

Los Alamos County
Department of Public Utilities
FY2019 Pre-Adjustment Budget to Actuals Detail, June 30, 2019

Sum of AMOUNT		Type			Available	Avail. Budget	
Labor Non Labor	Org Name	Budget	Actual	Encumbrances	Budget	Less	FY 2019 YE Projected
Labor	SUPERVISION, MISC DIRECT	184,161	532,232		(348,071)	(348,071)	(303,996)
	GAS DISTRIBUTION	297,158	172,591		124,567	124,567	124,567
	GAS METERS	81,686	36,237		45,449	45,449	39,058
	GA CAPITAL		6,201		(6,201)	(6,201)	(6,201)
Labor Total		563,005	747,261		(184,256)	(184,256)	(146,573)
Non-Labor	SUPERVISION, MISC DIRECT	94,331	110,416	3,632	(16,085)	(19,717)	(19,717)
	GAS DISTRIBUTION	36,000	56,654	1,701	(20,654)	(22,355)	(22,355)
	GAS METERS	52,000	98,840		(46,840)	(46,840)	(46,840)
	INTERDEPARTMENT CHARGES	355,889	355,889		0	0	0
	ENG. CUST SVC. MR AND ADMIN	658,609	365,260		293,349	293,349	93,349
	IN LIEU TAXES	216,418	207,911		8,507	8,507	8,507
	COST OF GAS	2,333,250	2,520,790		(187,540)	(187,540)	(437,540)
	GA CAPITAL	2,010,825	34	1,808,740	2,010,791	202,051	202,051
Non-Labor Total		5,757,322	3,715,795	1,814,074	2,041,527	227,453	(222,547)
Grand Total		6,320,327	4,463,056	1,814,074	1,857,271	43,197	(369,120)