

Los Alamos County
FY2021 Summary of Changes from Proposed to Adopted Budget

Fund Type	Fund	Department	FY2021 Proposed Expenditure Budget	Changes	FY2021 Adopted Expenditure Budget
GOVERNMENTAL					
General	General Fund	County Council	\$ 425,946		425,946
General	General Fund	Municipal Court	576,616		576,616
General	General Fund	County Manager	6,867,941	-	6,867,941
General	General Fund	County Assessor	425,267		425,267
General	General Fund	County Attorney	790,567	-	790,567
General	General Fund	County Clerk	631,988	-	631,988
General	General Fund	Probate Court	5,925		5,925
General	General Fund	County Sheriff	15,543		15,543
General	General Fund	Administrative Services	7,990,132	-	7,990,132
General	General Fund	Community Services	11,602,822	-	11,602,822
General	General Fund	Fire	7,144,357		7,144,357
General	General Fund	Police	9,872,196	-	9,872,196
General	General Fund	Community Development	1,995,511	-	1,995,511
General	General Fund	Public Works	13,179,026	-	13,179,026
General Fund Subtotal			61,523,837	-	61,523,837

GOVERNMENTAL					
Special Revenue	State Shared Revenues	Public Works	580,000		580,000
Special Revenue	Lodger's Tax	County Manager	493,038		493,038
Special Revenue	State Grants	Fire, Police, Community Services	635,293		635,293
Special Revenue	Health Care Assistance	Community Services	2,812,920		2,812,920
Special Revenue	Economic Development	County Manager	2,657,750	-	2,657,750
Special Revenue	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	292,561	-	292,561
Special Revenue	Emergency Declarations	Non Departmental	-	-	-
Special Revenue Funds Subtotal			7,471,562	-	7,471,562

GOVERNMENTAL					
Debt Service	Debt Service	Non Departmental	4,552,159		4,552,159

GOVERNMENTAL					
Capital Projects	Capital Improvement Projects	Public Works, Community Development	10,106,000	-	10,106,000
Capital Projects	Capital Projects Permanent	Non Departmental	-		-

Los Alamos County
FY2021 Summary of Changes from Proposed to Adopted Budget

Fund Type	Fund	Department	FY2021 Proposed Expenditure Budget	Changes	FY2021 Adopted Expenditure Budget
PROPRIETARY					
Enterprise	Joint Utilities System	Utilities	85,501,252	-	85,501,252
-					
Other Enterprise	Environmental Services	Public Works	4,692,475	-	4,692,475
Other Enterprise	Transit	Public Works	5,958,254	-	5,958,254
Other Enterprise	Fire	Fire	28,279,192	-	28,279,192
Other Enterprise	Airport	Public Works	1,375,164	-	1,375,164
Other Enterprise Funds Subtotal			40,305,085	-	40,305,085
PROPRIETARY					
Internal Service	Fleet	Public Works	4,976,032	-	4,976,032
Internal Service	Risk Management	County Manager	12,901,538	-	12,901,538
Internal Services Funds Subtotal			17,877,570	-	17,877,570
County-Wide Total Expenditures			\$ 227,337,465	-	\$ 227,337,465