00	-2.62%	1,079,585.00	-2.62%	-2.62%
460-56-5003	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00%
460-56-5005	OVERTIME SALARIES	74,116.57	83,847.91	93,431.99	72,000.00	87,000.00	72,000.00	87,000.00	15,000.00	20.83%	72,000.00	0.00	0.00%	72,000.00	0.00%	0.00%
460-56-5009	OFFICE SUPPLIES	10,737.90	917.38	4,210.39	5,008.00	6,000.00	5,008.00	6,000.00	1,000.00	20.00%	5,000.00	0.00	0.00%	5,000.00	0.00%	0.00%
460-56-5010	MILEAGE & PER DIEM	937.27	4,858.42	1,370.06	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	1,500.00	0.00	0.00%	1,500.00	0.00%	0.00%
460-56-5011	FUEL	4,335.72	4,897.17	6,064.33	7,500.00	8,500.00	7,500.00	8,500.00	1,000.00	13.33%	7,500.00	0.00	0.00%	7,500.00	0.00%	0.00%
460-56-5028	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	88,500.00	0.00	88,500.00	88,500.00	0.00%	8,500.00	8,500.00	0.00%	8,500.00	0.00%	0.00%
460-56-5060	RETIREE HEALTH CARE	18,853.77	22,285.65	19,043.49	21,000.00	22,794.00	21,000.00	22,794.00	1,794.00	8.54%	20,389.00	-611.00	-2.91%	20,389.00	-2.91%	-2.91%
460-56-5063	P.E.R.A.	171,703.89	187,758.49	147,639.73	178,000.00	192,090.00	178,000.00	192,090.00	14,090.00	7.92%	172,842.00	-5,158.00	-2.90%	172,842.00	-2.90%	-2.90%
460-56-5064	SOCIAL SECURITY - F.I.C.A.	86,464.34	93,187.69	84,834.22	90,000.00	97,416.00	90,000.00	97,416.00	7,416.00	8.24%	87,586.00	-2,414.00	-2.68%	87,586.00	-2.68%	-2.68%
460-56-5065	GROUP INSURANCE	171,278.92	294,976.50	292,204.37	300,000.00	478,431.00	300,000.00	478,431.00	178,431.00	59.48%	400,989.00	100,989.00	33.66%	400,989.00	33.66%	33.66%
460-56-5066	WORKMEN'S COMPENSATION	0.00	296.70	223.10	0.00	370.00	0.00	370.00	370.00	0.00%	370.00	370.00	0.00%	370.00	0.00%	0.00%
460-56-5118	TRAINING	2,764.42	933.25	1,629.40	3,000.00	3,500.00	3,000.00	3,500.00	500.00	16.67%	3,000.00	0.00	0.00%	3,000.00	0.00%	0.00%
460-56-5127	UNIFORMS VESTS	20,089.30	20,665.28	20,473.01	18,000.00	24,823.00	18,000.00	24,823.00	6,823.00	37.91%	18,000.00	0.00	0.00%	18,000.00	0.00%	0.00%
460-56-5518	CARE OF PRISONERS JAIL	104,316.70	79,849.53	104,149.85	45,000.00	90,000.00	45,000.00	90,000.00	45,000.00	100.00%	45,000.00	0.00	0.00%	45,000.00	0.00%	0.00%
460-56-5519	PRE EMPLOYMENT PROCESSING	5,976.68	3,720.04	6,472.12	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	7,000.00	0.00	0.00%	7,000.00	0.00%	0.00%
460-56-5520	SUPPLIES JAIL	42,498.73	31,506.71	34,280.48	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00%	30,000.00	0.00	0.00%	30,000.00	0.00%	0.00%
460-56-5525	UTILITIES JAIL	38,959.70	77,674.48	68,509.82	38,700.00	55,700.00	38,700.00	55,700.00	17,000.00	43.93%	73,000.00	34,300.00	88.63%	73,000.00	88.63%	88.63%
460-56-5527	OPER EXPENSE JAIL	43,780.70	103,783.27	64,125.61	27,000.00	67,064.00	27,000.00	67,064.00	40,064.00	148.39%	27,000.00	0.00	0.00%	27,000.00	0.00%	0.00%
460-56-5538	FEEDING OF PRISONERS	124,214.91	100,436.42	127,281.97	85,000.00	128,000.00	85,000.00	128,000.00	43,000.00	50.59%	136,000.00	51,000.00	60.00%	136,000.00	60.00%	60.00%
460-56-5567	HOUSING PRISONERS-LUNA CO.	154,746.65	127,191.76	31,867.26	60,000.00	80,000.00	60,000.00	80,000.00	20,000.00	33.33%	60,000.00	0.00	0.00%	60,000.00	0.00%	0.00%
Total Expense:		2,139,482.45	2,358,798.99	2,060,002.31	2,097,323.00	2,668,497.00	2,097,323.00	2,668,497.00	571,174.00	27.23%	2,255,261.00	157,938.00	7.53%	2,255,261.00	7.53%	7.53%
Total Department: 56 - COUNTY DETENTION FUND:		2,139,482.45	2,358,798.99	2,060,002.31	2,097,323.00	2,668,497.00	2,097,323.00	2,668,497.00	571,174.00	27.23%	2,255,261.00	157,938.00	7.53%	2,255,261.00	7.53%	7.53%
Fund: 462 - FIRE PROTECTION GRANT																
Department: 39 - TYRONE FIRE																
Revenue																
462-39-4563	RECTS	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	0.00%
462-39-4950	TRANSFER IN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	183,529.00	183,529.00	0.00%	183,529.00	0.00%	0.00%
Total Revenue:		0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	183,529.00	183,529.00	0.00%	183,529.00	0.00%	0.00%
Total Fund: 460 - CORRECTION FUND-JAIL DET.:		-484,731.89	363,030.24	-452,491.00	-363,350.00	-269,087.00	-484,731.89	-269,087.00	154,243.00	-42.45%	0.00	363,330.00	-100.00%	0.00	-100.00%	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%	
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Increase / (Decrease)	2013-2014b	Increase / (Decrease)						
Expense	462-39-5028	CAPITAL OUTLAY	0.00	38,813.62	16,303.79	41,186.38	0.00	-41,186.38	-100.00%	0.00	-41,186.38	-100.00%	0.00	-41,186.38	-100.00%
	462-39-5114	CONSTRUCTION/REHAB	0.00	0.00	173,460.51	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00%	
		Total Expense:	0.00	38,813.62	189,764.30	41,186.38	0.00	-41,186.38	-100.00%	0.00	-41,186.38	-100.00%	0.00	-41,186.38	-100.00%
		Total Department: 39 - TYRONE FIRE:	0.00	41,186.38	-189,764.30	-41,186.38	0.00	41,186.38	-100.00%	183,529.00	224,715.38	-545.61%			
		Revenue													
Expense	462-51-4563	RECTS	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00%	
		Total Revenue:	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00%	
		Expense													
	462-51-5028	CAPITAL OUTLAY	0.00	0.00	24,000.00	24,000.00	0.00	-24,000.00	-100.00%	0.00	-24,000.00	-100.00%	0.00	-24,000.00	-100.00%
		Total Expense:	0.00	0.00	24,000.00	24,000.00	0.00	-24,000.00	-100.00%	0.00	-24,000.00	-100.00%	0.00	-24,000.00	-100.00%
	Total Department: 51 - PINOS ALTOS FIRE:	0.00	24,000.00	-24,000.00	-24,000.00	0.00	24,000.00	-100.00%	0.00	24,000.00	-100.00%	0.00	24,000.00	-100.00%	
Revenue	Department: 79 - SANTA RITA														
	462-79-4554	GRANT REIMBURSEMENT	0.00	100,000.00	0.00	37,540.80	37,540.80	0.00	37,540.80	0.00%	37,540.80	0.00	0.00%	0.00%	
	462-79-4950	TRANSFER IN	0.00	0.00	3,754.08	3,754.08	0.00	-3,754.08	-100.00%	0.00	-3,754.08	-100.00%	0.00	-3,754.08	-100.00%
		Total Revenue:	0.00	100,000.00	3,754.08	41,294.88	37,540.80	-3,754.08	-9.09%	37,540.80	-3,754.08	-9.09%	37,540.80	-3,754.08	-9.09%
		Expense													
Expense	462-79-5012	EQUIPMENT MAINTENANCE & R	0.00	0.00	0.00	41,294.88	41,294.88	0.00	41,294.88	0.00%	41,294.88	0.00	0.00%	0.00%	
	462-79-5028	CAPITAL OUTLAY	0.00	0.00	100,000.00	100,000.00	0.00	-100,000.00	-100.00%	0.00	-100,000.00	-100.00%	0.00	-100,000.00	-100.00%
		Total Expense:	0.00	0.00	100,000.00	141,294.88	41,294.88	-100,000.00	-70.77%	41,294.88	-100,000.00	-70.77%	41,294.88	-100,000.00	-70.77%
		Total Department: 79 - SANTA RITA:	0.00	100,000.00	-96,245.92	-100,000.00	-3,754.08	96,245.92	-96.25%	-3,754.08	96,245.92	-96.25%	-3,754.08	96,245.92	-96.25%
		Total Fund: 462 - FIRE PROTECTION GRANT:	0.00	165,186.38	-310,010.22	-165,186.38	-3,754.08	161,432.30	-97.73%	179,774.92	344,961.30	-208.83%			
Revenue	Fund: 464 - WELFARE TO WORK NM3037 5316														
	Department: W0 - WTW OPERATING GRANT 07														
	464-W0-4950	TRANSFER IN	0.00	0.00	1,321.00	1,321.00	0.00	-1,321.00	-100.00%	0.00	-1,321.00	-100.00%	0.00	-1,321.00	-100.00%
		Total Revenue:	0.00	0.00	1,321.00	1,321.00	0.00	-1,321.00	-100.00%	0.00	-1,321.00	-100.00%	0.00	-1,321.00	-100.00%
		Total Department: W0 - WTW OPERATING GRANT 07:	0.00	0.00	1,321.00	1,321.00	0.00	-1,321.00	-100.00%	0.00	-1,321.00	-100.00%	0.00	-1,321.00	-100.00%
Revenue	Department: W6 - WELFARE TO WORK 05 OP. EXP.														
	464-W6-4950	TRANSFER IN	0.00	801.94	9,651.00	9,651.00	0.00	-9,651.00	-100.00%	0.00	-9,651.00	-100.00%	0.00	-9,651.00	-100.00%
		Total Revenue:	0.00	801.94	9,651.00	9,651.00	0.00	-9,651.00	-100.00%	0.00	-9,651.00	-100.00%	0.00	-9,651.00	-100.00%
		Total Department: W6 - WELFARE TO WORK 05 OP. EXP.:	0.00	801.94	9,651.00	9,651.00	0.00	-9,651.00	-100.00%	0.00	-9,651.00	-100.00%	0.00	-9,651.00	-100.00%

Grant County Budget Comparison Report

		2010-2011	2011-2012	2012-2013	Current Budget 2012-2013	Requested Budget 2013-2014	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014	Comparison To Current Budget Increase / (Decrease)	%
Account Number		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a			2013-2014b		
Department: W8 - WTW 05-06 OPERATING											
Revenue											
464-W8-4950	TRANSFER IN	0.00	0.00	6,079.00	6,079.00	0.00	-6,079.00	-100.00%	0.00	-6,079.00	-100.00%
	Total Revenue:	0.00	0.00	6,079.00	6,079.00	0.00	-6,079.00	-100.00%	0.00	-6,079.00	-100.00%
Total Department: W8 - WTW 05-06 OPERATING:											
		0.00	0.00	6,079.00	6,079.00	0.00	-6,079.00	-100.00%	0.00	-6,079.00	-100.00%
Department: WC - WTW 09 ADMINISTRATIVE GRANT											
Revenue											
464-WC-4554	GRANT REIMBURSEMENT	0.00	0.00	4,915.94	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WC-4951	TRANSFER OUT	0.00	-801.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	-801.94	4,915.94	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: WC - WTW 09 ADMINISTRATIVE GRANT:											
		0.00	-801.94	4,915.94	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: WD - WTW 09 OPERATING GRANT											
Revenue											
464-WD-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WD-4950	TRANSFER IN	0.00	10,049.00	4,762.00	4,762.00	0.00	-4,762.00	-100.00%	0.00	-4,762.00	-100.00%
	Total Revenue:	0.00	10,049.00	4,762.00	4,762.00	0.00	-4,762.00	-100.00%	0.00	-4,762.00	-100.00%
Expense											
464-WD-5003	PART TIME SALARIES	73.43	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	73.43	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: WD - WTW 09 OPERATING GRANT:											
		-73.43	10,049.00	4,762.00	4,762.00	0.00	-4,762.00	-100.00%	0.00	-4,762.00	-100.00%
Department: WE - WTW 10 ADMIN GRANT											
Revenue											
464-WE-4563	RECTS	51,404.44	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WE-4951	TRANSFER OUT	0.00	-51,136.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	51,404.44	-51,136.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
464-WE-5008	PRINTING AND PUBLISHING	267.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	267.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: WE - WTW 10 ADMIN GRANT:											
		51,137.44	-51,136.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: WF - WTW 10 OPERATING GRANT											
Revenue											
464-WF-4563	RECTS	11,690.37	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WF-4950	TRANSFER IN	0.00	41,087.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	11,690.37	41,087.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
464-WF-5003	PART TIME SALARIES	1,279.16	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
464-WF-5011										
464-WF-5060	FUEL	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WF-5063	RETIREE HEALTH CARE	21.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WF-5064	P.E.R.A.	204.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WF-5144	SOCIAL SECURITY - F.I.C.A.	104.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	VEHICLE/EQUIPMENT MAINT	37.67	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	3,647.49	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: WF - WTW 10 OPERATING GRANT:										
		8,042.88	41,087.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: WG - 2012 WELFARE TO WORK GRANT M01120										
Revenue										
464-WG-4260	REIMBURSEMENTS	0.00	4,830.32	0.00	417.00	-417.00	-100.00%	0.00	-417.00	-100.00%
464-WG-4554	GRANT REIMBURSEMENT	0.00	0.00	21,030.68	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-4563	RECTS	0.00	5,029.02	9,673.81	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	9,859.34	30,704.49	417.00	-417.00	-100.00%	0.00	-417.00	-100.00%
Expense										
464-WG-5003	PART TIME SALARIES	0.00	8,051.35	7,118.36	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-5011	FUEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-5013	TIRES	0.00	162.03	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-5060	RETIREE HEALTH CARE	0.00	147.60	142.10	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-5063	P.E.R.A.	0.00	1,259.48	1,130.91	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-5064	SOCIAL SECURITY - F.I.C.A.	0.00	651.89	577.99	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WG-5066	WORKMEN'S COMPENSATION	0.00	3.68	3.28	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	10,276.03	8,972.64	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: WG - 2012 WELFARE TO WORK GRANT M										
		0.00	-416.69	21,731.85	417.00	-417.00	-100.00%	0.00	-417.00	-100.00%
Department: WH - 2013 JOB ACCESS GRANT										
Revenue										
464-WH-4554	GRANT REIMBURSEMENT	0.00	0.00	3,628.76	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WH-4563	RECTS	0.00	0.00	0.00	0.00	-117,300.00	-100.00%	0.00	-117,300.00	-100.00%
	Total Revenue:	0.00	0.00	3,628.76	117,300.00	-117,300.00	-100.00%	0.00	-117,300.00	-100.00%
Expense										
464-WH-5003	PART TIME SALARIES	0.00	0.00	18,001.38	75,000.00	-75,000.00	-100.00%	0.00	-75,000.00	-100.00%
464-WH-5011	FUEL	0.00	0.00	0.00	12,000.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
464-WH-5013	TIRES	0.00	0.00	0.00	4,600.00	-4,600.00	-100.00%	0.00	-4,600.00	-100.00%
464-WH-5060	RETIREE HEALTH CARE	0.00	0.00	352.61	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WH-5063	P.E.R.A.	0.00	0.00	2,822.45	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WH-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	1,457.79	0.00	0.00	0.00%	0.00	0.00	0.00%
464-WH-5066	WORKMEN'S COMPENSATION	0.00	0.00	4.40	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014a	Current Budget	Increase / (Decrease)	%	2013-2014b	Current Budget	Increase / (Decrease)	%	2013-2014b	Current Budget	Increase / (Decrease)
464-WH-5154																			
FRINGE BENEFITS																			
Total Expense:		0.00	0.00	0.00	22,638.63	117,300.00	0.00	-25,700.00	-100.00%	0.00	-25,700.00	-100.00%	0.00	-117,300.00	-100.00%	0.00	0.00	0.00%	0.00%
Total Department: WH - 2013 JOB ACCESS GRANT:		0.00	0.00	-19,009.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Fund: 464 - WELFARE TO WORK		59,106.89	-416.69	29,450.92	22,230.00	0.00	-22,230.00	-100.00%	0.00	-22,230.00	-100.00%	0.00	-22,230.00	-100.00%	0.00	0.00	0.00%	0.00%	0.00%
Fund: 466 - COMMUNITY DEVELOPMENT BLOCK GRNT																			
Department: Z4 - CDBG ZONING 04CNRIG699																			
Revenue																			
466-Z4-5101		RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Expense																			
466-Z4-5101		PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Expense:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Department: Z4 - CDBG ZONING 04CNRIG699:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Fund: 466 - COMMUNITY DEVELOPMENT BLOCK GRNT:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Fund: 470 - ROAD SPECIAL PROJECTS																			
Department: G1 - GRIP II (ST-7517(220))																			
Revenue																			
470-G1-4562		(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
470-G1-4563		RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
470-G1-4950		TRANSFER IN	0.00	0.00	42,560.00	42,560.00	0.00	-42,560.00	-100.00%	0.00	-42,560.00	-100.00%	0.00	-42,560.00	-100.00%	0.00	0.00	0.00%	0.00%
Total Revenue:		0.00	0.00	42,560.00	42,560.00	0.00	-42,560.00	-100.00%	0.00	-42,560.00	-100.00%	0.00	-42,560.00	-100.00%	0.00	0.00	0.00%	0.00%	0.00%
Expense																			
470-G1-5114		CONSTRUCTION/REHAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Expense:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Department: G1 - GRIP II (ST-7517(220)):		0.00	0.00	42,560.00	42,560.00	0.00	-42,560.00	-100.00%	0.00	-42,560.00	-100.00%	0.00	-42,560.00	-100.00%	0.00	0.00	0.00%	0.00%	0.00%
Department: NO - 2010 Rd Special Projects																			
Revenue																			
470-NO-4703		SCHOOL BUS ROUTE PROJECTS	53,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
470-NO-4704		CAP PROJECTS	94,681.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
470-NO-4705		SP PROJECTS	49,033.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
470-NO-4950		TRANSFER IN	0.00	66,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Revenue:		197,411.00	66,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Expense																			
470-NO-5904		SP PROJECTS	25,652.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
470-NO-5914		CAP PROJECTS	690.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011			2011-2012			2012-2013			Current Budget	Requested Budget	Comparison To		Recommended		Comparison To		
	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Budget	Budget	Current Budget	Increase / (Decrease)	%	2013-2014 Budget	2013-2014b	Current Budget	Increase / (Decrease)	%
470-N0-5924	SCHOOL BUS ROUTE PROJECTS	4,279.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Expense:	30,622.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Department: N0 - 2010 Rd Special Projects:	166,788.70	66,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
Department: N1 - FY 2011 ROAD SPECIAL PROJECTS																		
Revenue																		
470-N1-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	35,618.00	35,618.00	35,618.00	0.00%	0.00%
470-N1-4706	SP PROJECTS	575.53	54,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
470-N1-4707	CAP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-113,932.00	-100.00%	0.00	0.00	-113,932.00	-100.00%	0.00%
470-N1-4708	SCHOOL BUS ROUTE PROJECTS	0.00	55,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Revenue:	575.53	109,924.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-113,932.00	-100.00%	35,618.00	0.00	-78,314.00	-68.74%	
Expense																		
470-N1-5904	SP PROJECTS	54,744.40	8,883.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
470-N1-5914	CAP PROJECTS	0.00	8,445.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-94,095.20	-100.00%	0.00	0.00	-94,095.20	-100.00%	0.00%
470-N1-5924	SCHOOL BUS ROUTE PROJECTS	2,199.99	71,844.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%
	Total Expense:	56,944.39	89,173.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-94,095.20	-100.00%	0.00	0.00	-94,095.20	-100.00%	0.00%
	Total Department: N1 - FY 2011 ROAD SPECIAL PROJECTS:	-56,368.86	20,750.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-19,836.80	-100.00%	35,618.00	0.00	15,781.20	79.56%	
Department: N2 - FY 2012 ROAD SPECIAL PROJECTS																		
Revenue																		
470-N2-4706	SP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-54,076.00	-100.00%	0.00	0.00	-54,076.00	-100.00%	0.00%
470-N2-4707	CAP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-124,529.00	-100.00%	4,310.00	0.00	-120,219.00	-96.54%	
470-N2-4708	SCHOOL BUS ROUTE PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-55,848.00	-100.00%	0.00	0.00	-55,848.00	-100.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-234,453.00	-100.00%	4,310.00	0.00	-230,143.00	-98.16%	
Expense																		
470-N2-5904	SP PROJECTS	0.00	37,824.86	11,345.19	16,251.14	0.00	0.00	0.00	0.00	0.00	0.00	-16,251.14	-100.00%	0.00	0.00	-16,251.14	-100.00%	0.00%
470-N2-5914	CAP PROJECTS	0.00	67,941.78	56,624.40	22,389.11	0.00	0.00	0.00	0.00	0.00	0.00	-22,389.11	-100.00%	0.00	0.00	-22,389.11	-100.00%	0.00%
470-N2-5924	SCHOOL BUS ROUTE PROJECTS	0.00	17,879.67	47,147.02	29,163.58	0.00	0.00	0.00	0.00	0.00	0.00	-29,163.58	-100.00%	0.00	0.00	-29,163.58	-100.00%	0.00%
	Total Expense:	0.00	123,646.31	115,116.61	67,803.83	0.00	0.00	0.00	0.00	0.00	0.00	-67,803.83	-100.00%	0.00	0.00	-67,803.83	-100.00%	0.00%
	Total Department: N2 - FY 2012 ROAD SPECIAL PROJECTS:	0.00	-123,646.31	119,336.39	166,649.17	0.00	0.00	0.00	0.00	0.00	0.00	-166,649.17	-100.00%	4,310.00	0.00	-162,339.17	-97.41%	
Department: N3 - FY 2013 ROAD SPECIAL PROJECTS																		
Revenue																		
470-N3-4706	SP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	54,076.00	54,076.00	0.00	0.00%	0.00%
470-N3-4707	CAP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	127,191.00	127,191.00	0.00	0.00%	0.00%
470-N3-4708	SCHOOL BUS ROUTE PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	55,848.00	55,848.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	237,115.00	237,115.00	0.00	0.00%	0.00%
Expense																		
470-N3-5904	SP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-33,001.00	-61.03%	20,705.84	0.00	-33,370.16	-61.71%	
470-N3-5914	CAP PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	96,158.39	0.00	-31,032.61	-24.40%	

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Requested		Comparison To		Recommended		Comparison To	
		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Budget 2013-2014a	Current Budget 2012-2013a	Budget 2013-2014a	Current Budget 2012-2013a	Increase / (Decrease)	%	2013-2014 Budget 2013-2014b	Current Budget 2012-2013a	Increase / (Decrease)	%
470-N3-5924	SCHOOL BUS ROUTE PROJECTS	0.00	0.00	0.00	55,848.00	55,848.00	0.00	0.00%	0.00	0.00%		55,848.00	0.00	0.00%	
	Total Expense:	0.00	0.00	64,402.77	237,115.00	204,114.00	-33,001.00	-13.92%	172,712.23	-64,402.77	-27.16%				
Total Department: N3 - FY 2013 ROAD SPECIAL PROJECTS:		0.00	0.00	-64,402.77	0.00	33,001.00	33,001.00	0.00%	64,402.77	64,402.77	0.00%				
Department: N9 - CO-OP PROJECT 08-09															
Revenue	TRANSFER IN	11,851.00	1,141.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
470-N9-4950		11,851.00	1,141.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
Expense	SCHOOL BUS ROUTE PROJECTS	1,141.49	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
470-N9-5924		1,141.49	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Department: N9 - CO-OP PROJECT 08-09:		10,709.51	1,141.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
Department: ST - SEVERANCE TAX 08 ST-7517(211)															
Revenue	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
470-ST-4562	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
470-ST-4563		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
470-ST-4950	TRANSFER IN	0.00	0.00	40,723.00	40,723.00	0.00	-40,723.00	-100.00%	0.00	-40,723.00	-100.00%	0.00	-40,723.00	-100.00%	
Expense		0.00	0.00	40,723.00	40,723.00	0.00	-40,723.00	-100.00%	0.00	-40,723.00	-100.00%	0.00	-40,723.00	-100.00%	
470-ST-5114	CONSTRUCTION/REHAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Department: ST - SEVERANCE TAX 08 ST-7517(211):		0.00	0.00	40,723.00	40,723.00	0.00	-40,723.00	-100.00%	0.00	-40,723.00	-100.00%	0.00	-40,723.00	-100.00%	
Total Fund: 470 - ROAD SPECIAL PROJECTS:		121,129.35	-35,286.89	138,216.62	269,768.97	33,001.00	-236,767.97	-87.77%	104,330.77	-165,438.20	-61.33%				
Fund: 471 - OVERPAYMENT OF TAXES TO REFUND															
Department: 00 - CASH IN BANK															
Revenue	AUDIT ADJUSTMENT	0.00	-74,623.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
471-00-4183		0.00	-74,623.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Department: 00 - CASH IN BANK:		0.00	-74,623.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Fund: 471 - OVERPAYMENT OF TAXES TO REFUND:		0.00	-74,623.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	

Grant County Budget Comparison Report

Account Number

Fund: 474 - TAXES IN ADVANCE

Department: 00 - CASH IN BANK

Revenue

474-00-4183

AUDIT ADJUSTMENT

Total Revenue:

Total Department: 00 - CASH IN BANK:

Total Fund: 474 - TAXES IN ADVANCE:

Fund: 483 - GILA WATERSHED

Department: 00 - CASH IN BANK

Revenue

483-00-4010

483-00-4020

CURRENT PROPERTY TAXES

DELINQUENT TAXES

Total Revenue:

Expense

483-00-6000

483-00-6200

483-00-6300

DISTRIBUTION

1% RE-APPRAISAL FEE

ABATE EXPENSE

Total Expense:

Total Department: 00 - CASH IN BANK:

Total Fund: 483 - GILA WATERSHED:

Fund: 484 - COPPER PRODUCTION

Department: 00 - CASH IN BANK

Revenue

484-00-4010

484-00-4183

CURRENT PROPERTY TAXES

AUDIT ADJUSTMENT

Total Revenue:

Expense

484-00-6000

DISTRIBUTION

Total Expense:

Total Department: 00 - CASH IN BANK:

Total Fund: 484 - COPPER PRODUCTION:

