

Budget Revision 2017-29 Year-End Budget Revisions

#	Fund/Dept	Brass Org	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	General Fund - Clerk's Office	011-220120	\$ 38,169	\$ 38,169	\$ -	\$ -
<p>Description: The purpose of this budget revision is to recognize the revenue and associated expenditures for the Clerk's Office relating to the UNM and Los Alamos Public Schools special election.</p> <p>Fiscal Impact: This revision to the General Fund increases miscellaneous revenue and expenditures in the Clerk's Office (poll workers, publications and contractual ballot services) for \$38,169.</p>						
2	General Fund - Public Works Facilities	011-675210		\$ 84,000		\$ (84,000)
<p>Description: The purpose of this budget revision is to increase spending authority to Public Works, Facilities Division for utilities expense for FY2017. The increased costs are due to increases in usage at county owned facilities (including new or remodeled facilities). Note: the increased usage was already incorporated into the FY2018 adopted budget along with the proposed utility rate increases.</p> <p>Fiscal Impact: This revision to the General Fund increases expenditures and decreases fund balance by \$84,000.</p>						
3	Health Care Assistance Fund	151-M40110		\$ 73,000		\$ (73,000)
<p>Description: The purpose of this budget revision is to increase spending authority for the Health Care Assistance Fund. The need for the increase is due to higher than expected claims activity and increased payments to the state.</p> <p>Fiscal Impact: This revision to the Health Care Assistance Fund (HCAP) increases expenditures and decreases fund balance by \$73,000.</p>						