



# RESOLUTION NO. 2019-15

**SUBJECT:** Revisions to 2018/2019 Budget - ~~State~~ Budget Adjustments

**WHEREAS,** the Board of Valencia County Commissioners, meeting in regular session, did determine to make the following state budget adjustments.

<u>Fund-Dept-Line item</u>	<u>Line Item Name</u>	<u>Current Budget</u>	<u>Adjustment</u>	<u>Adjusted Budget</u>
<b>Fund 401 - GENERAL FUND</b>				
401-508-45701	LIABILITY INSURANCE	1,023,736.83	172,731.28	1,196,468.11
Description: Increase necessary to pay Law Enforcement contribution of liability insurance				
401-508-41020	FULL TIME SALARIES	2,960,595.60	15,652.00	2,976,247.60
401-508-42020	MEDICARE	41,691.35	227.00	41,918.35
401-508-42030	P.E.R.A.	810,377.78	4,414.00	814,791.78
401-508-42060	RETIREE HEALTH CARE	71,864.00	391.00	72,255.00
Description: Wage Increase to (4) positions within the Sheriff's Office				
401-101-45300	CONTRACTUAL SERVICES	27,901.97	125,000.00	152,901.97
Description: Pretrial Services not budgeted in initial budget				
<b>Fund 497 - NSIP</b>				
497-100-37610	CASH IN LIEU	57,387.21	57,413.76	114,800.97
497-984-46903	SUPPLIES AND RAW FOOD	57,387.21	57,413.76	114,800.97
Description: Amendment to NSIP Vendor Agreement - Increase of funding				
<b>Fund 817 - FEDERAL FUNDING</b>				
817-100-37650	FEDERAL FUNDING	1,377,030.57	1,228,097.02	2,605,127.59
Description: Increase by \$1,226,577.35 to account for federal funding budgeted FY18 but not received until FY19.				
These revenues were budgeted FY18 but not carried over to FY19.				
Description: Increase to Mill Rd Grant by \$1,519.67. Original budget was short by this amount				

## VALENCIA COUNTY BOARD OF COUNTY COMMISSIONERS

Done this 6th day of March, 2019

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Jhonathan Aragon, Chair, District V

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David Carlberg, Vice-Chair, District II

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Gerard Saiz, Commissioner, District I

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David A. Hayes, Commissioner, District III

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Charles D. Eaton, Commissioner, District IV

ATTEST: \_\_\_\_\_  
County Clerk

CLERK

OF NEW MEXICO