2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	

0.00	-15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	-15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	-15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	-15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
27,629.23	27,036.20	21,750.87	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
431.76	1,576.97	1,404.54	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
28,060.99	28,613.17	23,155.41	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
36,335.87	50,179.99	27,293.61	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
280.62	286.15	231.56	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.13	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
36,616.49	50,466.27	27,525.17	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-8,555.50	-21,853.10	-4,369.76	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-8,555.50	-21,853.10	-4,369.76	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
2,595,697.31	2,557,500.61	1,290,440.73	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
2,595,697.31	2,572,731.15	1,290,440.73	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
2,595,697.31	2,557,500.61	1,290,440.73	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
2,595,697.31	2,557,500.61	1,290,440.73	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Fund: 488 - EMS GRANT RESCUE/TRAUMA EQUIP											
Department: 00 - CASH IN BANK											
Revenue											
488-00-4563											
RECTS		0.00	0.00	35.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	0.00	35.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:		0.00	0.00	35.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 36 - MIMBRES VALLEY EMS											
Revenue											
488-36-4563											
RECTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 36 - MIMBRES VALLEY EMS:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 488 - EMS GRANT RESCUE/TRAUMA EQUIP:		0.00	0.00	35.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 491 - US DEPT OF COMMERCE ECONOMIC DEVELOPMENT											
Department: FC - CTAA ECONOMIC DEVELOPMENT PLAN 08-46-04613											
Revenue											
491-FC-4554											
GRANT REIMBURSEMENT		0.00	0.00	50,402.50	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
491-FC-4563											
RECTS		0.00	0.00	62,930.84	170,000.00	81,867.00	-88,133.00	-51.84%	81,867.91	-88,132.09	-51.84%
491-FC-4950											
TRANSFER IN		0.00	56,667.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	56,667.00	113,333.34	170,000.00	81,867.00	-88,133.00	-51.84%	81,867.91	-88,132.09	-51.84%
Expense											
491-FC-5101											
PROFESSIONAL SERVICES		0.00	83,907.79	57,137.07	142,759.21	85,622.14	-57,137.07	-40.02%	85,622.14	-57,137.07	-40.02%
Total Expense:		0.00	83,907.79	57,137.07	142,759.21	85,622.14	-57,137.07	-40.02%	85,622.14	-57,137.07	-40.02%
Total Department: FC - CTAA ECONOMIC DEVELOPMENT PLA		0.00	-27,240.79	56,196.27	27,240.79	-3,755.14	-30,995.93	-113.78%	-3,754.23	-30,995.02	-113.78%
Total Fund: 491 - US DEPT OF COMMERCE ECONOMIC DEVEL		0.00	-27,240.79	56,196.27	27,240.79	-3,755.14	-30,995.93	-113.78%	-3,754.23	-30,995.02	-113.78%
Fund: 498 - COUNTY CLERK'S EQUIPMENT											
Department: 00 - CASH IN BANK											
Revenue											
498-00-4089											
CLERK'S EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
498-00-4563											
RECTS		56,378.24	39,098.25	32,684.92	39,000.00	39,000.00	0.00	0.00%	39,000.00	0.00	0.00%
Total Revenue:		56,378.24	39,098.25	32,684.92	39,000.00	39,000.00	0.00	0.00%	39,000.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:		56,378.24	39,098.25	32,684.92	39,000.00	39,000.00	0.00	0.00%	39,000.00	0.00	0.00%
Department: 23 - CO. CLERK EQUIP											
Expense											
498-23-5012											
EQUIPMENT MAINTENANCE & R		2,218.00	1,447.00	0.00	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
498-23-5028											
CAPITAL OUTLAY		6,098.08	18,767.00	5,000.00	30,000.00	30,000.00	0.00	0.00%	30,000.00	0.00	0.00%
498-23-5076											
Non-Capital Equipment		0.00	0.00	14,791.60	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013	Budget	Current Budget		2013-2014	Increase / (Decrease)	
498-23-5167	COMPUTER SUPPORT	0.00	122.35	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	8,316.08	20,336.35	19,791.60	33,000.00	33,000.00	0.00	0.00%	33,000.00	0.00	0.00%
	Total Department: 23 - CO. CLERK EQUIP:	8,316.08	20,336.35	19,791.60	33,000.00	33,000.00	0.00	0.00%	33,000.00	0.00	0.00%
	Total Fund: 498 - COUNTY CLERK'S EQUIPMENT:	48,062.16	18,761.90	12,893.32	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
Fund: 499 - RE-APPRAISAL PROGRAM FUND											
Department: 00 - CASH IN BANK											
Revenue											
499-00-4010	CURRENT PROPERTY TAXES	0.00	0.00	0.00	105,000.00	105,000.00	0.00	0.00%	105,000.00	0.00	0.00%
499-00-4260	REIMBURSEMENTS	0.00	1,118.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
499-00-4600	1% RE-APPRAISAL REFUND (SILV	103,787.38	109,779.96	76,292.99	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	103,787.38	110,897.96	76,292.99	105,000.00	105,000.00	0.00	0.00%	105,000.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	103,787.38	110,897.96	76,292.99	105,000.00	105,000.00	0.00	0.00%	105,000.00	0.00	0.00%
Department: 58 - RE-APPRAISAL PROGRAM FUND											
Expense											
499-58-5002	FULL TIME SALARIES	35,792.44	38,367.51	42,251.73	35,119.00	35,119.00	0.00	0.00%	35,119.00	0.00	0.00%
499-58-5003	PART TIME SALARIES	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00%	15,000.00	15,000.00	0.00%
499-58-5005	OVERTIME SALARIES	1,017.85	1,684.89	645.17	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
499-58-5009	OFFICE SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
499-58-5010	MILEAGE & PER DIEM	1,403.10	1,311.18	1,466.66	5,500.00	5,500.00	0.00	0.00%	5,500.00	0.00	0.00%
499-58-5011	FUEL	2,019.21	2,910.31	3,159.57	5,000.00	5,000.00	0.00	0.00%	5,500.00	0.00	0.00%
499-58-5012	EQUIPMENT MAINTENANCE & R	3,664.33	10,828.64	5,026.17	7,000.00	7,500.00	500.00	7.14%	7,500.00	500.00	7.14%
499-58-5016	PRE EMPLOYMENT/TERMINATIC	898.63	877.12	491.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
499-58-5023	BUILDING MAINTENANCE & REP.	143.02	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
499-58-5028	CAPITAL OUTLAY	0.00	28,007.29	50,710.99	48,000.00	48,000.00	0.00	0.00%	48,000.00	0.00	0.00%
499-58-5033	MAPPING	0.00	0.00	0.00	500.00	500.00	0.00	0.00%	500.00	0.00	0.00%
499-58-5060	RETIREE HEALTH CARE	523.05	550.65	574.19	353.00	353.00	0.00	0.00%	353.00	0.00	0.00%
499-58-5063	P.E.R.A.	4,879.45	4,726.12	4,596.58	4,342.00	4,342.00	0.00	0.00%	4,342.00	0.00	0.00%
499-58-5064	SOCIAL SECURITY - F.I.C.A.	2,475.10	2,708.30	2,366.60	2,871.00	2,871.00	0.00	0.00%	2,871.00	0.00	0.00%
499-58-5065	GROUP INSURANCE	4,416.49	10,703.93	12,384.06	5,543.00	5,647.00	104.00	1.88%	5,647.00	104.00	1.88%
499-58-5066	WORKMENS COMPENSATION	0.00	11.49	6.91	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
499-58-5098	SCHOOLS AND CONVENTIONS	2,835.25	1,599.25	575.00	7,500.00	7,500.00	0.00	0.00%	7,500.00	0.00	0.00%
499-58-5118	TRAINING	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%	2,500.00	0.00	0.00%
	Total Expense:	60,067.92	104,286.68	124,254.63	132,228.00	147,832.00	15,604.00	11.80%	147,832.00	15,604.00	11.80%
Total Department: 58 - RE-APPRAISAL PROGRAM FUND:		60,067.92	104,286.68	124,254.63	132,228.00	147,832.00	15,604.00	11.80%	147,832.00	15,604.00	11.80%
Total Fund: 499 - RE-APPRAISAL PROGRAM FUND:		43,719.46	6,611.28	-47,961.64	-27,228.00	-42,832.00	-15,604.00	57.31%	-42,832.00	-15,604.00	57.31%

Grant County Budget Comparison Report

		2010-2011	2011-2012	2012-2013	Current Budget 2012-2013	Requested Budget 2013-2014	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014	Comparison To Current Budget Increase / (Decrease)	%
Account Number		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a			2013-2014b		
Fund: 503 - TREASURER'S FEE											
Department: 00 - CASH IN BANK											
Revenue											
503-00-4562 (OTHER REVENUE)		919.29	1,407.00	1,520.00	1,200.00	1,476.00	276.00	23.00%	1,476.00	276.00	23.00%
Total Revenue:		919.29	1,407.00	1,520.00	1,200.00	1,476.00	276.00	23.00%	1,476.00	276.00	23.00%
Total Department: 00 - CASH IN BANK:		919.29	1,407.00	1,520.00	1,200.00	1,476.00	276.00	23.00%	1,476.00	276.00	23.00%
Department: 07 - TREASURER											
Expense											
503-07-5028 CAPITAL OUTLAY		4,182.96	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
503-07-5044 REIMBURSEMENT		0.00	0.00	398.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		4,182.96	0.00	398.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 07 - TREASURER:		4,182.96	0.00	398.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 503 - TREASURER'S FEE:		-3,263.67	1,407.00	1,121.70	1,200.00	1,476.00	276.00	23.00%	1,476.00	276.00	23.00%
Fund: 504 - SAMHSA JAIL DIVERSION GRANT											
Department: 08 - BAHMS 08-09 5H79SM05732203											
Revenue											
504-08-4563 RECTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
504-08-4951 TRANSFER OUT		-28,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		-28,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
504-08-5027 OPERATING EXPENSE		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 08 - BAHMS 08-09 5H79SM05732203:		-28,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 504 - SAMHSA JAIL DIVERSION GRANT:		-28,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 505 - FOREST SERVICE TITLE I PROJECT											
Department: 00 - CASH IN BANK											
Revenue											
505-00-4562 (OTHER REVENUE)		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
505-00-4563 RECTS		79,344.36	74,209.58	62,084.20	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		79,344.36	74,209.58	62,084.20	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:		79,344.36	74,209.58	62,084.20	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: F1 - WILDLAND FIRE MANAGEMENT											
Expense											
505-F1-5002 FULL TIME SALARIES		55,027.04	57,116.63	38,784.17	55,000.00	70,000.00	15,000.00	27.27%	70,000.00	15,000.00	27.27%
505-F1-5005 OVERTIME SALARIES		1,420.89	0.00	0.00	2,000.00	5,000.00	3,000.00	150.00%	5,000.00	3,000.00	150.00%
505-F1-5007 TELEPHONE		433.44	431.65	1,154.94	500.00	500.00	0.00	0.00%	500.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To			
	Total Activity		Total Activity		Total Activity		2012-2013a		2013-2014		Increase / (Decrease)		2013-2014b		Increase / (Decrease)			
505-F1-5008	PRINTING AND PUBLISHING	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5009	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5010	TRAVEL & PER DIEM	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5011	FUEL	825.85	893.99	244.05	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	0.00%	1,000.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5028	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	520.00	520.00	520.00	0.00	0.00%	0.00%	520.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5060	RETIREE HEALTH CARE	939.92	1,044.04	761.58	0.00	715.00	1,500.00	1,500.00	785.00	109.79%	0.00%	715.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5063	P.E.R.A.	8,805.42	9,144.09	6,096.06	8,806.00	12,008.00	3,202.00	36.36%	3,202.00	36.36%	0.00%	8,806.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5064	SOCIAL SECURITY - F.I.C.A.	4,582.14	4,669.11	3,166.85	4,496.00	6,132.00	1,636.00	36.39%	1,636.00	36.39%	0.00%	6,132.00	1,636.00	0.00	0.00	0.00%	0.00%	
505-F1-5065	GROUP INSURANCE	1,140.72	1,440.14	1,020.37	15,885.00	15,885.00	0.00	0.00%	0.00	0.00%	0.00%	15,885.00	0.00	0.00	0.00	0.00%	0.00%	
505-F1-5066	WORKMEN'S COMPENSATION	0.00	9.20	6.90	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Expense:		73,575.42	74,748.85	51,234.92	89,922.00	113,545.00	23,623.00	26.27%	109,558.00	19,636.00	21.84%	109,558.00	19,636.00	21.84%				
Total Department: F1 - WILDLAND FIRE MANAGEMENT:		73,575.42	74,748.85	51,234.92	89,922.00	113,545.00	23,623.00	26.27%	109,558.00	19,636.00	21.84%	109,558.00	19,636.00	21.84%				
Total Fund: 505 - FOREST SERVICE TITLE I PROJECT:		5,768.94	-539.27	10,849.28	-89,922.00	-113,545.00	-23,623.00	26.27%	-109,558.00	-19,636.00	21.84%	-109,558.00	-19,636.00	21.84%				
Fund: 506 - GRANT COUNTY BUSINESS CENTER																		
Department: MF - GRANT COUNTY BUSINESS CENTER																		
Revenue																		
506-MF-4299	CIVIC CENTER RENT	281,972.22	149,436.38	129,860.15	148,762.00	130,000.00	-18,762.00	-12.61%	130,000.00	-18,762.00	-12.61%	130,000.00	-18,762.00	-12.61%				
506-MF-4300	DEPOSITS	10,550.00	9,167.50	3,200.00	8,000.00	0.00	-8,000.00	-100.00%	0.00	-8,000.00	-100.00%	0.00	-8,000.00	-100.00%				
506-MF-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%				
506-MF-4951	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	-400,000.00	-400,000.00	0.00%	-400,000.00	-400,000.00	0.00%				
Total Revenue:		292,522.22	158,603.88	133,060.15	156,762.00	130,000.00	-26,762.00	-17.07%	-270,000.00	-426,762.00	-272.24%	-270,000.00	-426,762.00	-272.24%				
Expense																		
506-MF-5025	UTILITIES	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%	20,000.00	0.00	0.00	0.00	0.00%	0.00%	
506-MF-5027	OPERATING EXPENSE	36.37	0.00	0.00	15,000.00	15,000.00	0.00	0.00%	15,000.00	0.00	0.00%	15,000.00	0.00	0.00	0.00	0.00%	0.00%	
506-MF-5044	REIMBURSEMENT	28,467.79	8,560.00	14,849.50	25,000.00	0.00	-25,000.00	-100.00%	0.00	-25,000.00	-100.00%	0.00	-25,000.00	-100.00%				
506-MF-5046	SUPPLIES & TOOLS	187.06	1,623.10	0.00	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%	5,000.00	0.00	0.00	0.00	0.00%	0.00%	
506-MF-5114	CONSTRUCTION/REHAB	16,522.15	28,904.43	11,915.64	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%	20,000.00	0.00	0.00	0.00	0.00%	0.00%	
506-MF-5196	ACE COMMON AREA MAINTENANCE	0.00	19,446.04	19,561.14	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
Total Expense:		45,213.37	58,533.57	46,326.28	85,000.00	60,000.00	-25,000.00	-29.41%	60,000.00	-25,000.00	-29.41%	60,000.00	-25,000.00	-29.41%				
Total Department: MF - GRANT COUNTY BUSINESS CENTER:		247,308.85	100,070.31	86,733.87	71,762.00	70,000.00	-1,762.00	-2.46%	-330,000.00	-401,762.00	-559.85%	-330,000.00	-401,762.00	-559.85%				
Total Fund: 506 - GRANT COUNTY BUSINESS CENTER:		247,308.85	100,070.31	86,733.87	71,762.00	70,000.00	-1,762.00	-2.46%	-330,000.00	-401,762.00	-559.85%	-330,000.00	-401,762.00	-559.85%				
Fund: 520 - COUNTY INDIGENT FUND																		
Department: 00 - CASH IN BANK																		
Revenue																		
520-00-4088	COUNTY INDIGENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
520-00-4260	REIMBURSEMENTS	12,558.07	8.80	2,138.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0.00%	
520-00-4562	(OTHER REVENUE)	2,373,739.07	3,960,866.00	3,299,415.86	3,950,000.00	3,950,000.00	0.00	0.00%	3,950,000.00	-1,070,000.00	-27.09%	2,880,000.00	-1,070,000.00	-27.09%				
520-00-4563	RECTS	1,175,301.90	1,920,216.61	1,119,249.98	1,920,216.61	1,920,216.61	0.00	0.00%	1,920,216.61	0.00	0.00%	1,920,216.61	0.00	0.00	0.00	0.00%	0.00%	

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
520-00-4950	TRANSFER IN	0.00	-118,010.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
520-00-4951	TRANSFER OUT	-90,000.00	0.00	-118,010.00	-118,010.00	-118,010.00	0.00	0.00%	-118,010.00	0.00	0.00%
Total Revenue:		3,471,599.04	5,763,081.41	4,302,793.84	5,752,206.61	5,752,206.61	0.00	0.00%	4,682,206.61	-1,070,000.00	-18.60%
Total Department: 00 - CASH IN BANK:		3,471,599.04	5,763,081.41	4,302,793.84	5,752,206.61	5,752,206.61	0.00	0.00%	4,682,206.61	-1,070,000.00	-18.60%
Department: 60 - COUNTY INDIGENT FUND											
Expense											
520-60-5047	COUNTY INDIGENT FUND	370,599.46	5,590,858.62	3,517,946.51	283,923.00	283,923.00	0.00	0.00%	2,304,356.00	2,020,433.00	711.61%
520-60-5048	SOLE PROVIDER	3,202,739.07	0.00	283,253.98	4,073,066.44	4,073,066.44	0.00	0.00%	2,152,850.00	-1,920,216.44	-47.14%
520-60-5049	COUNTY MEDICAID FUND	0.00	0.00	0.00	225,000.00	225,000.00	0.00	0.00%	225,000.00	0.00	0.00%
Total Expense:		3,573,338.53	5,590,858.62	3,801,200.49	4,581,989.44	4,581,989.44	0.00	0.00%	4,682,206.00	100,216.56	2.19%
Total Department: 60 - COUNTY INDIGENT FUND:		3,573,338.53	5,590,858.62	3,801,200.49	4,581,989.44	4,581,989.44	0.00	0.00%	4,682,206.00	100,216.56	2.19%
Total Fund: 520 - COUNTY INDIGENT FUND:		-101,739.49	172,222.79	501,593.35	1,170,217.17	1,170,217.17	0.00	0.00%	0.61	-1,170,216.56	-100.00%
Fund: 530 - GRANT COUNTY SHOOTING RANGE											
Department: 00 - CASH IN BANK											
Revenue											
530-00-4563	RECTS	9,719.10	10,528.95	10,208.81	10,000.00	12,279.75	2,279.75	22.80%	12,279.75	2,279.75	22.80%
530-00-4950	TRANSFER IN	19,500.00	25,200.00	22,700.00	22,700.00	22,700.00	0.00	0.00%	13,229.00	-9,471.00	-41.72%
Total Revenue:		29,219.10	35,728.95	32,908.81	32,700.00	34,979.75	2,279.75	6.97%	25,508.75	-7,191.25	-21.99%
Total Department: 00 - CASH IN BANK:		29,219.10	35,728.95	32,908.81	32,700.00	34,979.75	2,279.75	6.97%	25,508.75	-7,191.25	-21.99%
Department: AW - SHOOTING RANGE											
Expense											
530-AW-5003	PART TIME SALARIES	22,435.04	25,233.41	20,405.28	25,000.00	25,000.00	0.00	0.00%	25,000.00	0.00	0.00%
530-AW-5027	OPERATING EXPENSE	2,722.18	4,789.24	5,320.81	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
530-AW-5060	RETIREE HEALTH CARE	11.06	151.69	408.13	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
530-AW-5063	P.E.R.A.	0.00	1,323.85	3,266.91	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
530-AW-5064	SOCIAL SECURITY - F.I.C.A.	1,715.44	1,809.66	1,668.10	2,000.00	2,000.00	0.00	0.00%	2,000.00	0.00	0.00%
530-AW-5066	WORKMEN'S COMPENSATION	0.00	9.20	6.90	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
530-AW-5070	LIABILITY INSURANCE	2,169.00	2,329.00	0.00	2,200.00	2,200.00	0.00	0.00%	2,200.00	0.00	0.00%
530-AW-5101	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		29,052.72	35,646.05	31,076.13	32,200.00	32,200.00	0.00	0.00%	32,200.00	0.00	0.00%
Total Department: AW - SHOOTING RANGE:		29,052.72	35,646.05	31,076.13	32,200.00	32,200.00	0.00	0.00%	32,200.00	0.00	0.00%
Total Fund: 530 - GRANT COUNTY SHOOTING RANGE:		166.38	82.90	1,832.68	500.00	2,779.75	2,279.75	455.95%	-6,691.25	-7,191.25	-1,438.25%

Grant County Budget Comparison Report

		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Current Budget	Increase / (Decrease)	2013-2014	Current Budget	Increase / (Decrease)
					2012-2013a	2013-2014a			2013-2014b		
Account Number											
Fund: 531 - EMS LOCAL SYSTEM											
Department: 39 - TYRONE FIRE											
Revenue											
531-39-4563	RECTS	3,000.00	0.00	4,000.00	4,000.00	0.00	-4,000.00	-100.00%	0.00	-4,000.00	-100.00%
	Total Revenue:	3,000.00	0.00	4,000.00	4,000.00	0.00	-4,000.00	-100.00%	0.00	-4,000.00	-100.00%
Expense											
531-39-5012	EQUIPMENT MAINTENANCE & R	0.00	0.00	0.00	4,000.00	0.00	-4,000.00	-100.00%	0.00	-4,000.00	-100.00%
531-39-5028	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	4,000.00	0.00	-4,000.00	-100.00%	0.00	-4,000.00	-100.00%
	Total Department: 39 - TYRONE FIRE:	3,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 531 - EMS LOCAL SYSTEM:	3,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 535 - CAPITAL PROJECTS											
Department: 2A - Business Conference Center Renovation #08-79-04447											
Revenue											
535-2A-4554	GRANT REIMBURSEMENT	0.00	0.00	1,439,520.22	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-2A-4563	RECTS	0.00	122,916.75	313,329.96	1,803,044.25	0.00	-1,803,044.25	-100.00%	0.00	-1,803,044.25	-100.00%
	Total Revenue:	0.00	122,916.75	1,752,850.18	1,803,044.25	0.00	-1,803,044.25	-100.00%	0.00	-1,803,044.25	-100.00%
Expense											
535-2A-5114	CONSTRUCTION/REHAB	0.00	184,887.88	2,354,448.74	1,741,073.12	0.00	-1,741,073.12	-100.00%	0.00	-1,741,073.12	-100.00%
	Total Expense:	0.00	184,887.88	2,354,448.74	1,741,073.12	0.00	-1,741,073.12	-100.00%	0.00	-1,741,073.12	-100.00%
	Total Department: 2A - Business Conference Center Renovation:	0.00	-61,971.13	-601,598.56	61,971.13	0.00	-61,971.13	-100.00%	0.00	-61,971.13	-100.00%
Department: 2B - Bus Terminal Construction											
Revenue											
535-2B-4554	GRANT REIMBURSEMENT	0.00	0.00	248,745.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-2B-4563	RECTS	0.00	0.00	76,051.00	76,051.00	0.00	-76,051.00	-100.00%	0.00	-76,051.00	-100.00%
	Total Revenue:	0.00	0.00	324,796.00	76,051.00	0.00	-76,051.00	-100.00%	0.00	-76,051.00	-100.00%
Expense											
535-2B-5114	CONSTRUCTION/REHAB	0.00	76,050.60	248,745.47	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	76,050.60	248,745.47	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 2B - Bus Terminal Construction:	0.00	-76,050.60	76,050.53	76,051.00	0.00	-76,051.00	-100.00%	0.00	-76,051.00	-100.00%
Department: 2C - GILA RIVER STABILIZATION PROJECT											
Revenue											
535-2C-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	88,000.00	88,000.00	0.00%	88,000.00	88,000.00	0.00%
535-2C-4563	RECTS	0.00	0.00	88,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	88,000.00	0.00	88,000.00	88,000.00	0.00%	88,000.00	88,000.00	0.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
					2012-2013 2012-2013a	2013-2013a	2013-2014 2013-2014a	2014-2014a	Increase / (Decrease)	%	2013-2014 2013-2014b	2014-2014b	Increase / (Decrease)	%
535-2C-5114	CONSTRUCTION/REHAB	0.00	0.00	88,000.00	0.00	88,000.00	88,000.00	88,000.00	0.00%		88,000.00	88,000.00	0.00%	
	Total Expense:	0.00	0.00	88,000.00	0.00	88,000.00	88,000.00	88,000.00	0.00%		88,000.00	88,000.00	0.00%	
	Total Department: 2C - GILA RIVER STABILIZATION PROJECT:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%	
535-2D-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	100,000.00	100,000.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	100,000.00	100,000.00	0.00	0.00%
	Total Department: 2D - FORT BYARD MED CENTER SEWAGE SYSTEM 12-1347-STB	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	100,000.00	100,000.00	0.00	0.00%
535-2D-5114	CONSTRUCTION/REHAB	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	100,000.00	100,000.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00%	100,000.00	100,000.00	0.00	0.00%
	Total Department: 2D - FORT BYARD MED CENTER SEWAGE S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
535-2E-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	53,688.00	3,688.00	3,688.00	7.38%
	Total Revenue:	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	53,688.00	3,688.00	3,688.00	7.38%
	Total Department: 2E - FORT BYARD WATER LINE EXTENSION NMFA GRANT #2750-P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
535-2F-5101	PROFESSIONAL SERVICES	0.00	0.00	53,687.63	50,000.00	-3,687.63	-53,687.63	-107.38%			0.00	-50,000.00	-100.00%	
	Total Expense:	0.00	0.00	53,687.63	50,000.00	-3,687.63	-53,687.63	-107.38%			0.00	-50,000.00	-100.00%	
	Total Department: 2F - FORT BYARD WATER LINE EXTENSION	0.00	0.00	-53,687.63	0.00	53,687.63	53,687.63	0.00%			53,688.00	53,688.00	0.00%	
535-2F-5114	CONSTRUCTION/REHAB	0.00	0.00	41,413.13	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Expense:	0.00	0.00	41,413.13	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Department: 2F - County Fairgrounds Livestock Building	0.00	0.00	41,413.13	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
535-6B-4950	TRANSFER IN	1,039.00	0.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Revenue:	1,039.00	0.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Department: 6B - CASA MIA RANCH 06LG1661	1,039.00	0.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
535-6D-4950	TRANSFER IN	9,955.00	0.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Revenue:	9,955.00	0.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Department: 6D - GC INDUSTRIAL PARK 06LG1669	9,955.00	0.00	0.00	0.00	0.00	0.00	0.00%			0.00	0.00	0.00%	

