

Budget Revision 20

Council Meeting Date: (

	Fund & Department	Org	Object	Revenue (decrease)	Expenditures (decrease)	Transfers In/Out	Fund Balance (decrease)
1	MUNI CT - DWI	14218042	3479	(\$ 5,898)			\$ -
2	MUNI CT - DWI	14218042	3452	\$ 18,045			\$ -
3	MUNI CT - DWI	14218042	8369		\$ 48,403		(\$ 48,403)
4	POLICE - E911	01165901	3453	\$ 302,318			\$ -
5	POLICE - E911	01165901	8369		\$ 302,318		(\$ 302,318)
6	POLICE - EMPG	01165710	3329	\$ 163,803			\$ -
7	POLICE - EMPG	01165710	3479	\$ 163,803			\$ -
8	POLICE - SHSGP	01165908	3329	\$ 347,287			\$ -
9	POLICE - SHSGP	01165908	8369		\$ 338,774		(\$ 338,774)
10	POLICE - VAWA/VOCA	01165904	3329	(\$ 77,494)			\$ -
11	POLICE - VAWA/VOCA	01165904	8111		(\$ 197)		\$ 197
12	POLICE - VAWA/VOCA	01165904	3479	\$ 5,902			\$ -
13	POLICE - BPVP	01165902	3319	\$ 6,269			\$ -
14	POLICE - BPVP	01165902	8557		\$ 7,217		(\$ 7,217)
15	POLICE - LEPF	14165541	3455	(\$ 60)			\$ -
16	POLICE - LEPF	14165541	8839		(\$ 60)		\$ 60
17	FIRE - FIRE MARSHAL	14461444	3425	(\$ 55,750)			\$ -
18	FIRE - FIRE MARSHAL	14461444	8839		(\$ 803,774)		\$ 803,774
19	FIRE - AFG	01162611	3319	\$ 173,528			\$ -
20	FIRE - AFG	01162611	8369		\$ 172,528		(\$ 172,528)
21	CSD - NMDOH	14650910	3479	\$ 65,644			\$ -
22	CSD - NMDOH	14650910	8369		(\$ 39,197)		\$ 39,197
23	CSD - NMDOH	14650910	8562		\$ 34,488		(\$ 34,488)
24	CSD - LG ABATEMENT	18850520	6949	\$ 47,749			\$ -
25	CSD - LG ABATEMENT	18850520	8369		\$ 83,173		(\$ 83,173)
26	CSD - OUTDOOR REC TRAC	01152510	3329	\$ 65,000			\$ -
27	CSD - OUTDOOR REC TRAC	01152510	8369		\$ 65,000		(\$ 65,000)
28	CSD - QUALITY OF LIFE	CP7018	3329	\$ 300,000			\$ -
29	CSD - GRANTS IN AIDE	01151515	3435	(\$ 98)			\$ -
30	CSD - GRANTS IN AIDE	01151515	8519		\$ 15,431		(\$ 15,431)
31	TRANSIT - 5339	65173293	3329	\$ 2,980,824			\$ -
32	TRANSIT - 5339	65173291	3479	\$ 79,784			\$ -
33	TRANSIT - 5339	65173291	8839		(\$ 361,491)		\$ 361,491
34	TRANSIT - 5311	65173291	3329	(\$ 365,338)			\$ -
35	TRANSIT - 5311	65173291	8369		\$ 1,423,987		(\$ 1,423,987)
36	TRANSIT - 5311	65173210	3329	\$ 40,000			\$ -
37	TRANSIT - 5311	65173210	8369		\$ 40,000		(\$ 40,000)
38	TRANSIT - NSP	65173294	3319	(\$ 42,880)			\$ -
39	TRANSIT - NSP	65173294	8369		\$ 265,251		(\$ 265,251)
40	AIRPORT - AIRFIELD MAINT	68173410	3479	\$ 20,000			\$ -
41	AIRPORT - TAXIWAY	68173432	3319	\$ 25,817			\$ -
42	AIRPORT - FUEL FARM	68173432	8369		\$ 214,894		(\$ 214,894)
43	AIRPORT	68173432	3479	\$ 3,431,188			\$ -
44	AIRPORT	68173432	8369		\$ 1,341,630		(\$ 1,341,630)
45	ENGINEERING - LGRF SBR	01171120	3445	\$ 224,151			\$ -
46	ENGINEERING - LGRF COOP	01171120	3441	\$ 175,598			\$ -
47	ENGINEERING - LGRF CAP	01171120	3442	\$ 59,432			\$ -
48	ENGINEERING - TAP FLEX	CP5042	8369		(\$ 100,000)		\$ 100,000
49	CLERKS - NMSDS	01114010	3479	\$ 60,000			\$ -

Description: Mid-year Grant adjustments to align with Grants

Fiscal Impact:

Preparer: Yvette Atencio
 Date: 2/7/25
 Department Director Signature: Melissa Dwyer

County Manager Approval If Required

ATTACHMENT B

Budget Manager/Analyst Signature: Yvette Atencio