Grant County Budget Comparison Report

		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget Increase / (Decrease)		2013-2014b	Current Budget Increase / (Decrease)	
Account Number											
Department: 6E - INDUSTRIAL PARK 06-L-G-434											
Revenue											
535-6E-4563	RECTS	180,802.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	180,802.82	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
535-6E-5114	CONSTRUCTION/REHAB	-0.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	-0.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 6E - INDUSTRIAL PARK 06-L-G-434:	180,803.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 7B - COURTHOUSE RENOVATION 07LG5271											
Revenue											
535-7B-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-7B-4950	TRANSFER IN	0.00	3,370.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	3,370.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
535-7B-5114	CONSTRUCTION/REHAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7B - COURTHOUSE RENOVATION 07LG527	0.00	3,370.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 7C - CLIFF FAIRGROUNDS 07LG5263											
Revenue											
535-7C-4563	RECTS	60,094.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	60,094.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7C - CLIFF FAIRGROUNDS 07LG5263:	60,094.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 7D - BATN PK MEM/GAZEBO 07LG5270											
Revenue											
535-7D-4950	TRANSFER IN	716.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	716.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7D - BATN PK MEM/GAZEBO 07LG5270:	716.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 7E - CIVIC CENTER 07LG5273											
Revenue											
535-7E-4563	RECTS	1,470,997.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	1,470,997.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7E - CIVIC CENTER 07LG5273:	1,470,997.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 7H - BUS TERMINAL 07LG3425											
Revenue											
535-7H-4563	RECTS	0.00	0.00	-100,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	-100,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	Expense		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
						2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
535-7H-5114	CONSTRUCTION/REHAB		-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:		-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7H - BUS TERMINAL 07LG3425:		100,000.00	0.00	-100,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Department: 7J - FB ECONOM. DEV. CENTER 07LG3875											
	Revenue											
	535-7J-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	535-7J-4950	TRANSFER IN	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7J - FB ECONOM. DEV. CENTER 07LG3875:		0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Department: 7R - CIVIC CENTER 07LG6481											
535-7R-4563	Revenue											
	535-7R-4563	RECTS	990,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	535-7R-4950	TRANSFER IN	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:		990,000.00	10,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Expense											
	535-7R-5114	CONSTRUCTION/REHAB	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:		-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 7R - CIVIC CENTER 07LG6481:		1,000,000.00	10,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Department: 7U - HACHITA WATER ASSOC. 07LG5256											
	Revenue											
535-7U-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Department: 7U - HACHITA WATER ASSOC. 07LG5256:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Department: 8A - BATAAN MEMORIAL PARK 08LG4314												
Revenue												
535-8A-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Expense												
535-8A-5114	CONSTRUCTION/REHAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Expense:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Total Department: 8A - BATAAN MEMORIAL PARK 08LG4314		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	Current Budget	Increase / (Decrease)	2013-2014	Current Budget	Increase / (Decrease)
Department: 8B - CIVIC LAND 08LG4315		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a			2013-2014b		
Revenue											
535-8B-4563											
RECTS		125,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		125,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 8B - CIVIC LAND 08LG4315:		125,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 8F - REG. DISPATCH EQUIP 08LG4321											
Revenue											
535-8F-4563											
RECTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 8F - REG. DISPATCH EQUIP 08LG4321:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 8I - BATAAN PARK GAZEBO 08LG5191											
Revenue											
535-8I-4951											
TRANSFER OUT		-716.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		-716.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 8I - BATAAN PARK GAZEBO 08LG5191:		-716.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 8K - CASA MIA RANCH FACILITY 08LG5195											
Revenue											
535-8K-4950											
TRANSFER IN		1,639.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		1,639.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 8K - CASA MIA RANCH FACILITY 08LG5195:		1,639.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: CD - DISTRICT COURT RENOV (04LG1604)											
Revenue											
535-CD-4951											
TRANSFER OUT		-9,955.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		-9,955.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: CD - DISTRICT COURT RENOV (04LG1604):		-9,955.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: CO - CAP PROJ CONSTRUCTION FUND											
Revenue											
535-CO-4562											
(OTHER REVENUE)		13,496.34	47,191.32	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-CO-4563		0.00	0.00	33,269.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-CO-4950		0.00	636.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-CO-4951		0.00	-129,271.65	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		13,496.34	-81,444.33	33,269.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
535-CO-5080											
BRIDGES,CULVERTS,CATTLE GUA		3,619.25	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
535-CO-5114		293,407.04	310,330.20	209,509.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011			2011-2012			2012-2013			Comparison To		Recommended		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Current Budget 2012-2013	Budget 2012-2013a	Budget 2013-2014a	Current Budget Increase / (Decrease)	%	Budget 2013-2014b	Budget 2013-2014b	Current Budget Increase / (Decrease)	%
COURTHOUSE RENOVATION															
535-CO-5134	2,103.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:	299,130.10	310,330.20	209,509.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: CO - CAP PROJ CONSTRUCTION FUND:															
Department: FG - SAP FAIRGROUNDS 03-1G-1020	-285,633.76	-391,774.53	-176,240.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Revenue															
535-FG-4951	TRANSFER OUT	-122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Revenue:	0.00	-122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: FG - SAP FAIRGROUNDS 03-1G-1020:															
Department: FH - SAP FAIRGROUNDS LAND	0.00	-122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Revenue															
535-FH-4951	TRANSFER OUT	-94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Revenue:	0.00	-94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: FH - SAP FAIRGROUNDS LAND:															
Department: FI - CO. FAIRGROUNDS (05-1-G-454)	0.00	-94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense															
535-FI-5128	ART PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: FI - CO. FAIRGROUNDS (05-1-G-454):															
Department: FK - FORT BAYARD MEDICAL CNTR 08-004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Revenue															
535-FK-4563	RECTS	1,987.67	881,074.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Revenue:	1,987.67	881,074.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense															
535-FK-5112	CONTINGENCIES	1,495,398.17	531.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
535-FK-5114	CONSTRUCTION/REHAB	77,343.50	44,183.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:	1,572,741.67	44,715.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: FK - FORT BAYARD MEDICAL CNTR 08-004															
Department: RH - Apron Reconst Phase II 3350039012012/SVC-12-03	-1,570,754.00	836,359.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Revenue															
535-RH-4951	TRANSFER OUT	-420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Revenue:	0.00	-420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: RH - Apron Reconst Phase II 33500390142															
Total Expense:	0.00	-420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Fund: 535 - CAPITAL PROJECTS:															
	1,083,184.74	329,297.91	-896,889.13	138,027.13	53,687.63	-84,334.50	-61.10%	53,688.00	-84,334.13	-61.10%					

Grant County Budget Comparison Report

Account Number

Fund: 540 - EMERGENCY MEDICAL SERVICES

Department: 00 - CASH IN BANK

Revenue

540-00-4411	FLYING A FIRE	3,212.00	3,054.00	3,050.00	3,050.00	0.00	0.00%	3,050.00	0.00	0.00%
540-00-4412	GILA VALLEY EMS	7,299.00	7,272.00	7,196.00	7,196.00	0.00	0.00%	7,196.00	0.00	0.00%
540-00-4413	PINOS ALTOS EMS	3,080.00	3,117.00	3,135.00	3,135.00	0.00	0.00%	3,135.00	0.00	0.00%
540-00-4414	LOWER MIMBRES EMS	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-00-4415	SAPILLO CREEK EMS	5,000.00	5,019.00	3,000.00	3,000.00	0.00	0.00%	3,000.00	0.00	0.00%
540-00-4416	TYRONE/HACHITA EMS	5,517.00	5,775.13	5,050.00	5,050.00	0.00	0.00%	5,050.00	0.00	0.00%
540-00-4417	SW MEDIVAC	1,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-00-4418	WHISKEY CREEK EMS	1,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-00-4552	GRMC	20,002.27	16,202.00	16,168.00	16,168.00	0.00	0.00%	16,168.00	0.00	0.00%
540-00-4553	MIMBRES VALLEY	5,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-00-4563	RECTS	0.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-00-4567	TYRONE & WHITE SIGNAL	6,246.00	5,133.00	5,109.00	5,109.00	0.00	0.00%	5,109.00	0.00	0.00%
540-00-4568	FORT BAYARD VFD	5,371.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-00-4950	TRANSFER IN	0.00	0.00	5,585.00	0.00	-5,585.00	-100.00%	0.00	-5,585.00	-100.00%
540-00-4951	TRANSFER OUT	-0.21	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		69,227.27	45,572.13	48,293.00	42,708.00	-5,585.00	-11.56%	42,708.00	-5,585.00	-11.56%

Total Department: 00 - CASH IN BANK: 69,227.27 45,572.13 48,293.00 42,708.00 -5,585.00 -11.56% 42,708.00 -5,585.00 -11.56%

Department: 65 - EMERGENCY MEDICAL SERVICES

Expense

540-65-5073	FORT BAYARD FIRE DEPARTMENT	5,332.70	983.16	1,401.30	-617.00	617.00	-100.00%	0.00	617.00	-100.00%
540-65-5081	GILA REGIONAL MEDICAL CENTRE	25,599.52	11,394.04	0.00	16,168.00	0.00	0.00%	16,168.00	0.00	0.00%
540-65-5082	WHISKEY CREEK FIRE DEPARTMENT	6,640.65	444.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
540-65-5083	TYRONE FIRE DEPARTMENT	3,720.80	8,532.10	5,690.99	7,432.00	-2,323.00	-31.26%	5,109.00	-2,323.00	-31.26%
540-65-5084	GILA VALLEY EMS	6,994.00	9,459.55	5,747.00	7,355.00	-159.00	-2.16%	7,196.00	-159.00	-2.16%
540-65-5085	SAPILLO FIRE DEPARTMENT	5,047.72	66.84	10,117.49	13,681.00	-10,681.00	-78.07%	3,000.00	-10,681.00	-78.07%
540-65-5086	UPPER MIMBRES FIRE DEPARTMENT	3,635.23	0.00	0.00	3,840.00	-3,840.00	-100.00%	0.00	-3,840.00	-100.00%
540-65-5087	LOWER MIMBRES FIRE DEPARTMENT	5,116.49	5.50	1,830.39	5,280.00	-5,280.00	-100.00%	0.00	-5,280.00	-100.00%
540-65-5088	PINOS ALTOS FIRE DEPARTMENT	5,178.29	1,524.23	4,031.98	6,016.00	-2,881.00	-47.89%	3,135.00	-2,881.00	-47.89%
540-65-5151	MIMBRES VALLEY EMS	2,410.16	7,040.29	2,037.39	-1,026.00	1,026.00	-100.00%	0.00	1,026.00	-100.00%
540-65-5184	FLYING A FIRE & RESCUE	3,119.16	3,100.97	1,244.69	3,296.00	-246.00	-7.46%	3,050.00	-246.00	-7.46%
540-65-5185	HACHITA FIRE & RESCUE	3,559.23	7,285.42	4,374.74	4,802.00	-248.00	-5.16%	5,050.00	-248.00	-5.16%
540-65-5198	SW MEDIVAC	0.00	0.00	1,500.00	1,500.00	-1,500.00	-100.00%	0.00	-1,500.00	-100.00%
Total Expense:		76,353.95	49,836.10	37,975.97	67,727.00	-25,019.00	-36.94%	42,708.00	-25,019.00	-36.94%

Total Department: 65 - EMERGENCY MEDICAL SERVICES: 76,353.95 49,836.10 37,975.97 67,727.00 -25,019.00 -36.94% 42,708.00 -25,019.00 -36.94%

Total Fund: 540 - EMERGENCY MEDICAL SERVICES: -7,126.68 -4,263.97 10,317.03 -19,434.00 0.00 19,434.00 -100.00% 0.00 19,434.00 -100.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Fund: 566 - OFFICE OF EMERGENCY MANAGEMENT											
Department: X4 - OEM CCC GRANT 2004-GE-T4-0005											
Revenue											
566-X4-4563	REC'TS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: X4 - OEM CCC GRANT 2004-GE-T4-0005:											
		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 567 - FRANCHISE FEES											
Department: 00 - CASH IN BANK											
Revenue											
567-00-4563	REC'TS	51,436.66	50,860.48	43,372.03	50,000.00	57,829.37	7,829.37	15.66%	57,829.37	7,829.37	15.66%
	Total Revenue:	51,436.66	50,860.48	43,372.03	50,000.00	57,829.37	7,829.37	15.66%	57,829.37	7,829.37	15.66%
Total Department: 00 - CASH IN BANK:											
		51,436.66	50,860.48	43,372.03	50,000.00	57,829.37	7,829.37	15.66%	57,829.37	7,829.37	15.66%
Expense											
567-AI-5027	OPERATING EXPENSE	0.00	100.00	0.00	25,000.00	25,000.00	0.00	0.00%	25,000.00	0.00	0.00%
567-AI-5076	EQUIPMENT OPERATING EXPEN:	0.00	1,959.99	0.00	20,000.00	20,000.00	0.00	0.00%	20,000.00	0.00	0.00%
567-AI-5162	C.A.T.S	0.00	18,750.00	6,250.00	25,000.00	25,000.00	0.00	0.00%	25,000.00	0.00	0.00%
	Total Expense:	0.00	20,809.99	6,250.00	70,000.00	70,000.00	0.00	0.00%	70,000.00	0.00	0.00%
Total Department: AI - PUBLIC RIGHT OF WAY:											
		0.00	20,809.99	6,250.00	70,000.00	70,000.00	0.00	0.00%	70,000.00	0.00	0.00%
Total Fund: 567 - FRANCHISE FEES:											
		51,436.66	30,050.49	37,122.03	-20,000.00	-12,170.63	7,829.37	-39.15%	-12,170.63	7,829.37	-39.15%
Fund: 568 - FEMA GRANT											
Department: 39 - TYRONE FIRE											
Revenue											
568-39-4563	REC'TS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
568-39-4950	TRANSFER IN	0.00	7,250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	7,250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 39 - TYRONE FIRE:											
		0.00	7,250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 568 - FEMA GRANT:											
		0.00	7,250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 571 - OFFICE OF EMERGENCY MANAGEMENT											
Department: VA - CCC TRAINING GRANTC02005GET50012											
Revenue											
571-VA-4563	REC'TS	0.00	0.00	0.00	15,000.00	0.00	-15,000.00	-100.00%	0.00	-15,000.00	-100.00%
571-VA-4950	TRANSFER IN	0.00	0.00	0.00	0.00	4,243.65	4,243.65	0.00%	4,243.65	4,243.65	0.00%
	Total Revenue:	0.00	0.00	0.00	15,000.00	4,243.65	-10,756.35	-71.71%	4,243.65	-10,756.35	-71.71%

Grant County Budget Comparison Report

Account Number		2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%				
Expense																				
571-VA-5027	OPERATING EXPENSE	0.00	0.00	0.00	0.00	10,757.00	0.00	-10,757.00	-100.00%	0.00	-10,757.00	-100.00%	0.00	-10,757.00	-100.00%	0.02%	0.65	0.02%	0.65	0.02%
	Total Expense:	0.00	0.00	0.00	0.00	10,757.00	0.00	-10,757.00	-100.00%	0.00	-10,757.00	-100.00%	0.00	-10,757.00	-100.00%	0.02%	0.65	0.02%	0.65	0.02%
Total Department: VA - CCC TRAINING GRANTCO2005GET50																				
Department: VC - EMERG. EQUIP.(2005-GE-T5-0012)G																				
Revenue																				
571-VC-4951	TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	-30,957.50	-30,957.50	0.00%	-30,957.50	-30,957.50	0.00%	-30,957.50	-30,957.50	0.00%	0.00%	-30,957.50	-30,957.50	0.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	-30,957.50	-30,957.50	0.00%	-30,957.50	-30,957.50	0.00%	-30,957.50	-30,957.50	0.00%	0.00%	-30,957.50	-30,957.50	0.00%	0.00%
Total Department: VC - EMERG. EQUIP.(2005-GE-T5-0012)G:																				
Department: VD - 2006-GE-T6-0064-CCP																				
Revenue																				
571-VD-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Total Department: VD - 2006-GE-T6-0064-CCP:																				
Department: VE - 2006-GE-T6-0064-GRANT																				
Revenue																				
571-VE-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Total Department: VE - 2006-GE-T6-0064-GRANT:																				
Expense																				
571-VE-5028	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Total Department: VE - 2006-GE-T6-0064 GRANT:																				
Department: VF - GRANT CCP 2007GET70023																				
Revenue																				
571-VF-4563	RECTS	0.00	2,585.00	0.00	0.00	2,396.00	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00%	0.00	-2,396.00	-100.00%	0.00%
	Total Revenue:	0.00	2,585.00	0.00	0.00	2,396.00	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00%	0.00	-2,396.00	-100.00%	0.00%
Expense																				
571-VF-5027	OPERATING EXPENSE	2,585.00	0.00	0.00	0.00	2,396.00	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00%	0.00	-2,396.00	-100.00%	0.00%
	Total Expense:	2,585.00	0.00	0.00	0.00	2,396.00	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00	-2,396.00	-100.00%	0.00%	0.00	-2,396.00	-100.00%	0.00%
Total Department: VF - GRANT CCP 2007GET70023:																				
Department: VG - 2006GET60064 CG PLANNING																				
Revenue																				
571-VG-4563	RECTS	0.00	0.00	0.00	0.00	35,000.00	0.00	-35,000.00	-100.00%	0.00	-35,000.00	-100.00%	0.00	-35,000.00	-100.00%	0.00%	0.00	-35,000.00	-100.00%	0.00%
571-VG-4950	TRANSFER IN	0.00	0.00	0.00	0.00	0.00	30,957.50	30,957.50	0.00%	30,957.50	30,957.50	0.00%	30,957.50	30,957.50	0.00%	0.00%	30,957.50	30,957.50	0.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	35,000.00	30,957.50	-4,042.50	-11.55%	30,957.50	30,957.50	-4,042.50	-11.55%	30,957.50	30,957.50	-4,042.50	-11.55%	0.00	-4,042.50	-11.55%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011			2011-2012			2012-2013			Comparison To		Recommended		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Current Budget	Budget	Budget	Current Budget	Increase / (Decrease)	%	2013-2014 Budget	Increase / (Decrease)	%
571-VG-5027 571-VG-5595	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
	PLANNING	0.00	0.00	0.00	0.00	0.00	0.00	4,043.00	0.00	0.00	-4,043.00	-100.00%	0.00	-4,043.00	-100.00%	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	4,043.00	0.00	0.00	-4,043.00	-100.00%	0.00	-4,043.00	-100.00%	0.00%
	Total Department: VG - 2006GET60064 CG PLANNING:	0.00	0.00	0.00	0.00	0.00	0.00	30,957.00	30,957.50	30,957.50	0.50	0.00%	30,957.50	0.50	0.00%	0.00%
571-VH-4563	RECTS	0.00	0.00	0.00	7,250.00	8,750.00	0.00	8,750.00	0.00	0.00	-8,750.00	-100.00%	0.00	-8,750.00	-100.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	7,250.00	8,750.00	0.00	8,750.00	0.00	0.00	-8,750.00	-100.00%	0.00	-8,750.00	-100.00%	0.00%
	EXPENSE	0.00	7,250.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	-1,500.00	-100.00%	0.00	-1,500.00	-100.00%	0.00%
	Total Expense:	0.00	7,250.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	-1,500.00	-100.00%	0.00	-1,500.00	-100.00%	0.00%
571-VH-5012	EQUIPMENT MAINTENANCE & R	0.00	7,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7,250.00	-100.00%	0.00	-7,250.00	-100.00%	0.00%
	Total Expense:	0.00	7,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-7,250.00	-100.00%	0.00	-7,250.00	-100.00%	0.00%
	Total Department: VH - ANIMAL EMPG GRANT 2007-GE-T7-0023 GRANT CCP GRANT	0.00	-7,250.00	7,250.00	7,250.00	7,250.00	0.00	7,250.00	0.00	0.00	-7,250.00	-100.00%	0.00	-7,250.00	-100.00%	0.00%
	Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
571-VI-4554 571-VI-4563	GRANT REIMBURSEMENT	0.00	0.00	0.00	32,489.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	413.00	413.00	0.00%	0.00%
	RECTS	0.00	0.00	0.00	53,729.46	104,303.00	0.00	104,303.00	0.00	0.00	-104,303.00	-100.00%	0.00	-104,303.00	-100.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	86,218.85	104,303.00	0.00	104,303.00	0.00	0.00	-104,303.00	-100.00%	413.00	-103,890.00	-99.60%	0.00%
	EXPENSE	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	-15,000.00	-100.00%	0.00	-15,000.00	-100.00%	0.00%
571-VI-5012 571-VI-5118	EQUIPMENT MAINTENANCE & R	0.00	4,988.00	0.00	81,643.82	38,054.65	0.00	38,054.65	0.00	0.00	-38,054.65	-100.00%	0.00	-38,054.65	-100.00%	0.00%
	TRAINING	0.00	0.00	0.00	0.00	11,000.00	0.00	11,000.00	0.00	0.00	-11,000.00	-100.00%	0.00	-11,000.00	-100.00%	0.00%
	Total Expense:	0.00	4,988.00	0.00	81,643.82	64,054.65	0.00	64,054.65	0.00	0.00	-64,054.65	-100.00%	0.00	-64,054.65	-100.00%	0.00%
	Total Department: VI - 2011 HOMELAND SECURITY GRANT E	0.00	-4,988.00	4,575.03	40,248.35	0.00	0.00	40,248.35	-100.00%	413.00	-39,835.35	-98.97%	413.00	-39,835.35	-98.97%	0.00%
571-VI-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,255.00	3,255.00	0.00%	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,255.00	3,255.00	0.00%	0.00%
	EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
	Total Department: VI - 2010 Homeland Security Grant 2010-SS-T0-0011-Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
571-VI-5028	CAPITAL OUTLAY	0.00	0.00	0.00	3,254.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
	Total Expense:	0.00	0.00	0.00	3,254.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
	Total Department: VI - 2010 Homeland Security Grant 2010-S	0.00	0.00	0.00	-3,254.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	3,255.00	3,255.00	0.00%	0.00%
	Total Fund: 571 - OFFICE OF EMERGENCY MANAGEMENT:	-2,585.00	-9,653.00	8,570.33	82,698.35	4,243.65	0.00	82,698.35	4,243.65	7,911.65	-74,786.70	-90.43%	7,911.65	-74,786.70	-90.43%	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Fund: 575 - TOWN OF BAYARD											
Department: 00 - CASH IN BANK											
Revenue											
575-00-4010	CURRENT PROPERTY TAXES	24,342.28	26,241.23	19,792.50	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
575-00-4020	DELINQUENT TAXES	3,064.49	1,961.30	2,136.15	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	27,406.77	28,202.53	21,928.65	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
575-00-6000	DISTRIBUTION	27,615.50	28,701.13	21,976.98	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
575-00-6200	1% RE-APPRAISAL FEE	274.07	281.88	219.28	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
575-00-6300	ABATE EXPENSE	0.00	14.11	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	27,889.57	28,997.12	22,196.26	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-482.80	-794.59	-267.61	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 575 - TOWN OF BAYARD:	-482.80	-794.59	-267.61	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 576 - VILLAGE OF HURLEY											
Department: 00 - CASH IN BANK											
Revenue											
576-00-4010	CURRENT PROPERTY TAXES	11,239.52	11,444.11	8,190.39	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
576-00-4020	DELINQUENT TAXES	1,192.85	899.73	535.69	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	12,432.37	12,343.84	8,726.08	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
576-00-6000	DISTRIBUTION	12,839.10	12,396.72	8,793.15	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
576-00-6200	1% RE-APPRAISAL FEE	124.33	123.40	87.28	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
576-00-6300	ABATE EXPENSE	2.31	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	12,965.74	12,520.12	8,880.43	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-533.37	-176.28	-154.35	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 576 - VILLAGE OF HURLEY:	-533.37	-176.28	-154.35	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 577 - VILLAGE OF SANTA CLARA											
Department: 00 - CASH IN BANK											
Revenue											
577-00-4010	CURRENT PROPERTY TAXES	9,415.80	9,589.12	7,373.75	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
577-00-4020	DELINQUENT TAXES	796.93	567.97	916.92	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	10,212.73	10,157.09	8,290.67	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
577-00-6000	DISTRIBUTION	10,344.81	10,208.67	8,366.92	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
577-00-6200	1% RE-APPRAISAL FEE	102.14	101.56	82.89	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity			Total Activity			Total Activity			2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
577-00-6300	ABATE EXPENSE	0.00	6.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	10,446.95	10,317.12	8,449.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-234.22	-160.03	-159.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 577 - VILLAGE OF SANTA CLARA:	-234.22	-160.03	-159.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Fund: 578 - TOWN OF SILVER CITY																			
578-00-4010	Revenue																			
	Department: 00 - CASH IN BANK																			
	CURRENT PROPERTY TAXES	314,489.79	372,218.66	251,076.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	DELINQUENT TAXES	22,244.73	13,054.63	22,937.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	336,734.52	385,273.29	274,013.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
578-00-6000	Expense																			
	DISTRIBUTION	338,567.28	387,186.80	274,296.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	1% RE-APPRAISAL FEE	3,366.65	3,852.77	2,739.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	ABATE EXPENSE	71.07	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	342,005.00	391,039.57	277,064.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
578-00-6200	Total Department: 00 - CASH IN BANK:	-5,270.48	-5,766.28	-3,050.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 578 - TOWN OF SILVER CITY:	-5,270.48	-5,766.28	-3,050.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Fund: 585 - DOS GRIEGOS MAINTENANCE																			
	Department: 00 - CASH IN BANK																			
	Revenue																			
585-00-4563	REC'TS	24.54	24.51	17.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	24.54	24.51	17.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	24.54	24.51	17.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 585 - DOS GRIEGOS MAINTENANCE:	24.54	24.51	17.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Fund: 586 - GRANT COUNTY COALITION																			
586-00-4950	Department: 00 - CASH IN BANK																			
	Revenue																			
	TRANSFER IN	3,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	3,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	3,006.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
586-YA-1563	Department: VA - GRANT COUNTY COALITION																			
	Revenue																			
	REC'TS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	TRANSFER IN	0.00	2,162.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20,000.00	-100.00%	0.00	0.00	-20,000.00	-100.00%
	Total Revenue:	0.00	2,162.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20,000.00	-100.00%	0.00	0.00	-20,000.00	-100.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
					2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)	%	2013-2014	2013-2014b	Current Budget
586-YA-5027	OPERATING EXPENSE	50.90	0.00	16.57	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Expense:	50.90	0.00	16.57	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Department: YA - GRANT COUNTY COALITION:													
		-50.90	2,162.00	19,983.43	20,000.00	0.00	-20,000.00	-100.00%	0.00	-20,000.00	-100.00%			
	Department: YB - Grant County Economic Coalition													
	Revenue													
	586-YB-4563	RECTS	0.00	20,000.00	32,166.07	60,000.00	0.00	-60,000.00	-100.00%	0.00	-60,000.00	-100.00%		
	586-YB-4950	TRANSFER IN	0.00	40,000.00	40,000.00	40,000.00	0.00	-40,000.00	-100.00%	0.00	-40,000.00	-100.00%		
		Total Revenue:	0.00	60,000.00	72,166.07	100,000.00	0.00	-100,000.00	-100.00%	0.00	-100,000.00	-100.00%		
	Expense													
586-YB-5002	FULL TIME SALARIES	15,394.40	41,539.74	20,668.27	40,000.00	0.00	-40,000.00	-100.00%	0.00	-40,000.00	-100.00%			
586-YB-5006	POSTAGE	0.00	0.00	0.00	2,000.00	0.00	-2,000.00	-100.00%	0.00	-2,000.00	-100.00%			
586-YB-5007	TELEPHONE	0.00	142.84	0.00	2,000.00	0.00	-2,000.00	-100.00%	0.00	-2,000.00	-100.00%			
586-YB-5009	OFFICE SUPPLIES	0.00	0.00	0.00	500.00	0.00	-500.00	-100.00%	0.00	-500.00	-100.00%			
586-YB-5010	MILEAGE & PER DIEM	496.58	175.00	0.00	9,503.42	0.00	-9,503.42	-100.00%	0.00	-9,503.42	-100.00%			
586-YB-5027	OPERATING EXPENSE	3.74	37.88	0.00	1,996.26	0.00	-1,996.26	-100.00%	0.00	-1,996.26	-100.00%			
586-YB-5028	CAPITAL OUTLAY	71.88	0.00	0.00	2,928.12	0.00	-2,928.12	-100.00%	0.00	-2,928.12	-100.00%			
586-YB-5060	RETIREE HEALTH CARE	256.30	759.35	286.16	60.00	0.00	-60.00	-100.00%	0.00	-60.00	-100.00%			
586-YB-5063	P.E.R.A.	2,463.10	6,650.37	2,290.68	3,936.90	0.00	-3,936.90	-100.00%	0.00	-3,936.90	-100.00%			
586-YB-5064	SOCIAL SECURITY - F.I.C.A.	1,253.54	3,395.79	1,656.24	1,796.46	0.00	-1,796.46	-100.00%	0.00	-1,796.46	-100.00%			
586-YB-5065	GROUP INSURANCE	272.00	1,034.78	387.88	578.00	0.00	-578.00	-100.00%	0.00	-578.00	-100.00%			
586-YB-5066	WORKMEN'S COMPENSATION	0.00	9.20	2.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
586-YB-5118	TRAINING	968.48	587.18	135.00	9,031.52	0.00	-9,031.52	-100.00%	0.00	-9,031.52	-100.00%			
	Total Expense:	21,180.02	54,332.13	25,426.53	74,330.68	0.00	-74,330.68	-100.00%	0.00	-74,330.68	-100.00%			
Total Department: YB - Grant County Economic Coalition:														
		-21,180.02	5,667.87	46,739.54	25,669.32	0.00	-25,669.32	-100.00%	0.00	-25,669.32	-100.00%			
Total Fund: 586 - GRANT COUNTY COALITION:														
		-18,224.92	7,829.87	66,722.97	45,669.32	0.00	-45,669.32	-100.00%	0.00	-45,669.32	-100.00%			
Fund: 590 - COMMUNITY DEVELOP. BLOCK GRANT														
Department: NA - CHILD CARE CENTER 07CNR103G17														
Revenue														
590-NA-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
590-NA-4950	TRANSFER IN	0.00	38,292.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
	Total Revenue:	0.00	38,292.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
Total Department: NA - CHILD CARE CENTER 07CNR103G17:														
		0.00	38,292.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
Total Fund: 590 - COMMUNITY DEVELOP. BLOCK GRANT:														
		0.00	38,292.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget 2012-2013	Requested Budget 2013-2014	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Fund: 591 - N.M. STATE LEVY TAXES		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a			2013-2014b		
Department: 00 - CASH IN BANK											
Revenue											
591-00-4010	CURRENT PROPERTY TAXES	876,524.56	787,546.65	547,886.65	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
591-00-4020	DELINQUENT TAXES	35,293.67	29,417.72	38,601.58	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	911,818.23	816,964.37	586,488.23	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
591-00-6000	DISTRIBUTION	912,627.04	821,367.03	586,755.47	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
591-00-6200	1% RE-APPRAISAL FEE	9,115.88	8,169.10	5,864.69	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
591-00-6300	ABATE EXPENSE	232.04	47.50	24.58	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	921,974.96	829,583.63	592,644.74	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-10,156.73	-12,619.26	-6,156.51	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 591 - N.M. STATE LEVY TAXES:	-10,156.73	-12,619.26	-6,156.51	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 592 - CATTLE SAN											
Department: 00 - CASH IN BANK											
Revenue											
592-00-4010	CURRENT PROPERTY TAXES	35,206.61	36,871.45	34,091.95	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
592-00-4020	DELINQUENT TAXES	1,408.77	788.96	54.04	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	36,615.38	37,660.41	34,145.99	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
592-00-6000	DISTRIBUTION	35,291.23	38,788.22	33,809.19	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
592-00-6200	1% RE-APPRAISAL FEE	366.14	376.61	341.45	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	35,657.37	39,164.83	34,150.64	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	958.01	-1,504.42	-4.65	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 592 - CATTLE SAN:	958.01	-1,504.42	-4.65	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 593 - SHEEP											
Department: 00 - CASH IN BANK											
Revenue											
593-00-4010	CURRENT PROPERTY TAXES	56.31	48.95	49.99	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
593-00-4020	DELINQUENT TAXES	1.08	2.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	57.39	50.95	49.99	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
593-00-6000	DISTRIBUTION	53.73	54.61	49.48	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number				Current Budget	Requested Budget	Comparison To Current Budget	%	Recommended Budget	Comparison To Current Budget	%
	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	2012-2013 2012-2013a	2013-2014 2013-2014a	Increase / (Decrease)		2013-2014 2013-2014b	Increase / (Decrease)	
593-00-6200	1% RE-APPRAISAL FEE	0.57	0.50	0.51	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	54.30	55.11	49.99	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	3.09	-4.16	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 593 - SHEEP:	3.09	-4.16	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 594 - EQUINE										
Department: 00 - CASH IN BANK										
Revenue										
594-00-4010	CURRENT PROPERTY TAXES	3,791.39	3,363.90	2,030.39	0.00	0.00	0.00%	0.00	0.00	0.00%
594-00-4020	DELINQUENT TAXES	225.85	144.64	152.30	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	4,017.24	3,508.54	2,182.69	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense										
594-00-6000	DISTRIBUTION	4,136.42	3,597.92	2,191.88	0.00	0.00	0.00%	0.00	0.00	0.00%
594-00-6200	1% RE-APPRAISAL FEE	40.15	35.09	21.85	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	4,176.57	3,633.01	2,213.73	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-159.33	-124.47	-31.04	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 594 - EQUINE:	-159.33	-124.47	-31.04	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 595 - DAIRY CATTLE										
Department: 00 - CASH IN BANK										
Revenue										
595-00-4010	CURRENT PROPERTY TAXES	2.26	6.12	2.14	0.00	0.00	0.00%	0.00	0.00	0.00%
595-00-4020	DELINQUENT TAXES	9.16	6.16	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	11.42	12.28	2.14	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense										
595-00-6000	DISTRIBUTION	11.31	12.16	2.11	0.00	0.00	0.00%	0.00	0.00	0.00%
595-00-6200	1% RE-APPRAISAL FEE	0.11	0.12	0.03	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	11.42	12.28	2.14	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 595 - DAIRY CATTLE:	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 597 - STATE P&I COST										
Department: 00 - CASH IN BANK										
Revenue										
597-00-4050	INTEREST-PENALTY	51,733.86	20,978.95	97,038.68	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	51,733.86	20,978.95	97,038.68	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	
Expense 597-00-6000	DISTRIBUTION	52,624.10	21,367.60	97,789.63	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	52,624.10	21,367.60	97,789.63	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-890.24	-388.65	-750.95	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 597 - STATE P&I COST:	-890.24	-388.65	-750.95	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 600 - SOLID WASTE LANDFILL											
Department: 00 - CASH IN BANK											
Revenue											
600-00-4050	INTEREST-PENALTY	16,680.00	21,116.50	22,585.00	0.00	17,620.00	17,620.00	0.00%	17,620.00	17,620.00	0.00%
600-00-4260	REIMBURSEMENTS	4,167.77	0.00	29.74	0.00	39.65	39.65	0.00%	39.65	39.65	0.00%
600-00-4293	UNCLAIMED REVENUE DUE TO C	5.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-00-4562	(OTHER REVENUE)	18,623.49	18,748.30	14,672.10	18,500.00	17,417.57	-1,082.43	-5.85%	17,417.57	-1,082.43	-5.85%
600-00-4563	RECTS	0.00	371.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-00-4854	LANDFILL	370,031.71	374,968.90	293,441.54	374,000.00	348,351.12	-25,648.88	-6.86%	348,351.12	-25,648.88	-6.86%
600-00-4951	TRANSFER OUT	0.00	0.00	-67,000.00	-67,000.00	-100,000.00	-33,000.00	49.25%	-100,000.00	-33,000.00	49.25%
Total Revenue:		409,507.97	415,204.94	263,728.38	325,500.00	283,428.34	-42,071.66	-12.93%	283,428.34	-42,071.66	-12.93%
Total Department: 00 - CASH IN BANK:		409,507.97	415,204.94	263,728.38	325,500.00	283,428.34	-42,071.66	-12.93%	283,428.34	-42,071.66	-12.93%
Department: 92 - GRANT COUNTY SOLID WASTE											
Expense											
600-92-5002	FULL TIME SALARIES	38,156.57	39,411.54	7,298.20	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5006	POSTAGE	5,901.65	5,884.57	5,909.09	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%
600-92-5007	TELEPHONE	0.00	0.00	0.00	100.00	100.00	0.00	0.00%	100.00	0.00	0.00%
600-92-5009	OFFICE SUPPLIES	1,176.79	1,413.25	568.85	1,000.00	1,000.00	0.00	0.00%	1,000.00	0.00	0.00%
600-92-5027	OPERATING EXPENSE	19,229.94	30,531.23	14,394.49	26,000.00	26,000.00	0.00	0.00%	26,000.00	0.00	0.00%
600-92-5032	TIPPING FEES	238,982.68	265,514.04	161,389.49	250,000.00	250,000.00	0.00	0.00%	250,000.00	0.00	0.00%
600-92-5038	CONTRACT REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5039	HACHITA TRANSFER STATION	29,651.40	7,307.95	27,055.90	11,000.00	11,000.00	0.00	0.00%	11,000.00	0.00	0.00%
600-92-5041	TRI-CITY LANDFILL	16,809.00	16,809.00	52,418.50	27,205.00	27,205.00	0.00	0.00%	27,205.00	0.00	0.00%
600-92-5060	RETIREE HEALTH CARE	626.98	720.34	145.95	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5063	P.E.R.A.	6,075.94	6,309.63	1,168.45	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5064	SOCIAL SECURITY - F.I.C.A.	2,766.02	3,136.59	580.85	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5065	GROUP INSURANCE	13,456.60	16,833.74	3,506.65	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5066	WORKMEN'S COMPENSATION	0.00	9.20	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
600-92-5158	MULE CREEK CONTRACT	1,380.00	345.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		374,212.57	394,226.08	274,436.42	321,305.00	321,305.00	0.00	0.00%	321,305.00	0.00	0.00%
Total Department: 92 - GRANT COUNTY SOLID WASTE:		374,212.57	394,226.08	274,436.42	321,305.00	321,305.00	0.00	0.00%	321,305.00	0.00	0.00%
Total Fund: 600 - SOLID WASTE LANDFILL:		35,295.40	20,978.86	-10,708.04	4,195.00	-37,876.66	-42,071.66 -1,002.90%		-37,876.66	-42,071.66 -1,002.90%	

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	
Fund: 601 - CRIMINAL INVESTIGATIVE FUND											
Department: 98 - CRIMINAL INVESTIGATIVE FUND											
Expense											
<u>601-98-5027</u>		OPERATING EXPENSE									
		Total Expense:	924.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
			924.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Department: 98 - CRIMINAL INVESTIGATIVE FUND:	924.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Fund: 601 - CRIMINAL INVESTIGATIVE FUND:	924.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 602 - DEBT SERVICE - REVENUE BONDS											
Department: 00 - CASH IN BANK											
Revenue											
<u>602-00-4183</u>		AUDIT ADJUSTMENT									
		REC'TS	0.00	-2,743,926.86	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>602-00-4563</u>		TRANSFER IN	9,999.99	25.52	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>602-00-4950</u>		TRANSFER IN	6,669,728.93	2,934,561.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>602-00-4951</u>		TRANSFER OUT	-110,033.75	-6,928,995.67	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Revenue:	6,569,695.17	-6,738,335.21	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Department: 00 - CASH IN BANK:	6,569,695.17	-6,738,335.21	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: 66 - CAPITAL IMPROVEMENTS											
Revenue											
<u>602-66-4950</u>		TRANSFER IN									
		TRANSFER OUT	0.00	6,559,704.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>602-66-4951</u>			0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Revenue:	0.00	6,559,704.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Department: 66 - CAPITAL IMPROVEMENTS:	0.00	6,559,704.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: DC - DETENTION BOND ISSUANCE											
Revenue											
<u>602-DC-4562</u>		(OTHER REVENUE)									
		REC'TS	110,033.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>602-DC-4563</u>			0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Revenue:	110,033.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
<u>602-DC-5051</u>		ADMINISTRATIVE FEES									
		Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
			0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Department: DC - DETENTION BOND ISSUANCE:	110,033.75	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: DI - DETENTION CENTER (CONSTRUCTION)											
Revenue											
<u>602-DI-4563</u>		REC'TS									
		TRANSFER IN	51.11	59.45	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
<u>602-DI-4950</u>			0.00	3,293,792.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		Total Revenue:	51.11	3,293,851.45	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Current Budget	Increase / (Decrease)	2013-2014	Current Budget	Increase / (Decrease)
Fund: 602 - DARE PROGRAM											
Department: 81 - DARE											
Revenue											
602-DI-5114	CONSTRUCTION/REHAB	5,939,760.67	3,863,463.35	7,869.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		5,939,760.67	3,863,463.35	7,869.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: DI - DETENTION CENTER (CONSTRUCTION		-5,939,709.56	-569,611.90	-7,869.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 602 - DEBT SERVICE - REVENUE BONDS:		740,019.36	-748,243.11	-7,869.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 603 - DARE PROGRAM											
Department: 81 - DARE											
Revenue											
603-81-4563	RECTS	9,308.00	5,124.00	22,190.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		9,308.00	5,124.00	22,190.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
603-81-5027	OPERATING EXPENSE	6,549.98	7,304.06	10,180.05	2,000.00	0.00	-2,000.00	-100.00%	0.00	-2,000.00	-100.00%
Total Expense:		6,549.98	7,304.06	10,180.05	2,000.00	0.00	-2,000.00	-100.00%	0.00	-2,000.00	-100.00%
Total Department: 81 - DARE:		2,758.02	-2,180.06	12,009.95	-2,000.00	0.00	2,000.00	-100.00%	0.00	2,000.00	-100.00%
Total Fund: 603 - DARE PROGRAM:		2,758.02	-2,180.06	12,009.95	-2,000.00	0.00	2,000.00	-100.00%	0.00	2,000.00	-100.00%
Fund: 604 - Detention Center Cost of Issuance											
Department: 00 - CASH IN BANK											
Revenue											
604-00-4010	CURRENT PROPERTY TAXES	1,006,572.40	1,011,112.57	612,178.67	1,000,000.00	795,789.44	-204,210.56	-20.42%	795,789.44	-204,210.56	-20.42%
604-00-4020	DELINQUENT TAXES	41,986.25	36,916.75	73,848.24	30,000.00	90,837.12	60,837.12	202.79%	90,837.12	60,837.12	202.79%
604-00-4050	INTEREST-PENALTY	0.00	0.00	5,478.06	0.00	3,960.01	3,960.01	0.00%	3,960.01	3,960.01	0.00%
604-00-4180	INTEREST ON COUNTY INVESTM	2,035.19	9,303.40	1,633.94	0.00	1,957.21	1,957.21	0.00%	1,957.21	1,957.21	0.00%
604-00-4183	AUDIT ADJUSTMENT	0.00	748,269.08	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
604-00-4563	REC'TS	110,033.74	422,914.20	94,960.28	0.00	126,613.71	126,613.71	0.00%	126,613.71	126,613.71	0.00%
604-00-4950	TRANSFER IN	110,033.75	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		1,270,661.33	2,228,516.00	788,099.19	1,030,000.00	1,019,157.49	-10,842.51	-1.05%	1,019,157.49	-10,842.51	-1.05%
Expense											
604-00-6000	DISTRIBUTION	64.20	74.90	96.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
604-00-6100	FINANCE EXPENSE	715,000.00	820,000.00	830,000.00	788,755.00	850,000.00	61,245.00	7.76%	850,000.00	61,245.00	7.76%
604-00-6101	Bond Interest Payment	309,805.00	277,755.00	247,193.00	309,000.00	233,306.00	-75,694.00	-24.50%	233,306.00	-75,694.00	-24.50%
604-00-6200	1% VALUATION FEE	272.71	45.70	28.46	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
604-00-6201	1% Valuation Fee	28.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
604-00-6300	ABATE EXPENSE	299.19	50.19	31.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		1,025,469.40	1,097,925.79	1,077,349.06	1,097,755.00	1,083,306.00	-14,449.00	-1.32%	1,083,306.00	-14,449.00	-1.32%
Total Department: 00 - CASH IN BANK:		245,191.93	1,130,590.21	-289,249.87	-67,755.00	-64,148.51	3,606.49	-5.32%	-64,148.51	3,606.49	-5.32%
Total Fund: 604 - Detention Center Cost of Issuance:		245,191.93	1,130,590.21	-289,249.87	-67,755.00	-64,148.51	3,606.49	-5.32%	-64,148.51	3,606.49	-5.32%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Fund: 605 - ENVIRONMENTAL GROSS RECEIPTS										
Department: 00 - CASH IN BANK										
Revenue										
605-00-4050		0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
605-00-4562		0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
605-00-4563		10,430.56	29,062.93	29,000.00	14,113.51	-14,886.49	-51.33%	14,113.51	-14,886.49	-51.33%
605-00-4950		34,883.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
605-00-4951		0.00	-520.00	-5,000.00	0.00	5,000.00	-100.00%	0.00	5,000.00	-100.00%
Total Revenue:	45,313.56	28,542.93	7,824.91	24,000.00	14,113.51	-9,886.49	-41.19%	14,113.51	-9,886.49	-41.19%
Total Department: 00 - CASH IN BANK:	45,313.56	28,542.93	7,824.91	24,000.00	14,113.51	-9,886.49	-41.19%	14,113.51	-9,886.49	-41.19%
Department: FF - ENV.GROSS RECEIPTS TAX										
Expense										
605-FF-5044		REIMBURSEMENT	0.00	50,000.00	50,000.00	0.00	0.00%	50,000.00	0.00	0.00%
Total Expense:	48,912.64	0.00	0.00	50,000.00	50,000.00	0.00	0.00%	50,000.00	0.00	0.00%
Total Department: FF - ENV.GROSS RECEIPTS TAX:	48,912.64	0.00	0.00	50,000.00	50,000.00	0.00	0.00%	50,000.00	0.00	0.00%
Total Fund: 605 - ENVIRONMENTAL GROSS RECEIPTS:	-3,599.08	28,542.93	7,824.91	-26,000.00	-35,886.49	-9,886.49	38.02%	-35,886.49	-9,886.49	38.02%
Fund: 606 - Detention Center Brokeage Account										
Department: 00 - CASH IN BANK										
Revenue										
606-00-4183		AUDIT ADJUSTMENT	2,736,796.77	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
606-00-4950		TRANSFER IN	44.87	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
606-00-4951		TRANSFER OUT	-6,597,645.47	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:	-6,669,728.93	-3,860,803.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:	-6,669,728.93	-3,860,803.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 606 - Detention Center Brokeage Account:	-6,669,728.93	-3,860,803.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 607 - CARE OF PRISONERS FUND										
Department: 00 - CASH IN BANK										
Revenue										
607-00-4233		CARE OF PRISONERS	18,127.00	8,000.00	20,800.00	12,800.00	160.00%	20,800.00	12,800.00	160.00%
Total Revenue:	13,800.00	18,127.00	17,625.00	8,000.00	20,800.00	12,800.00	160.00%	20,800.00	12,800.00	160.00%
Total Department: 00 - CASH IN BANK:	13,800.00	18,127.00	17,625.00	8,000.00	20,800.00	12,800.00	160.00%	20,800.00	12,800.00	160.00%

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Department: 38 - INMATE RECREATION FUND											
Expense											
607-38-5028 CAPITAL OUTLAY											
Total Expense:		0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
0.00		0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
Total Department: 38 - INMATE RECREATION FUND:											
0.00		0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	5,000.00	0.00	0.00%
Total Fund: 607 - CARE OF PRISONERS FUND:											
13,800.00		18,127.00	17,625.00	3,000.00	15,800.00	12,800.00	426.67%	15,800.00	12,800.00	426.67%	
Fund: 608 - S.O. RADIO EQUIPMENT GRANT											
Department: U1 - WEATHER RADIO TRANSMITTER GRANT											
Revenue											
608-U1-4563 RECTS											
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense											
608-U1-5028 CAPITAL OUTLAY											
Total Expense:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: U1 - WEATHER RADIO TRANSMITTER GRA											
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 608 - S.O. RADIO EQUIPMENT GRANT:											
0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 609 - GILA REGNL BOND DEBT SRVC											
Department: 00 - CASH IN BANK											
Revenue											
609-00-4563 RECTS											
Total Revenue:		0.00	0.00	140,833.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00		0.00	0.00	140,833.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:											
0.00		0.00	0.00	140,833.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 609 - GILA REGNL BOND DEBT SRVC :											
0.00		0.00	0.00	140,833.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 616 - SHERIFF'S RESERVE DEPUTIES											
Department: DR - SHERIFF RESERVE DEPUTY											
Revenue											
616-DR-4563 RECTS											
Total Revenue:		1,720.00	220.00	12,520.00	0.00	10,000.00	10,000.00	0.00%	10,000.00	10,000.00	0.00%
1,720.00		220.00	12,520.00	0.00	10,000.00	10,000.00	0.00%	10,000.00	10,000.00	0.00%	
Expense											
616-DR-5012 EQUIPMENT MAINTENANCE & R											
Total Expense:		0.00	0.00	0.00	3,937.00	5,000.00	1,063.00	27.00%	5,000.00	1,063.00	27.00%
0.00		0.00	0.00	0.00	3,937.00	5,000.00	1,063.00	27.00%	5,000.00	1,063.00	27.00%
Total Department: DR - SHERIFF RESERVE DEPUTY:											
1,720.00		220.00	12,520.00	-3,937.00	5,000.00	8,937.00	-227.00%	5,000.00	8,937.00	-227.00%	
Total Fund: 616 - SHERIFF'S RESERVE DEPUTIES:											
1,720.00		220.00	12,520.00	-3,937.00	5,000.00	8,937.00	-227.00%	5,000.00	8,937.00	-227.00%	

Grant County Budget Comparison Report

		2010-2011	2011-2012	2012-2013	Current Budget	2012-2013a	2013-2014a	Comparison To	%	Recommended	Comparison To	%
		Total Activity	Total Activity	Total Activity	Budget	Budget	(Decrease)	Current Budget		Budget	Current Budget	
Account Number												
Fund: 626 - FEMA FIRE EQUIPMENT GRANT												
Department: 39 - TYRONE FIRE												
Revenue												
626-39-4563	RECTS	90,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	90,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense												
626-39-5028	CAPITAL OUTLAY	85,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	85,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: 39 - TYRONE FIRE:	5,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Fund: 626 - FEMA FIRE EQUIPMENT GRANT:	5,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 627 - EMINRD GRANT												
Department: 39 - TYRONE FIRE												
Revenue												
627-39-4563	RECTS	0.00	19,931.00	18,735.66	19,415.28	0.00	-19,415.28	-100.00%		34,875.00	15,459.72	79.63%
627-39-4950	TRANSFER IN	0.00	2,157.25	0.00	0.00	183,529.00	183,529.00	0.00%		0.00	0.00	0.00%
	Total Revenue:	0.00	22,088.25	18,735.66	19,415.28	183,529.00	164,113.72	845.28%		34,875.00	15,459.72	79.63%
Expense												
627-39-5028	CAPITAL OUTLAY	19,931.00	20,817.40	34,950.34	755.13	0.00	-755.13	-100.00%		0.00	-755.13	-100.00%
	Total Expense:	19,931.00	20,817.40	34,950.34	755.13	0.00	-755.13	-100.00%		0.00	-755.13	-100.00%
	Total Department: 39 - TYRONE FIRE:	-19,931.00	1,270.85	-16,214.68	18,660.15	183,529.00	164,868.85	883.53%		34,875.00	16,214.85	86.90%
	Total Fund: 627 - EMINRD GRANT:	-19,931.00	1,270.85	-16,214.68	18,660.15	183,529.00	164,868.85	883.53%		34,875.00	16,214.85	86.90%
Fund: 633 - CYFD-JUVENILE DELINQUENCY GRANT												
Department: J1 - Juvenile Delinquency Grant 2010 (10-690-10-527)												
Revenue												
633-J1-4563	RECTS	20,214.55	100,402.50	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
	Total Revenue:	20,214.55	100,402.50	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
Expense												
633-J1-5027	OPERATING EXPENSE	86,449.00	2,257.50	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
	Total Expense:	86,449.00	2,257.50	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
	Total Department: J1 - Juvenile Delinquency Grant 2010 (10-690-10-527):	-66,234.45	98,145.00	0.00	0.00	0.00	0.00	0.00%		0.00	0.00	0.00%
Department: J2 - JUVENILE DELINQUENCY GRANT 11-690-12406-4												
Revenue												
633-J2-4563	RECTS	0.00	13,615.00	26,085.00	57,212.00	0.00	-57,212.00	-100.00%		0.00	-57,212.00	-100.00%
	Total Revenue:	0.00	13,615.00	26,085.00	57,212.00	0.00	-57,212.00	-100.00%		0.00	-57,212.00	-100.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
					2012-2013 2012-2013a	2013-2014 2013-2014a	Budget	Budget	Current Budget	Increase / (Decrease)	%	Budget	Budget	Current Budget
633-12-5027														
OPERATING EXPENSE		0.00	54,440.00	0.00	16,387.00	0.00	-16,387.00	-100.00%	0.00	-16,387.00	-100.00%	0.00	-16,387.00	-100.00%
Total Expense:		0.00	54,440.00	0.00	16,387.00	0.00	-16,387.00	-100.00%	0.00	-16,387.00	-100.00%	0.00	-16,387.00	-100.00%
Total Department: 12 - JUVENILE DELINQUENCY GRANT 11-6														
		0.00	-40,825.00	26,085.00	40,825.00	0.00	-40,825.00	-100.00%	0.00	-40,825.00	-100.00%	0.00	-40,825.00	-100.00%
Department: 13 - CYFD JUVENILE JUSTICE GRANT 11-69012406-4														
Revenue														
633-13-4554	GRANT REIMBURSEMENT	0.00	0.00	21,144.00	35,413.50	45,819.00	10,405.50	29.38%	45,819.00	10,405.50	29.38%	0.00	10,405.50	29.38%
633-13-4563	RECTS	0.00	0.00	3,864.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	0.00	25,008.00	35,413.50	45,819.00	10,405.50	29.38%	45,819.00	10,405.50	29.38%	0.00	10,405.50	29.38%
Expense														
633-13-5027	OPERATING EXPENSE	0.00	0.00	56,093.09	35,413.50	0.00	-35,413.50	-100.00%	0.00	-35,413.50	-100.00%	0.00	-35,413.50	-100.00%
Total Expense:		0.00	0.00	56,093.09	35,413.50	0.00	-35,413.50	-100.00%	0.00	-35,413.50	-100.00%	0.00	-35,413.50	-100.00%
Total Department: 13 - CYFD JUVENILE JUSTICE GRANT 11-69														
		0.00	0.00	-31,085.09	0.00	45,819.00	45,819.00	0.00%	45,819.00	45,819.00	0.00%	0.00	45,819.00	0.00%
Total Fund: 633 - CYFD-JUVENILE DELINQUENCY GRANT:														
		-66,234.45	57,320.00	-5,000.09	40,825.00	45,819.00	4,994.00	12.23%	45,819.00	4,994.00	12.23%	0.00	4,994.00	0.00%
Fund: 638 - SWNMTF DCSI ACC.														
Department: 00 - CASH IN BANK														
Revenue														
638-00-4562	(OTHER REVENUE)	0.36	0.27	0.11	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
638-00-4951	TRANSFER OUT	-1,484.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		-1,483.64	0.27	0.11	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Expense														
638-00-6100	FINANCE EXPENSE	0.00	0.00	42.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		0.00	0.00	42.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:														
		-1,483.64	0.27	-42.69	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 638 - SWNMTF DCSI ACC.:														
		-1,483.64	0.27	-42.69	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 639 - HIDTA ACC.														
Department: 00 - CASH IN BANK														
Revenue														
639-00-4950	TRANSFER IN	0.00	1.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	1.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 00 - CASH IN BANK:														
		0.00	1.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 639 - HIDTA ACC.:														
		0.00	1.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 640 - SWNMTF TREASURY ACC.														
Department: 00 - CASH IN BANK														
Revenue														
640-00-4562	(OTHER REVENUE)	2.26	1.79	0.76	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
640-00-4950 640-00-4951	TRANSFER IN	0.21	-4,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	TRANSFER OUT	-6,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	-6,056.53	-4,044.21	0.76	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-6,056.53	-4,044.21	0.76	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 640 - SWNMTF TREASURY ACC.:	-6,056.53	-4,044.21	0.76	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 641 - SWNMTF JUSTICE ACC.																	
Department: 00 - CASH IN BANK																	
641-00-4562 641-00-4951	(OTHER REVENUE)	0.79	0.57	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	TRANSFER OUT	-3,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	-3,224.21	0.57	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-3,224.21	0.57	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 641 - SWNMTF JUSTICE ACC.:	-3,224.21	0.57	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 644 - OPERATION DWI GRANT																	
Department: D0 - OPERATION DWI 09 (09ALK8038)																	
644-D0-4563 644-D0-4950	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	TRANSFER IN	0.00	0.00	3,073.25	3,073.25	3,073.00	3,073.00	0.00	0.00	0.00	0.00	-3,073.00	-100.00%	0.00	0.00	-3,073.00	-100.00%
	Total Revenue:	0.00	0.00	3,073.25	3,073.25	3,073.00	3,073.00	0.00	0.00	0.00	0.00	-3,073.00	-100.00%	0.00	0.00	-3,073.00	-100.00%
	Total Department: D0 - OPERATION DWI 09 (09ALK8038):	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: D2 - OPERATION DWI 10-AL-410-038																	
644-D2-4563	RECTS	27,603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	27,603.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: D2 - OPERATION DWI 10-AL-410-038:	0.00	0.00	3,073.25	3,073.25	3,073.00	3,073.00	0.00	0.00	0.00	0.00	-3,073.00	-100.00%	0.00	0.00	-3,073.00	-100.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 644 - OPERATION DWI 10-AL-410-038:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 644 - OPERATION DWI 10-AL-410-038																	
644-D2-5005 644-D2-5060 644-D2-5063 644-D2-5064 644-D2-5065	PART TIME SALARIES	9,877.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	RETIREE HEALTH CARE	174.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	P.E.R.A.	1,928.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	SOCIAL SECURITY - F.I.C.A.	141.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	GROUP INSURANCE	1,518.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: D2 - OPERATION DWI 10-AL-410-038:																	
Total Expense:		13,640.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Fund: 644 - OPERATION DWI 10-AL-410-038:		13,962.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013 2012-2013a	Requested Budget 2013-2014 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Department: D3 - ODWI GRANT 11-AL-64-038											
Revenue											
644-D3-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	15,810.00	15,810.00	0.00%
644-D3-4563	RECTS	0.00	25,393.14	0.00	29,772.00	0.00	-29,772.00	-100.00%	0.00	-29,772.00	-100.00%
	Total Revenue:	0.00	25,393.14	0.00	29,772.00	0.00	-29,772.00	-100.00%	15,810.00	-13,962.00	-46.90%
Expense											
644-D3-5005	OVERTIME SALARIES	11,863.18	12,222.96	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-D3-5060	RETIREE HEALTH CARE	245.76	290.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-D3-5063	P.E.R.A.	2,809.75	2,618.30	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-D3-5064	SOCIAL SECURITY - F.I.C.A.	206.31	263.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-D3-5065	GROUP INSURANCE	1,789.84	2,691.41	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-D3-5066	WORKMEN'S COMPENSATION	0.00	2.29	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	16,914.84	18,089.44	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: D3 - ODWI GRANT 11-AL-64-038:	-16,914.84	7,303.70	0.00	29,772.00	0.00	-29,772.00	-100.00%	15,810.00	-13,962.00	-46.90%
Department: DB - 2012 ODWI Grant 12-AL-64-038											
Revenue											
644-DB-4260	REIMBURSEMENTS	0.00	0.00	8,430.33	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-DB-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	5,156.77	5,156.77	0.00%	7,030.00	7,030.00	0.00%
644-DB-4563	RECTS	0.00	3,181.46	9,042.44	22,629.54	0.00	-22,629.54	-100.00%	0.00	-22,629.54	-100.00%
	Total Revenue:	0.00	3,181.46	17,472.77	22,629.54	5,156.77	-17,472.77	-77.21%	7,030.00	-15,599.54	-68.93%
Expense											
644-DB-5005	OVERTIME SALARIES	0.00	10,271.95	11,267.85	4,641.05	0.00	-4,641.05	-100.00%	0.00	-4,641.05	-100.00%
644-DB-5012	EQUIPMENT MAINTENANCE & R	0.00	0.00	0.00	10,898.00	0.00	-10,898.00	-100.00%	0.00	-10,898.00	-100.00%
644-DB-5060	RETIREE HEALTH CARE	0.00	200.18	260.19	-200.18	0.00	200.18	-100.00%	0.00	200.18	-100.00%
644-DB-5063	P.E.R.A.	0.00	1,921.26	2,330.82	-1,921.26	0.00	1,921.26	-100.00%	0.00	1,921.26	-100.00%
644-DB-5064	SOCIAL SECURITY - F.I.C.A.	0.00	143.66	179.08	-143.66	0.00	143.66	-100.00%	0.00	143.66	-100.00%
644-DB-5065	GROUP INSURANCE	0.00	2,489.90	2,923.30	-2,489.90	0.00	2,489.90	-100.00%	0.00	2,489.90	-100.00%
644-DB-5066	WORKMEN'S COMPENSATION	0.00	0.13	0.00	-0.13	0.00	0.13	-100.00%	0.00	0.13	-100.00%
	Total Expense:	0.00	15,027.08	16,961.24	10,783.92	0.00	-10,783.92	-100.00%	0.00	-10,783.92	-100.00%
	Total Department: DB - 2012 ODWI Grant 12-AL-64-038:	0.00	-11,845.62	511.53	11,845.62	5,156.77	-6,688.85	-56.47%	7,030.00	-4,815.62	-40.65%
Department: DD - ODWI 2013 GRANT 13-AL-64-038											
Revenue											
644-DD-4554	GRANT REIMBURSEMENT	0.00	0.00	2,727.66	25,802.00	0.00	-25,802.00	-100.00%	0.00	-25,802.00	-100.00%
	Total Revenue:	0.00	0.00	2,727.66	25,802.00	0.00	-25,802.00	-100.00%	0.00	-25,802.00	-100.00%
Expense											
644-DD-5003	PART TIME SALARIES	0.00	0.00	0.00	16,724.00	0.00	-16,724.00	-100.00%	0.00	-16,724.00	-100.00%
644-DD-5005	OVERTIME SALARIES	0.00	0.00	12,243.97	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
644-DD-5060	RETIREE HEALTH CARE	0.00	0.00	227.08	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				2012-2013 2012-2013a	2013-2014 2013-2014a	2013-2014 2013-2014a	2013-2014 2013-2014a	Increase / (Decrease)	%	2013-2014 2013-2014b	2013-2014 2013-2014b	Increase / (Decrease)	%
644-DD-5063													
644-DD-5064													
644-DD-5065													
644-DD-5066													
644-DD-5076													
P.E.R.A.	0.00	0.00	2,790.44	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
SOCIAL SECURITY - F.I.C.A.	0.00	0.00	194.93	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
GROUP INSURANCE	0.00	0.00	3,186.74	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
WORKMEN'S COMPENSATION	0.00	0.00	2.51	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	9,078.00	0.00	0.00	0.00	-9,078.00	-100.00%	0.00	0.00	-9,078.00	-100.00%
Total Expense:	0.00	0.00	18,645.67	25,802.00	0.00	0.00	0.00	-25,802.00	-100.00%	0.00	0.00	-25,802.00	-100.00%
Total Department: DD - ODWI 2013 GRANT 13-AL-64-038:	0.00	0.00	-15,918.01	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Fund: 644 - OPERATION DWI GRANT:	-2,952.48	-4,541.92	-12,333.23	44,690.62	5,156.77	-39,533.85	-88.46%	-21,850.62	-48.89%	22,840.00	22,840.00	-21,850.62	-48.89%
Fund: 645 - OPERATION BUCKLEDOWN GRANT													
Department: B0 - 2012 Operatin Buckle Down Grant 12-OP-RF-038													
Revenue													
645-B0-4554													
645-B0-4563													
GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	1,085.17	1,085.17	0.00%	1,085.17	0.00%	3,866.00	3,866.00	3,866.00	0.00%
RECTS	0.00	0.00	2,380.83	3,916.00	0.00	0.00	-3,916.00	-100.00%	-100.00%	0.00	0.00	-3,916.00	-100.00%
Total Revenue:	0.00	0.00	2,380.83	3,916.00	1,085.17	1,085.17	-2,830.83	-72.29%	-72.29%	3,866.00	3,866.00	-50.00	-1.28%
Expense													
645-B0-5005													
645-B0-5060													
645-B0-5063													
645-B0-5064													
645-B0-5065													
645-B0-5066													
OVERTIME SALARIES	0.00	2,273.17	1,618.44	1,642.83	0.00	0.00	-1,642.83	-100.00%	-100.00%	0.00	0.00	-1,642.83	-100.00%
RETIREE HEALTH CARE	0.00	53.44	57.77	-53.44	0.00	0.00	53.44	-100.00%	-100.00%	0.00	0.00	53.44	-100.00%
P.E.R.A.	0.00	520.60	508.79	-520.60	0.00	0.00	520.60	-100.00%	-100.00%	0.00	0.00	520.60	-100.00%
SOCIAL SECURITY - F.I.C.A.	0.00	36.63	36.31	-36.63	0.00	0.00	36.63	-100.00%	-100.00%	0.00	0.00	36.63	-100.00%
GROUP INSURANCE	0.00	475.55	665.74	-475.55	0.00	0.00	475.55	-100.00%	-100.00%	0.00	0.00	475.55	-100.00%
WORKMEN'S COMPENSATION	0.00	0.73	0.00	-0.73	0.00	0.00	0.73	-100.00%	-100.00%	0.00	0.00	0.73	-100.00%
Total Expense:	0.00	3,360.12	2,887.05	555.88	0.00	0.00	-555.88	-100.00%	-100.00%	0.00	0.00	-555.88	-100.00%
Total Department: B0 - 2012 Operatin Buckle Down Grant 12	0.00	-3,360.12	-506.22	3,360.12	1,085.17	1,085.17	-2,274.95	-67.70%	-67.70%	3,866.00	3,866.00	505.88	15.06%
Department: B1 - 2013 OPERATION BUCKLE DOWN Grant 13-OP-RF-038													
Revenue													
645-B1-4554													
GRANT REIMBURSEMENT	0.00	0.00	0.00	3,915.00	39.15	39.15	-3,875.85	-99.00%	-99.00%	3,915.00	3,915.00	0.00	0.00%
Total Revenue:	0.00	0.00	0.00	3,915.00	39.15	39.15	-3,875.85	-99.00%	-99.00%	3,915.00	3,915.00	0.00	0.00%
Expense													
645-B1-5005													
645-B1-5060													
645-B1-5063													
645-B1-5064													
645-B1-5065													
OVERTIME SALARIES	0.00	0.00	1,774.90	3,915.00	2,628.16	2,628.16	-1,286.84	-32.87%	-32.87%	1,060.00	1,060.00	-2,855.00	-72.92%
RETIREE HEALTH CARE	0.00	0.00	35.23	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
P.E.R.A.	0.00	0.00	433.15	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
SOCIAL SECURITY - F.I.C.A.	0.00	0.00	28.58	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
GROUP INSURANCE	0.00	0.00	582.88	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00	0.00%
Total Expense:	0.00	0.00	2,854.74	3,915.00	2,628.16	2,628.16	-1,286.84	-32.87%	-32.87%	1,060.00	1,060.00	-2,855.00	-72.92%
Total Department: B1 - 2013 OPERATION BUCKLE DOWN GR	0.00	0.00	-2,854.74	0.00	-2,589.01	-2,589.01	0.00%	0.00%	0.00%	2,855.00	2,855.00	2,855.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
Department: B8 - OBD 08-OP-RF-038		Total Activity	Total Activity	Total Activity	2012-2013	2013-2014	Current Budget	Increase / (Decrease)	2013-2014	Current Budget	Increase / (Decrease)
Revenue					2012-2013a	2013-2014a			2013-2014b		
645-08-4951											
TRANSFER OUT		0.00	-233.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	-233.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: B8 - OBD 08-OP-RF-038:		0.00	-233.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 645 - OPERATION BUCKLEDOWN GRANT:		0.00	-3,593.12	-3,360.96	3,360.12	-1,503.84	-4,863.96	-144.76%	6,721.00	3,360.88	100.02%
Fund: 646 - NM GANG & TERRORISM GRANT											
Department: G4 - GANG TERRORISM TF GRANT 2004											
Revenue											
646-G4-4951											
TRANSFER OUT		0.00	-448.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	-448.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: G4 - GANG TERRORISM TF GRANT 2004:		0.00	-448.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Fund: 646 - NM GANG & TERRORISM GRANT:		0.00	-448.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Fund: 647 - STEP GRANT											
Department: S1 - 100 DAYS & NIGHTS OF SUMMER GRANT 13-RF-DS-038											
Revenue											
647-S1-4554											
GRANT REIMBURSEMENT		0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00%	4,000.00	0.00	0.00%
Total Revenue:		0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00%	4,000.00	0.00	0.00%
Expense											
647-S1-5005											
OVERTIME SALARIES		0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00%	4,000.00	0.00	0.00%
Total Expense:		0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00%	4,000.00	0.00	0.00%
Total Department: S1 - 100 DAYS & NIGHTS OF SUMMER GR		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: S2 - STEP 09 09-PT-D5-038											
Revenue											
647-S2-4951											
TRANSFER OUT		0.00	-152.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	-152.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: S2 - STEP 09 09-PT-D5-038:		0.00	-152.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: S7 - STEP GRANT (12-EE-05-038)											
Revenue											
647-S7-4563											
RECTS		0.00	0.00	0.00	5,644.00	5,644.00	0.00	0.00%	5,644.00	0.00	0.00%
Total Revenue:		0.00	0.00	0.00	5,644.00	5,644.00	0.00	0.00%	5,644.00	0.00	0.00%
Expense											
647-S7-5010											
MILEAGE & PER DIEM		0.00	112.00	0.00	488.00	488.00	0.00	0.00%	488.00	0.00	0.00%
647-S7-5012											
EQUIPMENT MAINTENANCE & R		0.00	0.00	0.00	1,625.00	1,625.00	0.00	0.00%	1,625.00	0.00	0.00%
647-S7-5027											
OPERATING EXPENSE		0.00	0.00	0.00	1,769.30	1,769.30	0.00	0.00%	1,769.30	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		2010-2011	2011-2012	2012-2013	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2012-2013a	2013-2014a	2012-2013a	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
647-S7-5040	SUPPLIES & MATERIALS	0.00	1,611.39	0.00	0.00	1,723.39	0.00	38,31	38,31	0.00	0.00	0.00%	38,31	0.00	0.00%	0.00%	38,31	0.00	0.00%	0.00%
	Total Expense:	0.00	1,723.39	0.00	0.00	3,920.61	0.00	3,920.61	3,920.61	0.00	0.00%	0.00%	3,920.61	0.00	0.00%	0.00%	3,920.61	0.00	0.00%	0.00%
Total Department: S7 - STEP GRANT (12-EE-05-038):																				
647-SB-4563	RECTS	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SB-4950	TRANSFER IN	0.00	833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	30.00	833.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Total Department: SB - STEP 09 GRANT (09PT06038):																				
647-SD-4563	RECTS	7,925.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SD-4950	TRANSFER IN	0.00	0.00	2,962.00	2,962.00	2,962.00	2,962.00	2,962.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	7,925.70	0.00	2,962.00	2,962.00	2,962.00	2,962.00	2,962.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SD-5005	OVERTIME SALARIES	-674.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Expense:	-674.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Total Department: SD - STEP GRANT (10PTRF038):																				
647-SE-4563	RECTS	4,001.00	2,527.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-4950	TRANSFER IN	0.00	1,604.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-4951	TRANSFER OUT	0.00	0.00	-2,527.00	-2,527.00	-2,527.00	-2,527.00	-2,527.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	4,001.00	4,131.44	-2,527.00	-2,527.00	-2,527.00	-2,527.00	-2,527.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-5005	OVERTIME SALARIES	4,003.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-5060	RETIREE HEALTH CARE	78.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-5063	P.E.R.A.	885.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-5064	SOCIAL SECURITY - F.I.C.A.	65.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
647-SE-5065	GROUP INSURANCE	572.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Expense:	5,605.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Total Department: SE - STEP GRANT 10-RF-01-038:																				
647-SF-4563	RECTS	0.00	5,418.56	0.00	0.00	2,527.44	2,527.44	2,527.44	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	5,418.56	0.00	0.00	2,527.44	2,527.44	2,527.44	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
Department: SF - STEP GRANT 2011 (11-RF-01-038)																				
647-SF-4563	RECTS	0.00	5,418.56	0.00	0.00	2,527.44	2,527.44	2,527.44	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%
	Total Revenue:	0.00	5,418.56	0.00	0.00	2,527.44	2,527.44	2,527.44	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%	0.00	0.00	0.00%	0.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011			2011-2012			2012-2013			Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014a	2012-2013	2013-2014	2013-2014a	2013-2014	Increase / (Decrease)	%	2013-2014b	2013-2014b	Increase / (Decrease)	%
647-SF-5005 647-SF-5060 647-SF-5063 647-SF-5064 647-SF-5065 647-SF-5066	OVERTIME SALARIES	2,473.14	6,319.76	0.00	-1,966.76	0.00	1,966.76	-100.00%	0.00	1,966.76	-100.00%	0.00	1,966.76	-100.00%			0.00	1,966.76	-100.00%	
	RETIREE HEALTH CARE	51.94	140.20	0.00	-140.20	0.00	140.20	-100.00%	0.00	140.20	-100.00%	0.00	140.20	-100.00%			0.00	140.20	-100.00%	
	P.E.R.A.	539.89	1,251.50	0.00	-1,251.50	0.00	1,251.50	-100.00%	0.00	1,251.50	-100.00%	0.00	1,251.50	-100.00%			0.00	1,251.50	-100.00%	
	SOCIAL SECURITY - F.I.C.A.	60.33	134.15	0.00	-134.15	0.00	134.15	-100.00%	0.00	134.15	-100.00%	0.00	134.15	-100.00%			0.00	134.15	-100.00%	
	GROUP INSURANCE	467.26	1,570.32	0.00	-1,570.32	0.00	1,570.32	-100.00%	0.00	1,570.32	-100.00%	0.00	1,570.32	-100.00%			0.00	1,570.32	-100.00%	
	WORKMEN'S COMPENSATION	0.00	0.63	0.00	-0.63	0.00	0.63	-100.00%	0.00	0.63	-100.00%	0.00	0.63	-100.00%			0.00	0.63	-100.00%	
	Total Expense:	3,592.56	9,416.56	0.00	-5,063.56	0.00	5,063.56	-100.00%	0.00	5,063.56	-100.00%	0.00	5,063.56	-100.00%			0.00	5,063.56	-100.00%	
	Total Department: SF - STEP GRANT 2011 (11-RF-01-038):	-3,592.56	-3,998.00	0.00	7,591.00	0.00	-7,591.00	-100.00%	0.00	-7,591.00	-100.00%	0.00	-7,591.00	-100.00%			0.00	-7,591.00	-100.00%	
	Department: SH - STEP 100 D/N Summer 2012 Grant 12-PT-DS-038																			
	Revenue																			
647-SH-4563	RECTS	0.00	0.00	2,985.18	4,002.00	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%			0.00	-4,002.00	-100.00%	
	Total Revenue:	0.00	0.00	2,985.18	4,002.00	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%			0.00	-4,002.00	-100.00%	
647-SH-5005 647-SH-5060 647-SH-5063 647-SH-5064 647-SH-5065 647-SH-5066	OVERTIME SALARIES	0.00	0.00	3,342.81	4,002.00	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%			0.00	-4,002.00	-100.00%	
	RETIREE HEALTH CARE	0.00	0.00	92.54	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%			0.00	0.00	0.00%	
	P.E.R.A.	0.00	0.00	706.44	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%			0.00	0.00	0.00%	
	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	60.66	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%			0.00	0.00	0.00%	
	GROUP INSURANCE	0.00	0.00	1,007.16	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%			0.00	0.00	0.00%	
	WORKMEN'S COMPENSATION	0.00	0.00	1.70	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Expense:	0.00	0.00	5,211.31	4,002.00	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%	0.00	-4,002.00	-100.00%			0.00	-4,002.00	-100.00%	
	Total Department: SH - STEP 100 D/N Summer 2012 Grant 12	0.00	0.00	-2,226.13	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%			0.00	0.00	0.00%	
	Total Fund: 647 - STEP GRANT:	3,433.32	-908.95	-1,791.13	9,749.39	1,723.39	-8,026.00	-82.32%	1,723.39	-8,026.00	-82.32%	1,723.39	-8,026.00	-82.32%			1,723.39	-8,026.00	-82.32%	
	Fund: 648 - GC DWI TASK FORCE:																			
	Department: G7 - COMMUNITY DWI GRANT 12-CD-05-038																			
648-G7-4563 648-G7-5145	RECTS	0.00	0.00	5,523.21	5,717.16	0.00	-5,717.16	-100.00%	0.00	-5,717.16	-100.00%	0.00	-5,717.16	-100.00%			0.00	-5,717.16	-100.00%	
	Total Revenue:	0.00	0.00	5,523.21	5,717.16	0.00	-5,717.16	-100.00%	0.00	-5,717.16	-100.00%	0.00	-5,717.16	-100.00%			0.00	-5,717.16	-100.00%	
	CONTRACTUAL SERVICES	0.00	4,243.69	0.00	1,473.47	0.00	-1,473.47	-100.00%	0.00	-1,473.47	-100.00%	0.00	-1,473.47	-100.00%			0.00	-1,473.47	-100.00%	
	Total Expense:	0.00	4,243.69	0.00	1,473.47	0.00	-1,473.47	-100.00%	0.00	-1,473.47	-100.00%	0.00	-1,473.47	-100.00%			0.00	-1,473.47	-100.00%	
	Total Department: G7 - COMMUNITY DWI GRANT 12-CD-05-0	0.00	-4,243.69	5,523.21	4,243.69	0.00	-4,243.69	-100.00%	0.00	-4,243.69	-100.00%	0.00	-4,243.69	-100.00%			0.00	-4,243.69	-100.00%	
	Total Fund: 648 - GC DWI TASK FORCE:	0.00	-4,243.69	5,523.21	4,243.69	0.00	-4,243.69	-100.00%	0.00	-4,243.69	-100.00%	0.00	-4,243.69	-100.00%			0.00	-4,243.69	-100.00%	

Grant County Budget Comparison Report

Account Number

Fund: 658 - DWI GRANT

Department: 00 - CASH IN BANK

Revenue

658-00-4563

RECTS

Total Revenue:

Total Department: 00 - CASH IN BANK:

Department: 00 - DWI GRANT (09GR DISTRIBUTION)

Revenue

658-C0-4951

TRANSFER OUT

Total Revenue:

Expense

658-C0-5002

FULL TIME SALARIES

658-C0-5009

OFFICE SUPPLIES

658-C0-5010

MILEAGE & PER DIEM

658-C0-5027

OPERATING EXPENSE

658-C0-5101

PROFESSIONAL SERVICES

658-C0-5154

FRINGE BENEFITS

Total Expense:

Total Department: 00 - DWI GRANT (09GR DISTRIBUTION):

Department: C1 - C1 (10 GR DISTRIBUTION)

Revenue

658-C1-4563

RECTS

658-C1-4950

TRANSFER IN

Total Revenue:

Expense

658-C1-5002

FULL TIME SALARIES

658-C1-5003

PART TIME SALARIES

658-C1-5009

OFFICE SUPPLIES

658-C1-5027

OPERATING EXPENSE

658-C1-5060

RETIREE HEALTH CARE

658-C1-5063

P.E.R.A.

658-C1-5064

SOCIAL SECURITY - F.I.C.A.

658-C1-5065

GROUP INSURANCE

658-C1-5101

PROFESSIONAL SERVICES

658-C1-5154

FRINGE BENEFITS

Total Expense:

Total Department: C1 - C1 (10 GR DISTRIBUTION):

2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013 2012-2013a	Requested Budget 2013-2014 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
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10.00	4.00	-75.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
10.00	4.00	-75.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
10.00	4.00	-75.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	-28,284.00	-28,284.00	0.00	28,284.00	-100.00%	0.00	28,284.00	-100.00%
0.00	0.00	-28,284.00	-28,284.00	0.00	28,284.00	-100.00%	0.00	28,284.00	-100.00%
64.59	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
64.59	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-64.59	0.00	-28,284.00	-28,284.00	0.00	28,284.00	-100.00%	0.00	28,284.00	-100.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	28,284.00	28,284.00	0.00	-28,284.00	-100.00%	0.00	-28,284.00	-100.00%
0.00	0.00	28,284.00	28,284.00	0.00	-28,284.00	-100.00%	0.00	-28,284.00	-100.00%
3,351.84	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
301.15	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
986.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
1,147.57	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
32.30	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
349.66	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
195.25	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
555.04	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
6,918.81	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-6,918.81	0.00	28,284.00	28,284.00	0.00	-28,284.00	-100.00%	0.00	-28,284.00	-100.00%

Grant County Budget Comparison Report

Account Number

Department: C2 - C2 (2011 GR DISTRIBUTION)

Revenue

658-C2-4563

RECTS

Total Revenue:

Expense

658-C2-5002

658-C2-5003

658-C2-5009

658-C2-5010

658-C2-5027

658-C2-5060

658-C2-5063

658-C2-5064

658-C2-5065

658-C2-5101

FULL TIME SALARIES

PART TIME SALARIES

OFFICE SUPPLIES

MILEAGE & PER DIEM

OPERATING EXPENSE

RETIREE HEALTH CARE

P.E.R.A.

SOCIAL SECURITY - F.I.C.A.

GROUP INSURANCE

PROFESSIONAL SERVICES

Total Expense:

Total Department: C2 - C2 (2011 GR DISTRIBUTION):

Department: C3 - C3 (2012 GR DISTRIBUTION)

Revenue

658-C3-4563

RECTS

Total Revenue:

Expense

658-C3-5002

658-C3-5003

658-C3-5009

658-C3-5010

658-C3-5027

658-C3-5044

658-C3-5060

658-C3-5063

658-C3-5064

658-C3-5065

658-C3-5066

658-C3-5101

658-C3-5154

FULL TIME SALARIES

PART TIME SALARIES

OFFICE SUPPLIES

MILEAGE & PER DIEM

OPERATING EXPENSE

REIMBURSEMENT

RETIREE HEALTH CARE

P.E.R.A.

SOCIAL SECURITY - F.I.C.A.

GROUP INSURANCE

WORKMENS COMPENSATION

PROFESSIONAL SERVICES

FRINGE BENEFITS

Total Expense:

Total Department: C3 - C3 (2012 GR DISTRIBUTION):

2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget	Increase / (Decrease)	2013-2014b	Current Budget	Increase / (Decrease)

161,042.66	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
161,042.66	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

42,497.39	2,469.60	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
7,385.94	490.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
27,154.20	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
6,093.04	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
22,690.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
811.20	43.22	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
7,408.03	403.17	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
4,033.48	239.38	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
6,105.44	346.92	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
25,847.25	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
150,026.18	3,992.29	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
11,016.48	-3,992.29	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

0.00	154,075.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	154,075.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

0.00	76,608.50	8,892.00	4,157.40	0.00	-4,157.40	-100.00%	0.00	-4,157.40	-100.00%
0.00	2,880.00	480.00	-4,000.00	0.00	4,000.00	-100.00%	0.00	4,000.00	-100.00%
0.00	8,341.70	0.00	3,658.30	0.00	-3,658.30	-100.00%	0.00	-3,658.30	-100.00%
0.00	4,401.59	0.00	2,598.41	0.00	-2,598.41	-100.00%	0.00	-2,598.41	-100.00%
0.00	19,683.65	130.00	-2,753.39	0.00	2,753.39	-100.00%	0.00	2,753.39	-100.00%
0.00	0.00	6,386.29	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
0.00	827.27	177.84	-1,413.36	0.00	1,413.36	-100.00%	0.00	1,413.36	-100.00%
0.00	7,222.17	1,423.62	-12,338.04	0.00	12,338.04	-100.00%	0.00	12,338.04	-100.00%
0.00	4,053.39	763.59	-6,605.54	0.00	6,605.54	-100.00%	0.00	6,605.54	-100.00%
0.00	5,281.68	1,873.88	-14,375.08	0.00	14,375.08	-100.00%	0.00	14,375.08	-100.00%
0.00	22.28	0.00	-22.28	0.00	22.28	-100.00%	0.00	22.28	-100.00%
0.00	7,291.30	0.00	6,728.70	0.00	-6,728.70	-100.00%	0.00	-6,728.70	-100.00%
0.00	0.00	0.00	18,572.00	0.00	-18,572.00	-100.00%	0.00	-18,572.00	-100.00%
0.00	136,613.53	20,127.22	-5,792.88	0.00	5,792.88	-100.00%	0.00	5,792.88	-100.00%
0.00	17,462.26	-20,127.22	5,792.88	0.00	-5,792.88	-100.00%	0.00	-5,792.88	-100.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013 2012-2013a	Requested Budget 2013-2014 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Department: C4 - 2013 DWI DISTRIBUTION GRANT 13-D-J-D-10										
Revenue										
658-C4-4554	0.00	0.00	0.00	154,297.00	0.00	-154,297.00	-100.00%	0.00	-154,297.00	-100.00%
658-C4-4563	0.00	0.00	127,165.17	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	127,165.17	154,297.00	0.00	-154,297.00	-100.00%	0.00	-154,297.00	-100.00%
Expense										
658-C4-5002	0.00	0.00	57,918.76	85,080.00	0.00	-85,080.00	-100.00%	0.00	-85,080.00	-100.00%
658-C4-5003	0.00	0.00	3,495.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-C4-5009	0.00	0.00	11,322.37	12,000.00	0.00	-12,000.00	-100.00%	0.00	-12,000.00	-100.00%
658-C4-5010	0.00	0.00	5,797.79	5,000.00	0.00	-5,000.00	-100.00%	0.00	-5,000.00	-100.00%
658-C4-5027	0.00	0.00	10,629.44	14,754.00	0.00	-14,754.00	-100.00%	0.00	-14,754.00	-100.00%
658-C4-5060	0.00	0.00	1,158.15	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-C4-5063	0.00	0.00	9,178.61	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-C4-5064	0.00	0.00	4,998.84	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-C4-5065	0.00	0.00	18,660.96	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-C4-5101	0.00	0.00	16.19	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-C4-5154	0.00	0.00	6,800.41	17,020.00	0.00	-17,020.00	-100.00%	0.00	-17,020.00	-100.00%
	Total Expense:	0.00	129,976.52	154,297.00	0.00	-154,297.00	-100.00%	0.00	-154,297.00	-100.00%
Total Department: C4 - 2013 DWI DISTRIBUTION GRANT 13-D	0.00	0.00	-2,811.35	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: C7 - LOCAL DWI GRANT (06-D-J-G-10)										
Revenue										
658-C7-4562	0.00	0.00	0.00	32,966.00	0.00	-32,966.00	-100.00%	0.00	-32,966.00	-100.00%
658-C7-4563	0.00	0.00	34,603.16	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	34,603.16	32,966.00	0.00	-32,966.00	-100.00%	0.00	-32,966.00	-100.00%
Total Department: C7 - LOCAL DWI GRANT (06-D-J-G-10):	0.00	0.00	34,603.16	32,966.00	0.00	-32,966.00	-100.00%	0.00	-32,966.00	-100.00%
Department: C8 - DWI GRNT 07 (GR DIST)07DJD10										
Revenue										
658-C8-4562	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: C8 - DWI GRNT 07 (GR DIST)07DJD10:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: C9 - DWI(08GR DISTRIBUTION)										
Revenue										
658-C9-4950	0.00	0.00	64,993.00	64,993.00	0.00	-64,993.00	-100.00%	0.00	-64,993.00	-100.00%
658-C9-4951	-79,050.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	-79,050.00	64,993.00	64,993.00	0.00	-64,993.00	-100.00%	0.00	-64,993.00	-100.00%
Total Department: C9 - DWI(08GR DISTRIBUTION):	-79,050.00	0.00	64,993.00	64,993.00	0.00	-64,993.00	-100.00%	0.00	-64,993.00	-100.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Department: I0 - DWI GRANT (10D1G10)										
Revenue										
658-I0-4563	RECTS	24,855.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-4950	TRANSFER IN	79,050.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-4951	TRANSFER OUT	0.00	0.00	-64,993.00	0.00	64,993.00	-100.00%	0.00	64,993.00	-100.00%
	Total Revenue:	103,905.33	0.00	-64,993.00	0.00	64,993.00	-100.00%	0.00	64,993.00	-100.00%
Expense										
658-I0-5003	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-5009	OFFICE SUPPLIES	828.43	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-5027	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-5060	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-5063	P.E.R.A.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I0-5101	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	828.43	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: I0 - DWI GRANT (10D1G10):	103,076.90	0.00	-64,993.00	0.00	64,993.00	-100.00%	0.00	64,993.00	-100.00%
Department: I1 - DWI Grant 2011 (11-D-J-G-10)										
Revenue										
658-I1-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I1-4563	RECTS	35,366.76	74,826.47	0.00	6,874.00	-6,874.00	-100.00%	0.00	-6,874.00	-100.00%
	Total Revenue:	35,366.76	74,826.47	0.00	6,874.00	-6,874.00	-100.00%	0.00	-6,874.00	-100.00%
Expense										
658-I1-5003	PART TIME SALARIES	25,567.35	55.64	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I1-5009	OFFICE SUPPLIES	36,475.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I1-5027	OPERATING EXPENSE	18,267.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I1-5044	REIMBURSEMENT	0.00	6,340.38	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I1-5064	SOCIAL SECURITY - F.I.C.A.	1,957.39	4.26	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-I1-5101	PROFESSIONAL SERVICES	28,400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	110,666.74	6,400.28	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: I1 - DWI Grant 2011 (11-D-J-G-10):	-75,299.98	68,426.19	0.00	6,874.00	-6,874.00	-100.00%	0.00	-6,874.00	-100.00%
Department: I2 - LOCAL DWI GRANT (12D1G10)										
Revenue										
658-I2-4563	RECTS	0.00	57,167.67	31,272.33	52,174.00	-52,174.00	-100.00%	0.00	-52,174.00	-100.00%
	Total Revenue:	0.00	57,167.67	31,272.33	52,174.00	-52,174.00	-100.00%	0.00	-52,174.00	-100.00%
Expense										
658-I2-5003	PART TIME SALARIES	0.00	28,000.00	0.00	-4,120.25	4,120.25	-100.00%	0.00	4,120.25	-100.00%
658-I2-5009	OFFICE SUPPLIES	0.00	30,884.12	0.00	-884.12	884.12	-100.00%	0.00	884.12	-100.00%
658-I2-5064	SOCIAL SECURITY - F.I.C.A.	0.00	2,086.15	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To		Recommended Budget	Comparison To	
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget	%	2013-2014b	Current Budget	%
658-12-5066	WORKMEN'S COMPENSATION	0.00	13.80	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	
658-12-5101	PROFESSIONAL SERVICES	0.00	25,000.00	0.00	25,000.00	0.00	-25,000.00	-100.00%	0.00	-25,000.00	-100.00%
658-12-5154	FRINGE BENEFITS	0.00	0.00	0.00	2,100.00	0.00	-2,100.00	-100.00%	0.00	-2,100.00	-100.00%
	Total Expense:	0.00	85,984.07	0.00	22,095.63	0.00	-22,095.63	-100.00%	0.00	-22,095.63	-100.00%
Total Department: L2 - LOCAL DWI GRANT (12DjG10):		0.00	-28,816.40	31,272.33	30,078.37	0.00	-30,078.37	-100.00%	0.00	-30,078.37	-100.00%
Department: L3 - 2013 DWI GRANT 13-D-J-G-10											
Revenue											
658-13-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	91,300.00	0.00	-91,300.00	-100.00%	0.00	-91,300.00	-100.00%
658-13-4563	RECT'S	0.00	0.00	24,469.78	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	0.00	24,469.78	91,300.00	0.00	-91,300.00	-100.00%	0.00	-91,300.00	-100.00%
Expense											
658-13-5003	PART TIME SALARIES	0.00	0.00	22,920.75	25,000.00	0.00	-25,000.00	-100.00%	0.00	-25,000.00	-100.00%
658-13-5009	OFFICE SUPPLIES	0.00	0.00	36,300.00	30,000.00	0.00	-30,000.00	-100.00%	0.00	-30,000.00	-100.00%
658-13-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	1,753.51	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-13-5065	WORKMEN'S COMPENSATION	0.00	0.00	13.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-13-5101	PROFESSIONAL SERVICES	0.00	0.00	26,950.00	34,200.00	0.00	-34,200.00	-100.00%	0.00	-34,200.00	-100.00%
658-13-5154	FRINGE BENEFITS	0.00	0.00	0.00	2,100.00	0.00	-2,100.00	-100.00%	0.00	-2,100.00	-100.00%
	Total Expense:	0.00	0.00	87,938.06	91,300.00	0.00	-91,300.00	-100.00%	0.00	-91,300.00	-100.00%
Total Department: L3 - 2013 DWI GRANT 13-D-J-G-10:		0.00	0.00	-63,468.28	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: L7 - LOCAL DWI GRANT 07DjG10											
Revenue											
658-17-4950	TRANSFER IN	0.00	0.00	153.00	153.00	0.00	-153.00	-100.00%	0.00	-153.00	-100.00%
	Total Revenue:	0.00	0.00	153.00	153.00	0.00	-153.00	-100.00%	0.00	-153.00	-100.00%
Expense											
658-17-5027	OPERATING EXPENSE	0.00	130.00	170.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	130.00	170.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: L7 - LOCAL DWI GRANT 07DjG10:		0.00	-130.00	-17.00	153.00	0.00	-153.00	-100.00%	0.00	-153.00	-100.00%
Department: L8 - LOCAL DWI GRANT (08DjG10)											
Revenue											
658-18-4950	TRANSFER IN	0.00	0.00	283.00	283.00	0.00	-283.00	-100.00%	0.00	-283.00	-100.00%
	Total Revenue:	0.00	0.00	283.00	283.00	0.00	-283.00	-100.00%	0.00	-283.00	-100.00%
Total Department: L8 - LOCAL DWI GRANT (08DjG10):		0.00	0.00	283.00	283.00	0.00	-283.00	-100.00%	0.00	-283.00	-100.00%
Department: L9 - LOCAL DWI GRANT (09DjG10)											
Revenue											
658-19-4563	RECT'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	
658-19-4950	TRANSFER IN	0.00	0.00	378.00	378.00	0.00	-378.00	-100.00%	0.00	-378.00	-100.00%
	Total Revenue:	0.00	0.00	378.00	378.00	0.00	-378.00	-100.00%	0.00	-378.00	-100.00%
Expense											
658-19-5044	REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: 19 - LOCAL DWI GRANT (09DJG10):											
		0.00	0.00	378.00	378.00	0.00	-378.00	-100.00%	0.00	-378.00	-100.00%
Department: LO - DWI Grant 2010 (Inc)											
Revenue											
658-10-4563	RECT'S	-10,311.93	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	-10,311.93	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: LO - DWI Grant 2010 (Inc):											
		-10,311.93	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: MP - DWI MONITORING PROGRAM											
Revenue											
658-MP-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-4563	RECT'S	52,514.00	48,104.00	32,969.75	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-4951	TRANSFER OUT	0.00	0.00	-814.00	-814.00	0.00	814.00	-100.00%	0.00	814.00	-100.00%
	Total Revenue:	52,514.00	48,104.00	32,155.75	-814.00	0.00	814.00	-100.00%	0.00	814.00	-100.00%
Expense											
658-MP-5002	FULL TIME SALARIES	44,281.60	17,127.26	9,279.75	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5027	OPERATING EXPENSE	10,128.16	10,753.25	7,571.64	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5060	RETIREE HEALTH CARE	602.26	592.25	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5063	P.E.R.A.	6,095.82	5,187.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5064	SOCIAL SECURITY - F.I.C.A.	3,471.20	3,800.13	709.93	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5065	GROUP INSURANCE	5,315.28	9,370.24	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5066	WORKMEN'S COMPENSATION	0.00	14.52	6.81	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-MP-5101	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	69,894.32	46,844.89	17,568.13	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: MP - DWI MONITORING PROGRAM:											
		-17,380.32	1,259.11	14,587.62	-814.00	0.00	814.00	-100.00%	0.00	814.00	-100.00%
Department: SA - CORRE CANTINAS											
Revenue											
658-SA-4303	CORRE CANTINAS	17,910.50	28,011.50	19,032.05	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
658-SA-4563	RECT'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	17,910.50	28,011.50	19,032.05	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011		2011-2012		2012-2013		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	Current Budget 2012-2013a	2013-2014a	Current Budget 2012-2013a	Increase / (Decrease)	%	2013-2014 Budget	Increase / (Decrease)	%		
658-SA-5027	OPERATING EXPENSE	15,426.19	31,502.58	13,019.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Expense:	15,426.19	31,502.58	13,019.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Department: SA - CORRE CANTINAS:	2,484.31	-3,491.08	6,012.39	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Revenue														
	658-SC-4301	ALCOHOL SCREENINGS	11,122.71	10,485.00	6,250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	
658-SC-4302	ALCOHOL AWARENESS/DONATTI	475.00	1,675.00	710.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Revenue:	11,597.71	12,160.00	6,960.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Expense														
	658-SC-5027	OPERATING EXPENSE	12,560.09	11,381.69	5,178.58	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00	
Total Department: SC - DWI SCREENING/AWARENESS:	Total Expense:	12,560.09	11,381.69	5,178.58	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Department: SC - DWI SCREENING/AWARENESS:	-962.38	778.31	1,781.42	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Fund: 658 - DWI GRANT:	-73,400.32	51,500.10	2,419.07	75,711.25	0.00	-75,711.25	-100.00%	0.00	-75,711.25	-100.00%	0.00			
	Fund: 659 - GRANT COUNTY DWI TASK FORCE`														
	Department: FA - COMMUNITY DWI GRANT 08CD05038														
Revenue	TRANSFER IN	1,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Revenue:	1,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Department: FA - COMMUNITY DWI GRANT 08CD0503	1,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Department: FB - COMMUNITY DWI 09CD05038														
	Revenue														
659-FB-4563	RECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Revenue:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Department: FB - COMMUNITY DWI 09CD05038:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Total Fund: 659 - GRANT COUNTY DWI TASK FORCE:`	1,807.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	Fund: 662 - PUBLIC TRANSPORTATION (5311)														
Department: P0 - CC 06-07 OPERATING	Revenue														
	RECTS	0.00	43,129.01	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00		
	TRANSFER IN	0.00	0.00	1,398.40	1,398.00	0.00	-1,398.00	-100.00%	0.00	-1,398.00	-100.00%	0.00			
	Total Revenue:	0.00	43,129.01	1,398.40	1,398.00	0.00	-1,398.00	-100.00%	0.00	-1,398.00	-100.00%	0.00			
	Total Department: P0 - CC 06-07 OPERATING:	0.00	43,129.01	1,398.40	1,398.00	0.00	-1,398.00	-100.00%	0.00	-1,398.00	-100.00%	0.00			

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013 2012-2013a	Requested Budget 2013-2014 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
Department: P3 - CORRE CAMINOS 03-04 ADMIN.										
Revenue										
662-P3-4950										
TRANSFER IN	0.00	0.00	306.20	306.00	0.00	-306.00	-100.00%	0.00	-306.00	-100.00%
Total Revenue:	0.00	0.00	306.20	306.00	0.00	-306.00	-100.00%	0.00	-306.00	-100.00%
Total Department: P3 - CORRE CAMINOS 03-04 ADMIN.:										
	0.00	0.00	306.20	306.00	0.00	-306.00	-100.00%	0.00	-306.00	-100.00%
Department: P5 - CC 04-05 ADMINISTRATION										
Revenue										
662-P5-4950										
TRANSFER IN	0.00	0.00	50.00	50.00	0.00	-50.00	-100.00%	0.00	-50.00	-100.00%
Total Revenue:	0.00	0.00	50.00	50.00	0.00	-50.00	-100.00%	0.00	-50.00	-100.00%
Total Department: P5 - CC 04-05 ADMINISTRATION:										
	0.00	0.00	50.00	50.00	0.00	-50.00	-100.00%	0.00	-50.00	-100.00%
Department: P7 - CC 05-06 ADMINISTRATION										
Revenue										
662-P7-4562										
(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	25,325.00	25,325.00	0.00%
662-P7-4563										
REC'TS	0.00	0.00	0.00	25,325.21	0.00	-25,325.21	-100.00%	0.00	-25,325.21	-100.00%
Total Revenue:	0.00	0.00	0.00	25,325.21	0.00	-25,325.21	-100.00%	25,325.00	-0.21	0.00%
Total Department: P7 - CC 05-06 ADMINISTRATION:										
	0.00	0.00	0.00	25,325.21	0.00	-25,325.21	-100.00%	25,325.00	-0.21	0.00%
Department: P8 - CC 05-06 OPERTING										
Revenue										
662-P8-4260										
REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	7,643.00	7,643.00	0.00%
662-P8-4563										
REC'TS	0.00	0.00	0.00	7,643.00	0.00	-7,643.00	-100.00%	0.00	-7,643.00	-100.00%
Total Revenue:	0.00	0.00	0.00	7,643.00	0.00	-7,643.00	-100.00%	7,643.00	0.00	0.00%
Total Department: P8 - CC 05-06 OPERTING:										
	0.00	0.00	0.00	7,643.00	0.00	-7,643.00	-100.00%	7,643.00	0.00	0.00%
Department: P9 - CC 06-07 ADMINISTRATION										
Revenue										
662-P9-4260										
REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	5,027.00	5,027.00	0.00%
662-P9-4563										
REC'TS	0.00	0.00	0.00	5,026.77	0.00	-5,026.77	-100.00%	0.00	-5,026.77	-100.00%
Total Revenue:	0.00	0.00	0.00	5,026.77	0.00	-5,026.77	-100.00%	5,027.00	0.23	0.00%
Total Department: P9 - CC 06-07 ADMINISTRATION:										
	0.00	0.00	0.00	5,026.77	0.00	-5,026.77	-100.00%	5,027.00	0.23	0.00%
Department: PA - CORRE CAMINOS ADMIN 08										
Revenue										
662-PA-4260										
REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	65.00	65.00	0.00%
662-PA-4951										
TRANSFER OUT	0.00	-113,967.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:	0.00	-113,967.14	0.00	0.00	0.00	0.00	0.00%	65.00	65.00	0.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	Current Budget		Increase / (Decrease)	2013-2014b	
662-PA-5009											
OFFICE SUPPLIES		0.00	0.00	65.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		0.00	0.00	65.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: PA - CORRE CAMINOS ADMIN 08:		0.00	-113,967.14	-65.00	0.00	0.00	0.00	0.00%	65.00	0.00	0.00%
Department: PB - CORRE CAMINOS OPERATING 08											
Revenue											
662-PB-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	323,876.00	323,876.00	0.00%
662-PB-4563	RECTS	0.00	0.00	0.00	323,876.00	0.00	-323,876.00	-100.00%	0.00	-323,876.00	-100.00%
Total Revenue:		0.00	0.00	0.00	323,876.00	0.00	-323,876.00	-100.00%	323,876.00	0.00	0.00%
Total Department: PB - CORRE CAMINOS OPERATING 08:		0.00	0.00	0.00	323,876.00	0.00	-323,876.00	-100.00%	323,876.00	0.00	0.00%
Department: PC - CC 08-09 ADMINISTRATION											
Revenue											
662-PC-4260	REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,855.00	2,855.00	0.00%
662-PC-4280	DONATIONS	1.25	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-4563	RECTS	235.50	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-4573	CONTRACT REVENUE	5.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-4951	TRANSFER OUT	0.00	-59,318.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		241.75	-59,318.00	0.00	0.00	0.00	0.00	0.00%	2,855.00	2,855.00	0.00%
Expense											
662-PC-5006	POSTAGE	0.00	0.00	10.95	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5007	TELEPHONE	349.29	0.00	1,097.08	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5009	OFFICE SUPPLIES	643.35	0.00	709.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5012	EQUIPMENT MAINTENANCE & R	537.03	0.00	789.31	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5028	CAPITAL OUTLAY	94,194.17	0.00	248.40	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5063	P.E.R.A.	0.01	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5064	SOCIAL SECURITY - F.I.C.A.	-892.36	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5065	GROUP INSURANCE	10,089.84	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PC-5310	OFFICE LEASE	5,950.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		110,871.33	0.00	2,855.08	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: PC - CC 08-09 ADMINISTRATION:		-110,629.58	-59,318.00	-2,855.08	0.00	0.00	0.00	0.00%	2,855.00	2,855.00	0.00%
Department: PD - CC 08-09 OPERATING											
Revenue											
662-PD-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,756.00	2,756.00	0.00%
662-PD-4563	RECTS	0.00	0.00	0.00	2,756.00	0.00	-2,756.00	-100.00%	0.00	-2,756.00	-100.00%
662-PD-4950	TRANSFER IN	0.00	173,285.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		0.00	173,285.14	0.00	2,756.00	0.00	-2,756.00	-100.00%	2,756.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	Expense	2010-2011		2011-2012		2012-2013		Current Budget	Requested	Comparison To	%	Recommended	Comparison To	%
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	Budget	Current Budget	Increase / (Decrease)	2013-2014	Budget	Increase / (Decrease)
662-PD-5127	UNIFORMS VESTS	157.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		157.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: PD - CC 08-09 OPERATING:		-157.74	173,285.14	0.00	0.00	2,756.00	0.00	-2,756.00	-100.00%			2,756.00	0.00	0.00%
Department: PE - Corre Caminos Admin 2010														
Revenue														
662-PE-4260	REIMBURSEMENTS	207.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	2,155.00	2,155.00	0.00%
662-PE-4280	DONATIONS	2,172.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-4562	(OTHER REVENUE)	60,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-4563	RECTS	243,060.96	0.00	0.00	0.00	23,916.00	0.00	-23,916.00	-100.00%			0.00	-23,916.00	-100.00%
662-PE-4572	ADVERTISING	184.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-4573	CONTRACT REVENUE	13,611.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-4951	TRANSFER OUT	0.00	-420,346.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		319,371.60	-420,346.91	0.00	0.00	23,916.00	0.00	-23,916.00	-100.00%			2,155.00	-21,761.00	-90.99%
Expense														
662-PE-5002	FULL TIME SALARIES	36,683.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5006	POSTAGE	109.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5007	TELEPHONE	3,943.98	0.00	0.00	2,011.77	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5008	PRINTING AND PUBLISHING	7,310.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5009	OFFICE SUPPLIES	2,762.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5010	MILEAGE & PER DIEM	687.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5012	EQUIPMENT MAINTENANCE & R	254.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5016	PRE EMPLOYMENT/TERMINATIC	915.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5025	UTILITIES	707.28	0.00	0.00	357.52	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5028	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5060	RETIREE HEALTH CARE	720.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5062	AUDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5063	P.E.R.A.	7,109.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5064	SOCIAL SECURITY - F.I.C.A.	3,886.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5065	GROUP INSURANCE	8,229.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5067	INSURANCE EXPENSE	11.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5069	MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5118	TRAINING	284.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5154	FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PE-5310	OFFICE LEASE	3,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		76,965.75	0.00	0.00	2,369.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Department: PE - Corre Caminos Admin 2010:		242,405.85	-420,346.91	-2,369.29	23,916.00	0.00	-23,916.00	-100.00%				2,155.00	-21,761.00	-90.99%

Grant County Budget Comparison Report

Account Number

Department: PF - Corre Caminos Operating 2010

Revenue

662-PF-4260	REIMBURSEMENTS	31,285.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	59,835.00	59,835.00	0.00%
662-PF-4563	RECTS	185,682.77	0.00	0.00	0.00	59,835.00	0.00	-59,835.00	-100.00%	0.00	-59,835.00	-100.00%
662-PF-4950	TRANSFER IN	0.00	420,346.91	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Expense

662-PF-5003	PART TIME SALARIES	151,090.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5005	OVERTIME SALARIES	1,782.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5011	FUEL	82,316.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5013	TIRES	1,141.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5028	CAPITAL OUTLAY	69.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5040	SUPPLIES & MATERIALS	785.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5046	SUPPLIES & TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5060	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5063	P.E.R.A.	2,346.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5064	SOCIAL SECURITY - F.I.C.A.	22,563.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5118	TRAINING	12,214.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5127	UNIFORMS VESTS	313.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5144	VEHICLE/EQUIPMENT MAINT	17,028.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PF-5154	FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Expense:		291,651.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Total Department: PF - Corre Caminos Operating 2010:

Department: PG - Corre Caminos Admin. 2011

Revenue

662-PG-4280	DONATIONS	6,809.04	2,701.13	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-4562	(OTHER REVENUE)	10,010.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-4563	RECTS	179,341.20	76,799.72	195.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-4572	ADVERTISING	3,556.18	1,645.79	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-4573	CONTRACT REVENUE	83,925.69	118,596.85	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-4950	TRANSFER IN	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		313,642.11	219,743.49	195.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Expense

662-PG-5002	FULL TIME SALARIES	101,140.11	57,582.88	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-5006	POSTAGE	149.14	246.73	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-5007	TELEPHONE	5,179.73	2,694.21	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-5008	PRINTING AND PUBLISHING	3,535.18	1,149.54	25.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-5009	OFFICE SUPPLIES	3,165.56	1,444.45	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PG-5010	MILEAGE & PER DIEM	4,686.60	1,965.29	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity		Total Activity		Total Activity		2012-2013		2013-2014		Increase / (Decrease)		2013-2014		Increase / (Decrease)	
								2012-2013a		2013-2014a				2013-2014b			
662-PG-5012	EQUIPMENT MAINTENANCE & R	5,554.50	43.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5016	PRE EMPLOYMENT/TERMINATIC	2,945.10	1,580.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5025	UTILITIES	2,096.56	2,388.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5028	CAPITAL OUTLAY	2,221.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5060	RETIREE HEALTH CARE	1,462.63	1,047.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5062	AUDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5063	P.E.R.A.	14,055.76	9,218.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5064	SOCIAL SECURITY - F.I.C.A.	6,909.33	4,389.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5065	GROUP INSURANCE	23,391.84	16,876.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5066	WORKMEN'S COMPENSATION	0.00	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5067	INSURANCE EXPENSE	33,613.53	111,779.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5069	MEMBERSHIP DUES	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5118	TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5154	FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PG-5310	OFFICE LEASE	6,750.00	8,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:		217,376.92	220,564.57	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Department: PG - Corre Caminos Admin. 2011:		96,265.19	-821.08	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Department: PH - Corre Caminos Operating 2011																	
Revenue																	
662-PH-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	572,403.00	572,403.00	0.00	0.00%
662-PH-4563	RECTS	165,794.18	97,966.63	23,167.31	478,619.00	0.00	0.00	-478,619.00	-100.00%	0.00	0.00	-478,619.00	-100.00%	0.00	0.00	-478,619.00	-100.00%
Total Revenue:		165,794.18	97,966.63	23,167.31	478,619.00	0.00	0.00	-478,619.00	-100.00%	0.00	0.00	-478,619.00	-100.00%	572,403.00	93,784.00	19.59%	
Expense																	
662-PH-5003	PART TIME SALARIES	305,161.56	206,435.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5005	OVERTIME SALARIES	4,068.18	5,284.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5010	MILEAGE & PER DIEM	100.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5011	FUEL	78,542.86	71,274.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5013	TIRES	4,487.25	588.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5040	SUPPLIES & MATERIALS	983.17	737.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5060	RETIREE HEALTH CARE	4,869.62	3,567.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5063	P.E.R.A.	44,445.59	29,639.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5064	SOCIAL SECURITY - F.I.C.A.	25,004.65	17,071.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5065	GROUP INSURANCE	0.00	10.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5066	WORKMEN'S COMPENSATION	0.00	59.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5118	TRAINING	586.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5127	UNIFORMS VESTS	2,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
662-PH-5144	VEHICLE/EQUIPMENT MAINT	33,163.80	20,747.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	2013-2014	2013-2014b	Increase / (Decrease)	%
Total Department: PH - Corre Caminos Operating 2011:															
FRINGE BENEFITS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Expense:		503,775.68	355,555.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
-337,981.50		-257,588.64	23,167.31	478,619.00	0.00	-478,619.00	-100.00%	572,403.00	93,784.00	19.59%					
Department: PI - Corre Caminos 2012 Administration															
Revenue															
662-PI-4260	REIMBURSEMENTS	0.00	66,315.44	20,098.45	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
662-PI-4280	DONATIONS	0.00	5,947.24	1,801.55	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
662-PI-4554	GRANT REIMBURSEMENT	0.00	0.00	77,600.23	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
662-PI-4562	(OTHER REVENUE)	0.00	61,286.00	63,543.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
662-PI-4563	RECTS	0.00	96,081.33	17,935.46	168,738.67	0.00	-168,738.67	-100.00%	0.00	-168,738.67	-100.00%	0.00	0.00	0.00	0.00%
662-PI-4572	ADVERTISING	0.00	2,361.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
662-PI-4572	CONTRACT REVENUE	0.00	74,116.12	15,596.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	
Total Revenue:		0.00	306,108.07	196,574.87	168,738.67	0.00	-168,738.67	-100.00%	0.00	-168,738.67	-100.00%	0.00	0.00	0.00	0.00%
Expense															
662-PI-5002	FULL TIME SALARIES	0.00	85,887.36	49,390.19	52,436.64	0.00	-52,436.64	-100.00%	0.00	-52,436.64	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5005	OVERTIME SALARIES	0.00	821.32	359.44	-821.32	0.00	821.32	-100.00%	0.00	821.32	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5006	POSTAGE	0.00	0.00	9.90	167.00	0.00	-167.00	-100.00%	0.00	-167.00	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5007	TELEPHONE	0.00	7,269.53	1,589.48	-2,062.89	0.00	2,062.89	-100.00%	0.00	2,062.89	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5008	PRINTING AND PUBLISHING	0.00	711.95	1,415.86	1,913.05	0.00	-1,913.05	-100.00%	0.00	-1,913.05	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5009	OFFICE SUPPLIES	0.00	2,797.71	540.85	-939.48	0.00	939.48	-100.00%	0.00	939.48	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5010	MILEAGE & PER DIEM	0.00	2,433.74	1,011.72	1,072.20	0.00	-1,072.20	-100.00%	0.00	-1,072.20	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5012	EQUIPMENT MAINTENANCE & R	0.00	4,255.68	0.00	-4,011.68	0.00	4,011.68	-100.00%	0.00	4,011.68	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5016	PRE EMPLOYMENT/TERMINATIC	0.00	3,110.48	2,520.56	-1,815.48	0.00	1,815.48	-100.00%	0.00	1,815.48	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5025	UTILITIES	0.00	1,706.97	326.93	-1,492.01	0.00	1,492.01	-100.00%	0.00	1,492.01	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5028	CAPITAL OUTLAY	0.00	1,565.92	46.26	-1,522.76	0.00	1,522.76	-100.00%	0.00	1,522.76	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5060	RETIREE HEALTH CARE	0.00	1,584.19	995.03	-1,584.19	0.00	1,584.19	-100.00%	0.00	1,584.19	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5062	AUDIT	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%	0.00	-1,000.00	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5063	P.E.R.A.	0.00	13,750.59	7,907.40	-13,698.72	0.00	13,698.72	-100.00%	0.00	13,698.72	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5064	SOCIAL SECURITY - F.I.C.A.	0.00	6,969.59	3,998.74	-6,947.64	0.00	6,947.64	-100.00%	0.00	6,947.64	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5065	GROUP INSURANCE	0.00	24,780.92	16,893.26	-24,612.28	0.00	24,612.28	-100.00%	0.00	24,612.28	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5066	WORKMEN'S COMPENSATION	0.00	27.60	9.20	-27.60	0.00	27.60	-100.00%	0.00	27.60	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5067	INSURANCE EXPENSE	0.00	24,283.16	5,128.87	-30,360.50	0.00	30,360.50	-100.00%	0.00	30,360.50	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5069	MEMBERSHIP DUES	0.00	170.00	0.00	274.00	0.00	-274.00	-100.00%	0.00	-274.00	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5118	TRAINING	0.00	450.00	232.16	-450.00	0.00	450.00	-100.00%	0.00	450.00	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5154	FRINGE BENEFITS	0.00	0.00	0.00	60,000.00	0.00	-60,000.00	-100.00%	0.00	-60,000.00	-100.00%	0.00	0.00	0.00	0.00%
662-PI-5310	OFFICE LEASE	0.00	9,000.00	4,500.00	500.00	0.00	-500.00	-100.00%	0.00	-500.00	-100.00%	0.00	0.00	0.00	0.00%
Total Expense:		0.00	191,576.71	96,875.85	91,221.36	0.00	-91,221.36	-100.00%	0.00	-91,221.36	-100.00%	0.00	0.00	0.00	0.00%
Total Department: PI - Corre Caminos 2012 Administration:		0.00	114,531.36	99,699.02	77,517.31	0.00	-77,517.31	-100.00%	0.00	-77,517.31	-100.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014	Comparison To Current Budget (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget (Decrease)	%
Department: PJ - Corre Caminos 2012 Operating										
Revenue										
662-PJ-4554	GRANT REIMBURSEMENT	0.00	0.00	68,646.68	0.00	0.00	0.00%	485,153.00	485,153.00	0.00%
662-PJ-4562	(OTHER REVENUE)	0.00	0.00	85,827.96	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PJ-4563	RECTS	0.00	133,597.03	608,242.97	0.00	-608,242.97	-100.00%	0.00	-608,242.97	-100.00%
	Total Revenue:	0.00	133,597.03	608,242.97	0.00	-608,242.97	-100.00%	485,153.00	-123,089.97	-20.24%
Expense										
662-PJ-5003	PART TIME SALARIES	0.00	271,521.85	124,132.28	101,678.15	-101,678.15	-100.00%	0.00	-101,678.15	-100.00%
662-PJ-5005	OVERTIME SALARIES	0.00	11,085.21	7,925.51	-11,085.21	11,085.21	-100.00%	0.00	11,085.21	-100.00%
662-PJ-5010	MILEAGE & PER DIEM	0.00	76.64	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PJ-5011	FUEL	0.00	128,498.03	97,357.98	71,501.97	-71,501.97	-100.00%	0.00	-71,501.97	-100.00%
662-PJ-5013	TIRES	0.00	6,871.40	691.39	4,472.24	-4,472.24	-100.00%	0.00	-4,472.24	-100.00%
662-PJ-5040	SUPPLIES & MATERIALS	0.00	1,045.22	384.51	3,954.78	-3,954.78	-100.00%	0.00	-3,954.78	-100.00%
662-PJ-5060	RETIREE HEALTH CARE	0.00	4,552.03	2,365.87	-4,552.03	4,552.03	-100.00%	0.00	4,552.03	-100.00%
662-PJ-5063	P.E.R.A.	0.00	36,021.28	17,768.70	-36,021.28	36,021.28	-100.00%	0.00	36,021.28	-100.00%
662-PJ-5064	SOCIAL SECURITY - F.I.C.A.	0.00	22,709.84	10,646.03	-22,709.84	22,709.84	-100.00%	0.00	22,709.84	-100.00%
662-PJ-5065	GROUP INSURANCE	0.00	6.50	0.00	-6.50	6.50	-100.00%	0.00	6.50	-100.00%
662-PJ-5066	WORKMEN'S COMPENSATION	0.00	143.52	45.02	-143.52	143.52	-100.00%	0.00	143.52	-100.00%
662-PJ-5118	TRAINING	0.00	154.00	0.00	-154.00	154.00	-100.00%	0.00	154.00	-100.00%
662-PJ-5127	UNIFORMS VESTS	0.00	553.50	186.62	946.50	-946.50	-100.00%	0.00	-946.50	-100.00%
662-PJ-5144	VEHICLE/EQUIPMENT MAINT	0.00	37,518.67	17,626.09	4,054.33	-4,054.33	-100.00%	0.00	-4,054.33	-100.00%
662-PJ-5154	FRINGE BENEFITS	0.00	0.00	102,140.00	0.00	-102,140.00	-100.00%	0.00	-102,140.00	-100.00%
	Total Expense:	0.00	520,757.69	279,130.00	214,075.59	-214,075.59	-100.00%	0.00	-214,075.59	-100.00%
Total Department: PJ - Corre Caminos 2012 Operating:										
		0.00	-387,160.66	-124,655.36	394,167.38	-394,167.38	-100.00%	485,153.00	90,985.62	23.08%
Department: PK - CORRE CAMINOS 2013 ADMINISTRATION										
Revenue										
662-PK-4280	DONATIONS	0.00	0.00	33,073.97	0.00	0.00	0.00%	2,221.20	2,221.20	0.00%
662-PK-4554	GRANT REIMBURSEMENT	0.00	0.00	34,477.76	0.00	0.00	0.00%	237,393.52	237,393.52	0.00%
662-PK-4562	(OTHER REVENUE)	0.00	0.00	133.00	0.00	0.00	0.00%	133.00	133.00	0.00%
662-PK-4563	RECTS	0.00	0.00	38,092.69	266,820.00	-266,820.00	-100.00%	0.00	-266,820.00	-100.00%
662-PK-4572	ADVERTISING	0.00	0.00	1,619.35	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PK-4573	CONTRACT REVENUE	0.00	0.00	32,675.39	0.00	0.00	0.00%	0.00	0.00	0.00%
662-PK-4950	TRANSFER IN	0.00	0.00	30,000.00	0.00	-30,000.00	-100.00%	0.00	-30,000.00	-100.00%
	Total Revenue:	0.00	0.00	170,072.16	296,820.00	-296,820.00	-100.00%	239,747.72	-57,072.28	-19.23%
Expense										
662-PK-5002	FULL TIME SALARIES	0.00	0.00	66,367.02	131,800.00	-131,800.00	-100.00%	88,404.53	-43,395.47	-32.93%
662-PK-5006	POSTAGE	0.00	0.00	138.90	250.00	-250.00	-100.00%	250.00	0.00	0.00%
662-PK-5007	TELEPHONE	0.00	0.00	3,238.99	7,300.00	-7,300.00	-100.00%	5,169.40	-2,130.60	-29.19%
662-PK-5008	PRINTING AND PUBLISHING	0.00	0.00	1,609.35	6,700.00	-6,700.00	-100.00%	5,242.59	-1,457.41	-21.75%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested	Comparison To	Recommended	Comparison To
		Total Activity	Total Activity	Total Activity	2012-2013a	Budget	Current Budget / (Decrease)	2013-2014b	Current Budget / (Decrease)
662-PK-5009	OFFICE SUPPLIES	0.00	0.00	1,835.01	2,000.00	0.00	-2,000.00	1,030.66	-969.34
662-PK-5010	MILEAGE & PER DIEM	0.00	0.00	902.37	4,700.00	0.00	-4,700.00	4,460.00	-240.00
662-PK-5012	EQUIPMENT MAINTENANCE & R	0.00	0.00	6,928.78	4,600.00	0.00	-4,600.00	960.77	-3,639.23
662-PK-5016	PRE EMPLOYMENT/TERMINATIC	0.00	0.00	1,390.76	6,200.00	0.00	-6,200.00	5,034.44	-1,165.56
662-PK-5025	UTILITIES	0.00	0.00	401.32	1,500.00	0.00	-1,500.00	1,134.62	-365.38
662-PK-5028	CAPITAL OUTLAY	0.00	0.00	0.00	1,900.00	0.00	-1,900.00	1,000.00	0.00
662-PK-5060	RETIREE HEALTH CARE	0.00	0.00	1,290.00	0.00	0.00	0.00	0.00	0.00
662-PK-5063	P E R A.	0.00	0.00	10,326.42	0.00	0.00	0.00	0.00	0.00
662-PK-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	5,341.01	0.00	0.00	0.00	0.00	0.00
662-PK-5065	GROUP INSURANCE	0.00	0.00	18,892.94	0.00	0.00	0.00	0.00	0.00
662-PK-5066	WORKMEN'S COMPENSATION	0.00	0.00	16.10	0.00	0.00	0.00	0.00	0.00
662-PK-5067	INSURANCE EXPENSE	0.00	0.00	11,428.66	22,000.00	0.00	-22,000.00	22,000.00	0.00
662-PK-5069	MEMBERSHIP DUES	0.00	0.00	590.00	770.00	0.00	-770.00	770.00	0.00
662-PK-5118	TRAINING	0.00	0.00	400.00	4,000.00	0.00	-4,000.00	4,000.00	0.00
662-PK-5154	FRINGE BENEFITS	0.00	0.00	0.00	60,000.00	0.00	-60,000.00	36,229.88	-23,770.12
662-PK-5310	OFFICE LEASE	0.00	0.00	10,584.13	14,000.00	0.00	-14,000.00	4,955.39	-9,044.61
Total Expense:		0.00	0.00	141,681.76	266,820.00	0.00	-266,820.00	180,642.28	-86,177.72
Total Department: PK - CORRE CAMINOS 2013 ADMINISTRAT		0.00	0.00	28,390.40	30,000.00	0.00	-30,000.00	59,105.44	29,105.44
Department: PL - CORRE CAMINOS 2013 OPERATING		0.00	0.00	50,259.91	664,820.00	0.00	-664,820.00	0.00	664,820.00
Revenue		0.00	0.00	0.00	664,820.00	0.00	-664,820.00	0.00	-664,820.00
662-PL-4554	GRANT REIMBURSEMENT	0.00	0.00	50,259.91	0.00	0.00	0.00	664,820.00	0.00%
662-PL-4563	RECTS	0.00	0.00	0.00	664,820.00	0.00	-664,820.00	0.00	-100.00%
Total Revenue:		0.00	0.00	50,259.91	664,820.00	0.00	-664,820.00	664,820.00	0.00%
Expense		0.00	0.00	184,061.24	351,820.00	0.00	-351,820.00	228,191.72	-123,628.28
662-PL-5003	PART TIME SALARIES	0.00	0.00	14,170.59	0.00	0.00	0.00	0.00	-35.14%
662-PL-5005	OVERTIME SALARIES	0.00	0.00	268.26	1,000.00	0.00	-1,000.00	1,000.00	0.00%
662-PL-5010	MILEAGE & PER DIEM	0.00	0.00	40,988.04	185,000.00	0.00	-185,000.00	144,011.96	-40,988.04
662-PL-5011	FUEL	0.00	0.00	1,299.02	6,500.00	0.00	-6,500.00	6,006.28	-493.72
662-PL-5013	TIRES	0.00	0.00	454.06	0.00	0.00	0.00	0.00	0.00%
662-PL-5040	SUPPLIES & MATERIALS	0.00	0.00	3,384.89	0.00	0.00	0.00	0.00	0.00%
662-PL-5060	RETIREE HEALTH CARE	0.00	0.00	27,096.45	0.00	0.00	0.00	0.00	0.00%
662-PL-5063	P E R A.	0.00	0.00	16,034.88	0.00	0.00	0.00	0.00	0.00%
662-PL-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	85.30	0.00	0.00	0.00	0.00	0.00%
662-PL-5066	WORKMEN'S COMPENSATION	0.00	0.00	50.00	3,000.00	0.00	-3,000.00	3,000.00	0.00%
662-PL-5118	TRAINING	0.00	0.00	336.48	0.00	0.00	0.00	0.00	0.00%
662-PL-5127	UNIFORMS VESTS	0.00	0.00	37,188.30	37,500.00	0.00	-37,500.00	9,460.56	-28,039.44
662-PL-5144	VEHICLE/EQUIPMENT MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74.77%

Grant County Budget Comparison Report

Account Number										
	2010-2011		2011-2012		2012-2013		Requested Budget		Comparison To	
	Total Activity	Total Activity	Total Activity	Total Activity	Current Budget 2012-2013	2012-2013a	Budget 2013-2014	Budget 2013-2014a	Increase / (Decrease)	%
662-PL-5154										
	FRINGE BENEFITS									
	Total Expense:	0.00	0.00	0.00	80,000.00	0.00	0.00	-80,000.00	-100.00%	50,404.58
		0.00	0.00	0.00	664,820.00	0.00	0.00	-664,820.00	-100.00%	442,075.10
	Total Department: PL - CORRE CAMINOS 2013 OPERATING:	0.00	0.00	-275,157.60	0.00	0.00	0.00	0.00	0.00%	222,744.90
	Total Fund: 662 - PUBLIC TRANSPORTATION (5311):	-184,781.10	-487,910.01	-251,921.00	1,430,435.67	0.00	-1,430,435.67	-100.00%	1,768,943.34	338,507.67
										23.66%
Fund: 663 - SWRTD FEDERAL PROGRAM-SECT 5317										
Department: TA - SWRTD FED GRANT										
Revenue										
663-TA-4562	(OTHER REVENUE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	53,073.00
663-TA-4563	REC'TS	18,796.10	0.00	0.00	53,090.00	0.00	0.00	-53,090.00	-100.00%	0.00
	Total Revenue:	18,796.10	0.00	0.00	53,090.00	0.00	-53,090.00	-100.00%	53,073.00	-17.00
Expense										
663-TA-5003	PART TIME SALARIES	1,833.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
663-TA-5060	RETIREE HEALTH CARE	29.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
663-TA-5063	P.E.R.A.	278.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
663-TA-5064	SOCIAL SECURITY - F.I.C.A.	142.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	Total Expense:	2,284.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	Total Department: TA - SWRTD FED GRANT:	16,511.53	0.00	0.00	53,090.00	0.00	-53,090.00	-100.00%	53,073.00	-17.00
										-0.03%
Department: TB - CORRE CAMINOS VEHICLE REPLACEMENT GRANT M01059										
Revenue										
663-TB-4563	REC'TS	0.00	0.00	0.00	148,000.00	0.00	0.00	-148,000.00	-100.00%	0.00
	Total Revenue:	0.00	0.00	0.00	148,000.00	0.00	-148,000.00	-100.00%	148,000.00	-100.00%
Expense										
663-TB-5028	CAPITAL OUTLAY	0.00	0.00	0.00	148,000.00	0.00	0.00	-148,000.00	-100.00%	0.00
	Total Expense:	0.00	0.00	0.00	148,000.00	0.00	-148,000.00	-100.00%	148,000.00	-100.00%
	Total Department: TB - CORRE CAMINOS VEHICLE REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
Department: TC - CORRE CAMINOS VEHICLE GRANT M01155										
Revenue										
663-TC-4563	REC'TS	0.00	0.00	0.00	55,500.00	0.00	0.00	-55,500.00	-100.00%	0.00
	Total Revenue:	0.00	0.00	0.00	55,500.00	0.00	-55,500.00	-100.00%	55,500.00	-100.00%
Expense										
663-TC-5028	CAPITAL OUTLAY	0.00	0.00	0.00	55,500.00	0.00	0.00	-55,500.00	-100.00%	0.00
	Total Expense:	0.00	0.00	0.00	55,500.00	0.00	-55,500.00	-100.00%	55,500.00	-100.00%
	Total Department: TC - CORRE CAMINOS VEHICLE GRANT M0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
	Total Fund: 663 - SWRTD FEDERAL PROGRAM-SECT 5317:	16,511.53	0.00	0.00	53,090.00	0.00	-53,090.00	-100.00%	53,073.00	-17.00
										-0.03%

Grant County Budget Comparison Report

Account Number

Fund: 701 - S.D.#1 SILVER OPERATIONAL

Department: 00 - CASH IN BANK

Revenue

701-00-4010
701-00-4011
701-00-4020

CURRENT PROPERTY TAXES
SD #1 TAXES COLLECTED
DELINQUENT TAXES

Total Revenue:

2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget 2012-2013a	Requested Budget 2013-2014a	Comparison To Current Budget Increase / (Decrease)	%	Recommended Budget 2013-2014b	Comparison To Current Budget Increase / (Decrease)	%
125,491.94	127,828.49	99,174.57	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
16,608.05	20,665.25	12,004.98	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
6,837.20	4,770.53	6,562.76	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
148,937.19	153,264.27	117,742.31	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Expense

701-00-6000
701-00-6200
701-00-6300

DISTRIBUTION
1% RE-APPRAISAL FEE
ABATE EXPENSE

Total Expense:

Total Department: 00 - CASH IN BANK:
Total Fund: 701 - S.D.#1 SILVER OPERATIONAL:

150,466.36	153,805.08	117,682.18	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
1,327.14	1,326.03	1,057.33	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
8.89	3.46	5.38	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
151,798.39	155,134.57	118,744.89	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-2,861.20	-1,870.30	-1,002.58	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-2,861.20	-1,870.30	-1,002.58	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Fund: 702 - S.D.#2 COBRE OPERATIONAL

Department: 00 - CASH IN BANK

Revenue

702-00-4010
702-00-4011
702-00-4020

CURRENT PROPERTY TAXES
SD #1 TAXES COLLECTED
DELINQUENT TAXES

Total Revenue:

36,709.75	38,176.30	20,798.22	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
21,243.58	16,887.36	7,993.73	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
2,032.26	1,528.41	1,673.82	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
59,985.59	56,592.07	30,465.77	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Expense

702-00-6000
702-00-6200
702-00-6300

DISTRIBUTION
1% RE-APPRAISAL FEE
ABATE EXPENSE

Total Expense:

Total Department: 00 - CASH IN BANK:
Total Fund: 702 - S.D.#2 COBRE OPERATIONAL:

60,205.95	56,636.70	30,529.35	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
386.78	396.88	224.72	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
50.34	6.45	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
60,643.07	57,040.03	30,754.07	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-657.48	-447.96	-288.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
-657.48	-447.96	-288.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Fund: 705 - STATE COST ON DELINQ. LIST

Department: 00 - CASH IN BANK

Revenue

705-00-4020

DELINQUENT TAXES

Total Revenue:

15,065.00	10,614.67	27,955.33	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
15,065.00	10,614.67	27,955.33	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011	2011-2012	2012-2013	Current Budget	Requested Budget	Comparison To		Recommended Budget	Comparison To		
		Total Activity	Total Activity	Total Activity	2012-2013 2012-2013a	2013-2014 2013-2014a	Current Budget (Decrease)	%	2013-2014 2013-2014b	Current Budget (Decrease)	%	
Expense 705-00-6000	DISTRIBUTION	16,550.20	11,042.96	27,477.87	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Expense:	16,550.20	11,042.96	27,477.87	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Department: 00 - CASH IN BANK:	-1,485.20	-428.29	477.46	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Fund: 705 - STATE COST ON DELINQ. LIST:	-1,485.20	-428.29	477.46	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Fund: 708 - CHILDREN'S TRUST FUND											
Revenue 708-00-4563	REC'TS	2,505.00	2,790.00	1,935.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Revenue:	2,505.00	2,790.00	1,935.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	DISTRIBUTION	2,520.00	2,790.00	2,025.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Expense:	2,520.00	2,790.00	2,025.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Total Department: 00 - CASH IN BANK:	-15.00	0.00	-90.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Fund: 731 - S.D.#1 DEBT SERVICE	Total Fund: 708 - CHILDREN'S TRUST FUND:	-15.00	0.00	-90.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Department: 00 - CASH IN BANK											
	Revenue	CURRENT PROPERTY TAXES	1,729,865.48	1,714,952.17	933,065.06	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		SD #1 TAXES COLLECTED	197,758.79	230,339.02	90,833.18	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		DELINQUENT TAXES	69,376.09	56,280.25	81,562.03	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Total Revenue:		1,997,000.36	2,001,571.44	1,105,460.27	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Expense												
731-00-6000	DISTRIBUTION	1,999,831.31	2,008,498.90	1,108,739.92	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	1% RE-APPRAISAL FEE	17,991.42	17,711.72	10,145.69	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	731-00-6200	ABATE EXPENSE	102.47	51.83	55.19	0.00	0.00	0.00	0.00%	0.00	0.00%	
	731-00-6300	Total Expense:	2,017,925.20	2,026,262.45	1,118,940.80	0.00	0.00	0.00	0.00%	0.00	0.00%	
	Total Department: 00 - CASH IN BANK:	-20,924.84	-24,691.01	-13,480.53	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
Fund: 732 - S.D.#2 DEBT SERVICE	Total Fund: 731 - S.D.#1 DEBT SERVICE:	-20,924.84	-24,691.01	-13,480.53	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
	Department: 00 - CASH IN BANK											
	Revenue	CURRENT PROPERTY TAXES	602,151.31	698,547.56	510,253.98	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		SD #1 TAXES COLLECTED	355,421.37	367,071.84	203,693.70	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
		732-00-4011	DELINQUENT TAXES	50,251.97	31,549.80	32,851.34	0.00	0.00	0.00	0.00%	0.00	0.00%
732-00-4020		Total Revenue:	1,007,824.65	1,097,169.20	746,799.02	0.00	0.00	0.00	0.00%	0.00	0.00%	

Grant County Budget Comparison Report

Account Number	Expense	2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013a	2013-2014a	2012-2013a	2013-2014a	2012-2013a	2013-2014a	Increase / (Decrease)	%	2013-2014b	2013-2014b	Increase / (Decrease)	%
732-00-6000 732-00-6200 732-00-6300	DISTRIBUTION	1,019,297.29	1,097,387.99	746,696.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	1% RE-APPRAISAL FEE	6,511.98	7,299.84	5,430.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	ABATE EXPENSE	1,205.84	102.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	1,027,015.11	1,104,789.99	752,127.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-19,190.46	-7,620.79	-5,328.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Fund: 732 - S.D.#2 DEBT SERVICE:		-19,190.46	-7,620.79	-5,328.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 741 - HOUSE BILL 33 SCHOOL BONDS																	
Department: 00 - CASH IN BANK																	
741-00-4010 741-00-4020	Revenue																
	CURRENT PROPERTY TAXES	0.00	664,115.67	514,131.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	DELINQUENT TAXES	0.00	0.00	4,544.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	0.00	664,115.67	518,675.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Expense																
741-00-6000 741-00-6200	DISTRIBUTION	0.00	652,660.01	518,355.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	1% VALUATION FEE	0.00	6,589.69	5,186.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	0.00	659,249.70	523,541.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	0.00	4,865.97	-4,865.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 741 - HOUSE BILL 33 SCHOOL BONDS:	0.00	4,865.97	-4,865.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 742 - SD#2 ED TECH																	
Department: 00 - CASH IN BANK																	
742-00-4010 742-00-4020	Revenue																
	CURRENT PROPERTY TAXES	203,762.09	120,719.09	24,246.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	DELINQUENT TAXES	3,932.13	5,687.83	5,603.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	207,694.22	126,406.92	29,849.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Expense																
742-00-6000 742-00-6200 742-00-6300	DISTRIBUTION	205,837.42	127,799.10	30,465.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	1% RE-APPRAISAL FEE	2,075.49	1,263.69	298.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	ABATE EXPENSE	145.40	35.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	208,058.31	129,097.89	30,763.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-364.09	-2,690.97	-913.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Total Fund: 742 - SD#2 ED TECH:		-364.09	-2,690.97	-913.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Fund: 751 - S.D.#1 CAPITAL IMPROVEMENT																	
Department: 00 - CASH IN BANK																	
751-00-4010	Revenue																
	CURRENT PROPERTY TAXES	859,837.11	872,498.80	662,097.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				2012-2013	2012-2013a	2013-2014	2013-2014a	Current Budget	Increase / (Decrease)	2013-2014	2013-2014b	Current Budget	Increase / (Decrease)
Revenue													
751-00-4020	DELINQUENT TAXES	45,123.26	32,113.42	43,728.56	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
751-00-4024	SD #1 CAPT IMPROV TAXES	97,751.69	211,486.50	116,070.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	1,002,712.06	1,116,098.72	821,895.84	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense													
751-00-6000	DISTRIBUTION	1,015,020.29	1,119,631.09	821,757.89	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
751-00-6200	1% RE-APPRAISAL FEE	9,049.15	9,045.91	7,057.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
751-00-6300	ABATE EXPENSE	51.55	22.00	40.99	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	1,024,120.99	1,128,699.00	828,856.78	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-21,408.93	-12,600.28	-6,960.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 751 - S.D.#1 CAPITAL IMPROVEMENT:	-21,408.93	-12,600.28	-6,960.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Fund: 752 - S.D.#2 COBRE CAPITAL IMP.												
	Department: 00 - CASH IN BANK												
Revenue													
752-00-4010	CURRENT PROPERTY TAXES	239,739.11	249,545.44	134,372.66	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
752-00-4020	DELINQUENT TAXES	13,598.92	10,017.24	10,907.77	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
752-00-4024	SD #1 CAPT IMPROV TAXES	264,504.81	113,133.89	61,984.51	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	517,842.84	372,696.57	207,264.94	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense													
752-00-6000	DISTRIBUTION	519,213.79	372,976.96	207,661.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
752-00-6200	1% RE-APPRAISAL FEE	2,530.03	2,595.19	1,452.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
752-00-6300	ABATE EXPENSE	340.10	41.01	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Expense:	522,083.92	375,613.16	209,113.79	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Department: 00 - CASH IN BANK:	-4,241.08	-2,916.59	-1,848.85	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Fund: 752 - S.D.#2 COBRE CAPITAL IMP.:	-4,241.08	-2,916.59	-1,848.85	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Fund: 800 - HOMELAND SECURITY												
	Department: A0 - Safe Border 2010												
Revenue													
800-A0-4563	RECTS	49,184.09	-24,939.59	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
	Total Revenue:	49,184.09	-24,939.59	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
Expense													
800-A0-5002	FULL TIME SALARIES	1,332.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
800-A0-5012	EQUIPMENT MAINTENANCE & R	104.28	-104.28	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
800-A0-5027	OPERATING EXPENSE	-644.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
800-A0-5060	RETIREE HEALTH CARE	334.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
800-A0-5063	P.E.R.A.	4,135.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
800-A0-5064	SOCIAL SECURITY - F.I.C.A.	251.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
800-A0-5065	GROUP INSURANCE	3,412.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison To	%
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)		2013-2014	2013-2014b	Increase / (Decrease)
800-A0-5154	FRINGE BENEFITS	-8,925.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	-104.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: A0 - Safe Border 2010:	49,184.09	-24,835.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: A4 - SAFE BORDER GRANT 2011														
Revenue														
800-A4-4563	RECTS	0.00	48,506.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
800-A4-4950	TRANSFER IN	0.00	0.00	657.00	657.00	657.00	657.00	0.00	0.00	-657.00	-100.00%	0.00	-657.00	-100.00%
	Total Revenue:	0.00	48,506.86	657.00	657.00	657.00	657.00	0.00	0.00	-657.00	-100.00%	0.00	-657.00	-100.00%
Expense														
800-A4-5002	FULL TIME SALARIES	16,026.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
800-A4-5012	EQUIPMENT MAINTENANCE & R	22,725.03	1,486.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
800-A4-5154	FRINGE BENEFITS	8,925.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	47,677.19	1,486.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: A4 - SAFE BORDER GRANT 2011 :	-47,677.19	47,020.04	657.00	657.00	657.00	657.00	0.00	0.00	-657.00	-100.00%	0.00	-657.00	-100.00%
Department: A5 - SAFE BORDER 2012														
Revenue														
800-A5-4563	RECTS	0.00	0.00	50,691.22	50,691.22	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%	0.00	-50,000.00	-100.00%
	Total Revenue:	0.00	0.00	50,691.22	50,691.22	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%	0.00	-50,000.00	-100.00%
Expense														
800-A5-5002	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
800-A5-5012	EQUIPMENT MAINTENANCE & R	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
800-A5-5154	FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Expense:	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: A5 - SAFE BORDER 2012 :	0.00	-50,000.00	50,691.22	50,000.00	0.00	0.00	0.00	0.00	-50,000.00	-100.00%	0.00	-50,000.00	-100.00%
Department: A6 - SAFE BORDER 06 (05-040-005)														
Revenue														
800-A6-4951	TRANSFER OUT	0.00	-5,032.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Revenue:	0.00	-5,032.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
	Total Department: A6 - SAFE BORDER 06 (05-040-005):	0.00	-5,032.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
Department: A7 - 2013 Safe Border Grant														
Revenue														
800-A7-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%	0.00	-50,000.00	-100.00%
	Total Revenue:	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	-50,000.00	-100.00%	0.00	-50,000.00	-100.00%
Expense														
800-A7-5002	FULL TIME SALARIES	0.00	0.00	0.00	0.00	34,383.00	34,383.00	0.00	0.00	-34,383.00	-100.00%	0.00	-34,383.00	-100.00%
800-A7-5060	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00	688.00	688.00	0.00	0.00	-688.00	-100.00%	0.00	-688.00	-100.00%

Grant County Budget Comparison Report

Account Number		2010-2011		2011-2012		2012-2013		Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
		Total Activity	Total Activity	Total Activity	Total Activity	2012-2013	2012-2013a	2013-2014	2013-2014a	Increase / (Decrease)	%	Increase / (Decrease)	%	2013-2014b	2013-2014b	Increase / (Decrease)	%
800-A7-5063	P.E.R.A.	0.00	0.00	0.00	0.00	10,563.00		0.00		-10,563.00	-100.00%			0.00		-10,563.00	-100.00%
800-A7-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	0.00	0.00	500.00		0.00		-500.00	-100.00%			0.00		-500.00	-100.00%
800-A7-5065	GROUP INSURANCE	0.00	0.00	0.00	0.00	3,866.00		0.00		-3,866.00	-100.00%			0.00		-3,866.00	-100.00%
	Total Expense:	0.00	0.00	0.00	0.00	50,000.00		0.00		-50,000.00	-100.00%			0.00		-50,000.00	-100.00%
Total Department: A7 - 2013 Safe Border Grant:		0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
Department: A9 - NM SAFE BORDER 09 GRANT																	
Revenue																	
800-A9-4563	RECTS	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-4950	TRANSFER IN	0.00	5,032.32	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-4951	TRANSFER OUT	0.00	0.00	-657.00		-657.00		0.00		657.00	-100.00%			0.00		657.00	-100.00%
	Total Revenue:	0.00	5,032.32	-657.00		-657.00		0.00		657.00	-100.00%			0.00		657.00	-100.00%
Expense																	
800-A9-5002	FULL TIME SALARIES	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5005	OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5011	FUEL	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5027	OPERATING EXPENSE	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5058	REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5060	RETIREE HEALTH CARE	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5063	P.E.R.A.	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
800-A9-5065	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
	Total Expense:	0.00	0.00	0.00		0.00		0.00		0.00	0.00%			0.00		0.00	0.00%
Total Department: A9 - NM SAFE BORDER 09 GRANT:		0.00	5,032.32	-657.00		-657.00		0.00		657.00	-100.00%			0.00		657.00	-100.00%
Department: 12 - 2010 STONEGARDEN GRANT FY12																	
Revenue																	
800-12-4554	GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00	400,748.00		400,748.00		0.00	0.00%			414,070.00		13,322.00	3.32%
	Total Revenue:	0.00	0.00	0.00		400,748.00		400,748.00		0.00	0.00%			414,070.00		13,322.00	3.32%
Expense																	
800-12-5005	OVERTIME SALARIES	0.00	0.00	39,532.00		200,000.00		173,468.14		-26,531.86	-13.27%			173,468.14		-26,531.86	-13.27%
800-12-5011	FUEL	0.00	0.00	2,907.62		80,000.00		78,951.60		-1,048.40	-1.31%			78,951.60		-1,048.40	-1.31%
800-12-5060	RETIREE HEALTH CARE	0.00	0.00	660.93		0.00		-447.21		-447.21	0.00%			-447.21		-447.21	0.00%
800-12-5063	P.E.R.A.	0.00	0.00	8,121.41		0.00		-5,494.94		-5,494.94	0.00%			-5,494.94		-5,494.94	0.00%
800-12-5064	SOCIAL SECURITY - F.I.C.A.	0.00	0.00	622.81		0.00		-417.17		-417.17	0.00%			-417.17		-417.17	0.00%
800-12-5065	GROUP INSURANCE	0.00	0.00	9,736.46		0.00		-6,499.58		-6,499.58	0.00%			-6,499.58		-6,499.58	0.00%
800-12-5076	WORKMEN'S COMPENSATION	0.00	0.00	5.41		0.00		-5.41		-5.41	0.00%			-5.41		-5.41	0.00%
800-12-5144	Non-Capital Equipment	0.00	0.00	109,748.00		109,748.00		109,748.00		0.00	0.00%			109,748.00		0.00	0.00%
	VEHICLE/EQUIPMENT MAINT	0.00	0.00	0.00		8,303.00		8,303.00		0.00	0.00%			8,303.00		0.00	0.00%

Grant County Budget Comparison Report

Account Number	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				2012-2013 2012-2013a	2013-2014 2013-2014a	2013-2013a	2013-2014a	Increase / (Decrease)	%	2013-2014 2013-2014b	Increase / (Decrease)	%	
Total Department: 12 - 2010 STONEGARDEN GRANT FY12:													
800-12-5154	0.00	0.00	0.00	2,697.00	2,697.00	0.00	2,697.00	0.00	0.00%	2,697.00	0.00	0.00%	0.00%
Total Expense:	0.00	0.00	61,586.64	400,748.00	360,303.43	-40,444.57	-10.09%	-40,444.57	-10.09%	360,303.43	-40,444.57	-10.09%	-10.09%
Revenue	0.00	0.00	-61,586.64	0.00	40,444.57	40,444.57	0.00%	53,766.57	0.00%	53,766.57	53,766.57	0.00%	0.00%
Department: 18 - STONE GARDEN 08 (2008SGT8003)													
800-18-4563	222,864.78	26,856.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Revenue:	222,864.78	26,856.76	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
Expense													
800-18-5002	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5005	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5010	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5011	540.86	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5012	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5027	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5028	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5060	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5063	0.00	6.33	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5064	0.00	60.34	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5065	0.00	4.31	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5144	0.00	93.64	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
800-18-5154	8,160.99	-4,190.90	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Expense:	8,701.85	-4,026.28	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
Total Department: 18 - STONE GARDEN 08 (2008SGT8003):													
	214,162.93	30,883.04	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00	0.00%	0.00%
Department: 19 - 2009 STONGARDEN SUPPLEMENTAL GRANT 2009-SJ-T9-000													
Revenue													
800-19-4554	0.00	0.00	389,225.68	0.00	0.00	0.00	0.00%	230,716.00	0.00%	230,716.00	230,716.00	0.00%	0.00%
800-19-4563	447,668.19	255,600.95	151,785.39	776,729.86	0.00	-776,729.86	-100.00%	-776,729.86	-100.00%	0.00	-776,729.86	-100.00%	-100.00%
Total Revenue:	447,668.19	255,600.95	541,011.07	776,729.86	0.00	-776,729.86	-100.00%	230,716.00	-70.30%	-546,013.86	-70.30%	-70.30%	-70.30%
Expense													
200-19-5005	85,183.93	208,294.17	80,431.41	231,521.90	0.00	-231,521.90	-100.00%	0.00	-231,521.90	-100.00%	0.00	-100.00%	-100.00%
800-19-5011	9,477.51	33,970.22	14,071.38	61,552.27	0.00	-61,552.27	-100.00%	0.00	-61,552.27	-100.00%	0.00	-100.00%	-100.00%
800-19-5012	758.10	0.00	0.00	6,000.00	0.00	-6,000.00	-100.00%	0.00	-6,000.00	-100.00%	0.00	-100.00%	-100.00%
800-19-5028	343,931.35	-21,289.00	426,587.37	94,518.25	0.00	-94,518.25	-100.00%	0.00	-94,518.25	-100.00%	0.00	-100.00%	-100.00%
800-19-5060	1,799.62	4,831.03	1,854.23	-4,831.03	0.00	4,831.03	-100.00%	0.00	4,831.03	-100.00%	0.00	-100.00%	-100.00%
800-19-5063	17,134.76	41,171.39	16,021.27	-41,171.39	0.00	41,171.39	-100.00%	0.00	41,171.39	-100.00%	0.00	-100.00%	-100.00%
800-19-5064	1,538.76	3,551.24	1,258.79	-3,551.24	0.00	3,551.24	-100.00%	0.00	3,551.24	-100.00%	0.00	-100.00%	-100.00%
800-19-5065	14,017.66	45,302.68	20,236.82	-45,302.68	0.00	45,302.68	-100.00%	0.00	45,302.68	-100.00%	0.00	-100.00%	-100.00%
800-19-5066	0.00	32.57	16.46	-32.57	0.00	32.57	-100.00%	0.00	32.57	-100.00%	0.00	-100.00%	-100.00%

Grant County Budget Comparison Report

Account Number				Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison To	
				2012-2013		2013-2014		Increase / (Decrease)		2013-2014		Increase / (Decrease)	
	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	2012-2013a	2013-2014a	%	2013-2014b	%					
800-19-5144	VEHICLE/EQUIPMENT MAINT	108,899.83	13,235.74	-158.81	8,761.13	0.00	-8,761.13	-100.00%	0.00	-8,761.13	-100.00%		
800-19-5154	FRINCE BENEFITS	0.00	0.00	0.00	-25,790.80	0.00	25,790.80	-100.00%	0.00	25,790.80	-100.00%		
800-19-5170	EXTERNAL AGENCIES	2,836.00	0.00	0.00	232,407.98	0.00	-232,407.98	-100.00%	0.00	-232,407.98	-100.00%		
	Total Expense:	585,577.52	329,100.04	560,318.92	514,081.82	0.00	-514,081.82	-100.00%	0.00	-514,081.82	-100.00%		
Total Department: 19 - 2009 STONGARDEN SUPPLEMENTAL G													
		-137,909.33	-73,499.09	-19,307.85	262,648.04	0.00	-262,648.04	-100.00%	230,716.00	-31,932.04	-12.16%		
Total Fund: 800 - HOMELAND SECURITY:													
		77,760.50	-70,431.32	-30,203.27	312,648.04	40,444.57	-272,203.47	-87.06%	284,482.57	-28,165.47	-9.01%		
Report Total:													
		-4,837,613.37	-3,393,291.10	-4,593,865.47	474,612.20	-2,423,783.91	-2,898,396.11	-610.69%	-105,990.92	-580,603.12	-122.33%		

800-19-5144
800-19-5154
800-19-5170

VEHICLE/EQUIPMENT MAINT
FRINGE BENEFITS
EXTERNAL AGENCIES

Total Expense:

Total Department: 19 - 2009 STONGARDEN SUPPLEMENTAL G

Total Fund: 800 - HOMELAND SECURITY:

Report Total:

Fund Summary

Fund	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget	Requested Budget	Comparison To	%	Recommended Budget	Comparison to	
				2012-2013a	2013-2014a	Increase / (Decrease)		2013-2014b	Increase / (Decrease)	%
401 - GENERAL FUND	565,636.77	-843,036.52	-2,926,042.76	-1,402,883.00	-2,501,704.04	-1,098,821.04	78.33%	-1,226,694.37	176,188.63	-12.56%
402 - ROAD	-361,318.89	134,706.45	-121,224.04	-243,111.83	126,716.00	369,827.83	-152.12%	-30,757.00	212,354.83	-87.35%
403 - FARM & RANGE/PREDATOR CONTR	3,289.14	1,238.29	14,148.26	0.00	32,504.00	32,504.00	0.00%	2,598.56	2,598.56	0.00%
404 - LIBRARY (RECREATION)	-4,709.80	8,473.21	6,491.42	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
405 - LAW ENFORCEMENT	8,317.29	-4,594.34	11,168.60	-10.00	0.00	10.00	-100.00%	0.00	10.00	-100.00%
406 - FIRE EXCISE TAX	105,141.48	128,762.42	97,213.34	-955,540.10	-1,001,814.06	-46,273.96	4.84%	-1,001,782.94	-46,242.84	4.84%
407 - CLIFF-GILA	-22,560.32	1,469.14	-202,188.07	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
408 - FORT BAYARD	-31,766.09	33,803.45	8,096.23	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
409 - UPPER MIMBRES	10,091.40	52,865.53	14,757.13	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
410 - LOWER MIMBRES	-18,792.00	-13,413.00	-4,655.49	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
411 - WHISKEY CREEK FIRE DEPT	69,089.42	-164,464.70	28,221.58	0.00	53,536.00	53,536.00	0.00%	53,536.00	53,536.00	0.00%
412 - SAPILLO CREEK FIRE	26,054.01	3,031.72	25,090.57	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
413 - PINOS ALTOS FIRE	100,462.21	-250,556.73	-22,269.71	-106,000.00	100,000.00	206,000.00	-194.34%	100,000.00	206,000.00	-194.34%
414 - TYRONE FIRE DEPARTMENT	-29,407.61	164,068.33	216,989.92	263,937.00	-35,842.00	-299,779.00	-113.58%	-50,357.00	-314,294.00	-119.08%
415 - LODGERS TAX	-41,617.42	33,306.40	628.64	-3,000.00	0.00	3,000.00	-100.00%	0.00	3,000.00	-100.00%
417 - REGIONAL DISPATCH	-3,232.89	-28,905.84	-23,385.13	12,340.00	-113,285.00	-125,625.00	-1,018.03%	-56,642.00	-68,982.00	-559.01%
418 - GRANT COUNTY FIRE ADMINISTRATION	61,474.10	38,871.66	64,765.89	0.00	12,640.00	12,640.00	0.00%	12,640.00	12,640.00	0.00%
419 - SANTA RITA FIRE DEPARTMENT	1,662.96	10,001.96	-171,302.65	-3,754.08	9,418.00	13,172.08	-350.87%	9,418.00	13,172.08	-350.87%
420 - VEHICLE REPLACEMENT PROG.	-60,234.05	-55,995.00	-86,958.88	-300,000.00	-300,000.00	0.00	0.00%	-263,238.00	36,762.00	-12.25%
421 - NM FIRE PROTECTION GRANT	0.00	0.00	37,540.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
423 - USDA FOREST SERVICE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
430 - NORTH HURLEY WATER ASSOCIATION	-2,565.96	-2,659.58	3,539.87	600.00	-2,410.67	-3,010.67	-501.78%	-2,410.67	-3,010.67	-501.78%
432 - CDBG-HEADSTART FACILITY	-68,406.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
434 - AIRPORT IMPROVEMENTS FY2000	0.00	0.00	0.00	46,302.00	46,302.00	0.00	0.00%	46,302.00	0.00	0.00%
438 - US Dept of Energy (DOE)	0.00	-15,297.23	801.32	15,297.23	0.00	-15,297.23	-100.00%	14,496.00	-801.23	-5.24%
439 - RURAL FIRE ASSISTANCE	60,183.91	-52,982.97	79,487.00	44,668.17	-68,396.00	-113,064.17	-253.12%	-68,396.00	-113,064.17	-253.12%
442 - AGENCY ON AGING MEAL EQUIPME	-225,259.78	296,324.88	-214,546.46	63,208.23	113,317.77	50,109.54	79.28%	246,715.51	183,507.28	290.32%
445 - TOURISM GRANT	17,500.00	-17,393.00	-3,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
447 - AIRPORT IMPROVEMENT GRANT	-96,213.49	111,624.05	34,598.22	236,070.70	0.00	-236,070.70	-100.00%	168,124.00	-67,946.70	-28.78%
448 - AIRPORT INDUSTRIAL PARK	0.00	-85,619.48	-200,000.00	-200,000.00	0.00	200,000.00	-100.00%	0.00	200,000.00	-100.00%
451 - HIDTA GRANT	54,183.37	-21.67	17.41	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
452 - TEEN PARENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%
454 - AIRPORT FUND	13,453.08	-6,181.15	-38,291.83	-32,861.00	0.00	32,861.00	-100.00%	0.00	32,861.00	-100.00%
455 - NMDOT AVIATION DIVISION GRANT	0.00	11,776.40	-2,691.91	-11,776.40	-9,084.49	2,691.91	-22.86%	-9,084.49	2,691.91	-22.86%
460 - CORRECTION FUND-JAIL DET.	-484,731.89	363,030.24	-452,491.00	-363,330.00	-209,087.00	154,243.00	-42.45%	0.00	363,330.00	-100.00%
462 - FIRE PROTECTION GRANT	0.00	165,186.38	-310,010.22	-165,186.38	-3,754.08	161,432.30	-97.73%	179,774.92	344,961.30	-208.83%
464 - WELFARE TO WORK	59,106.89	-416.69	29,450.92	22,230.00	0.00	-22,230.00	-100.00%	0.00	-22,230.00	-100.00%
466 - COMMUNITY DEVELOPMENT BLOCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%

Grant County Budget Comparison Report

Fund	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Requested Budget		Comparison To		Recommended Budget		Comparison to	
				2012-2013 Current Budget	2013-2014 Budget	Current Budget Increase / (Decrease)	%	2013-2014 Budget	Current Budget Increase / (Decrease)	%	
470 - ROAD SPECIAL PROJECTS	121,129.35	-35,286.89	138,216.62	269,768.97	33,001.00	-236,767.97	-87.77%	104,330.77	-165,438.20	-61.33%	
471 - OVERPAYMENT OF TAXES TO REFU	0.00	-74,623.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
474 - TAXES IN ADVANCE	0.00	-15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
483 - GILA WATERSHED	-8,555.50	-21,853.10	-4,369.76	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
484 - COPPER PRODUCTION	0.00	15,230.54	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
488 - EMS GRANT RESCUE/TRAUMA EQUI	0.00	0.00	35.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
491 - US DEPT OF COMMERCE ECONOMI	0.00	-27,240.79	56,196.27	27,240.79	-3,755.14	-30,995.93	-113.78%	-3,754.23	-30,995.02	-113.78%	
498 - COUNTY CLERK'S EQUIPMENT	48,062.16	18,761.90	12,893.32	6,000.00	6,000.00	0.00	0.00%	6,000.00	0.00	0.00%	
499 - RE-APPRAISAL PROGRAM FUND	43,719.46	6,611.28	-47,961.64	-27,228.00	-42,832.00	-15,604.00	57.31%	-42,832.00	-15,604.00	57.31%	
503 - TREASURE'S FEE	-3,263.67	1,407.00	1,121.70	1,200.00	1,476.00	276.00	23.00%	1,476.00	276.00	23.00%	
504 - SAMHSA JAIL DIVERSION GRANT	-28,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
505 - FOREST SERVICE TITLE I PROJECT	5,768.94	-539.27	10,849.28	-89,922.00	-113,545.00	-23,623.00	26.27%	-109,558.00	-19,636.00	21.84%	
506 - GRANT COUNTY BUSINESS CENTER	247,308.85	100,070.31	86,733.87	71,762.00	70,000.00	-1,762.00	-2.46%	-330,000.00	-401,762.00	-559.85%	
520 - COUNTY INDIGENT FUND	-101,739.49	172,222.79	501,593.35	1,170,217.17	1,170,217.17	0.00	0.00%	0.61	-1,170,216.56	-100.00%	
530 - GRANT COUNTY SHOOTING RANGE	166.38	82.90	1,832.68	500.00	2,779.75	2,279.75	455.95%	-6,691.25	-7,191.25	-1,438.25%	
531 - EMS LOCAL SYSTEM	3,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
535 - CAPITAL PROJECTS	1,083,184.74	329,297.91	-896,889.13	138,022.13	53,687.63	-84,334.50	-61.10%	53,688.00	-84,334.13	-61.10%	
540 - EMERGENCY MEDICAL SERVICES	-7,126.68	-4,263.97	10,317.03	-19,434.00	0.00	19,434.00	-100.00%	0.00	19,434.00	-100.00%	
566 - OFFICE OF EMERGENCY MANAGEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
567 - FRANCHISE FEES	51,436.66	30,050.49	37,122.03	-20,000.00	-12,170.63	7,829.37	-39.15%	-12,170.63	7,829.37	-39.15%	
568 - FEMTA GRANT	0.00	7,250.00	0.00	82,698.35	4,243.65	-78,454.70	-94.87%	7,911.65	-74,786.70	-90.43%	
571 - OFFICE OF EMERGENCY MANAGEM	-2,585.00	-9,653.00	8,570.33	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
575 - TOWN OF BAYARD	-482.80	-794.59	-267.61	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
576 - VILLAGE OF HURLEY	-533.37	-176.28	-154.35	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
577 - VILLAGE OF SANTA CLARA	-234.22	-160.03	-159.14	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
578 - TOWN OF SILVER CITY	-5,270.48	-5,766.28	-3,050.85	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
585 - DOS GRIEGOS MAINTENANCE	24.54	24.51	17.54	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
586 - GRANT COUNTY COALITION	-18,224.92	7,829.87	66,722.97	45,669.32	0.00	-45,669.32	-100.00%	0.00	-45,669.32	-100.00%	
590 - COMMUNITY DEVELOP. BLOCK GRA	0.00	38,292.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
591 - N.M. STATE LEVY TAXES	-10,156.73	-12,619.26	-6,156.51	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
592 - CATTLE SAN	958.01	-1,504.42	-4.65	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
593 - SHEEP	3.09	-4.16	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
594 - EQUINE	-159.33	-124.47	-31.04	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
595 - DAIRY CATTLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
597 - STATE P&I COST	-890.24	-388.65	-750.95	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
600 - SOLID WASTE LANDFILL	35,295.40	20,978.86	-10,708.04	4,195.00	-37,876.66	-42,071.66	-1,002.90%	-37,876.66	-42,071.66	-1,002.90%	
601 - CRIMINAL INVESTIGATIVE FUND	924.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
602 - DEBT SERVICE - REVENUE BONDS	740,019.36	-748,243.11	-7,869.80	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%	
603 - DARE PROGRAM	2,758.02	-2,180.06	12,009.95	-2,000.00	0.00	2,000.00	-100.00%	0.00	2,000.00	-100.00%	
604 - Detention Center Cost of Issuance	245,191.93	1,130,590.21	-289,249.87	-67,755.00	-64,148.51	3,606.49	-5.32%	-64,148.51	3,606.49	-5.32%	

Grant County Budget Comparison Report

Fund	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Activity	Current Budget		Requested Budget		Comparison To		Recommended Budget		Comparison to	
				2012-2013	2012-2013a	2013-2014 Budget	2013-2014a	Increase / (Decrease)	%	2013-2014 Budget	2013-2014b	Increase / (Decrease)	%
605 - ENVIRONMENTAL GROSS RECEIPTS	-3,599.08	28,542.93	7,824.91	-26,000.00	-35,886.49	-9,886.49	38.02%	-35,886.49	-9,886.49	38.02%			
606 - Detention Center Brokerage Account	-6,669,728.93	-3,860,803.83	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
607 - CARE OF PRISONERS FUND	13,800.00	18,127.00	17,625.00	3,000.00	15,800.00	12,800.00	426.67%	15,800.00	12,800.00	426.67%			
608 - S.O. RADIO EQUIPMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
609 - GILA REGNL BOND DEBT SRVC	0.00	0.00	140,833.34	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
616 - SHERIFFS RESERVE DEPUTIES	1,720.00	220.00	12,520.00	-3,937.00	5,000.00	8,937.00	-227.00%	5,000.00	8,937.00	-227.00%			
626 - FEMA FIRE EQUIPMENT GRANT	5,184.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
627 - EMINRD GRANT	-19,931.00	1,270.85	-16,214.68	18,660.15	183,529.00	164,868.85	883.53%	34,875.00	16,214.85	86.90%			
633 - CYFD-JUVENILE DELINQUENCY GRA	-66,234.45	57,320.00	-5,000.09	40,825.00	45,819.00	4,994.00	12.23%	45,819.00	4,994.00	12.23%			
638 - SWNMFT DCSI ACC.	-1,483.64	0.27	-42.69	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
639 - HIDTA ACC.	0.00	1.14	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
640 - SWNMFT TREASURY ACC.	-6,056.53	-4,044.21	0.76	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
641 - SWNMFT JUSTICE ACC.	-3,224.21	0.57	0.25	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
644 - OPERATION DWI GRANT	-2,952.48	-4,541.92	-12,333.23	44,690.62	5,156.77	-39,533.85	-88.46%	22,840.00	-21,850.62	-48.89%			
645 - OPERATION BUCKLEDOWN GRANT	0.00	-3,593.12	-3,360.96	3,360.12	-1,503.84	-4,863.96	-144.76%	6,721.00	3,360.88	100.02%			
646 - NM GANG & TERRORISM GRANT	0.00	-448.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
647 - STEP GRANT	3,433.32	-908.95	-1,791.13	9,749.39	1,723.39	-8,026.00	-82.32%	1,723.39	-8,026.00	-82.32%			
648 - GC DWI TASK FORCE	0.00	-4,243.69	5,523.21	4,243.69	0.00	-4,243.69	-100.00%	0.00	-4,243.69	-100.00%			
658 - DWI GRANT	-73,400.32	51,500.10	2,419.07	75,711.25	0.00	-75,711.25	-100.00%	0.00	-75,711.25	-100.00%			
659 - GRANT COUNTY DWI TASK FORCE	1,807.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
662 - PUBLIC TRANSPORTATION (5311)	-184,781.10	-487,910.01	-251,921.00	1,430,435.67	0.00	-1,430,435.67	-100.00%	1,768,943.34	338,507.67	23.66%			
663 - SWRTD FEDERAL PROGRAM-SECT 5	16,511.53	0.00	0.00	53,090.00	0.00	-53,090.00	-100.00%	53,073.00	-17.00	-0.03%			
701 - S.D.#1 SILVER OPERATIONAL	-2,861.20	-1,870.30	-1,002.58	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
702 - S.D.#2 COBRE OPERATIONAL	-657.48	-447.96	-288.30	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
705 - STATE COST ON DELINQ. LIST	-1,485.20	-428.29	477.46	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
708 - CHILDREN'S TRUST FUND	-15.00	0.00	-90.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
731 - S.D.#1 DEBT SERVICE	-20,924.84	-24,691.01	-13,480.53	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
732 - S.D.#2 DEBT SERVICE	-19,190.46	-7,620.79	-5,328.90	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
741 - HOUSE BILL 33 SCHOOL BONDS	0.00	4,865.97	-4,865.97	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
742 - SD#2 ED TECH	-364.09	-2,690.97	-913.92	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
751 - S.D.#1 CAPITAL IMPROVEMENT	-21,408.93	-12,600.28	-6,960.94	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
752 - S.D.#2 COBRE CAPITAL IMP.	-4,241.08	-2,916.59	-1,848.85	0.00	0.00	0.00	0.00%	0.00	0.00	0.00%			
800 - HOMELAND SECURITY	77,760.50	-70,431.32	-30,203.27	312,648.04	40,444.57	-272,203.47	-87.06%	284,482.57	-28,165.47	-9.01%			
Report Total:	-4,837,613.37	-3,393,291.10	-4,593,865.47	474,612.20	-2,423,783.91	-2,898,396.11	-610.69%	-105,990.92	-580,603.12	-122.33%			