

**LUNA COUNTY BOARD OF COUNTY
COMMISSIONERS**

**RESOLUTION NO. 15-58
Proposed Inter/Intra Fund Budget Increases**

WHEREAS, the Luna County Board of County Commissioners has the statutory authority to approve, modify and amend the County's annual operating budget; and

WHEREAS, development of an annual budget includes a considerable amount of professional guessing about events that may occur in the future; and

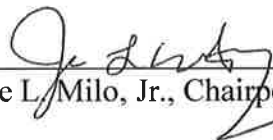
WHEREAS, during the course of the budget year actual events can result in receiving revenues or making expenditures that were not expected at the time the budget was prepared and adopted; and

WHEREAS, it is necessary to adjust the County's adopted budget to properly provide for these unexpected events.

NOW THEREFORE BE IT RESOLVED that the Luna County Board of County Commissioners hereby adopts the changes to the County's Fiscal Year 104, July 1, 2015 through June 30, 2016 Budget proposed by the County's management staff and attached hereto in spreadsheet form, as amendments to the previously adopted operating budget.

PASSED, APPROVED AND ADOPTED THIS 10th DAY OF DECEMBER, 2015.

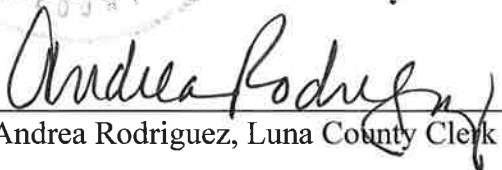
LUNA COUNTY



Joe L. Milo, Jr., Chairperson



ATTEST:



Andrea Rodriguez, Luna County Clerk

Be it remembered that at a Regular meeting of the Luna County Board of County Commissioners in Deming NM on the 10th day of December, 2015, the following budget adjustments are proposed and entered of record.

Budget Resolution Number 15-58
Proposed Inter/Intra FUND Budget Increase

SCHEDULE OF BUDGET
Of ADJUSTMENTS

ITEM NO	Adjustment Type	Fund/ DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Entity Code	Approved Budget Balance	Adjusted Budget Balance
									DFA Resolution Number		
One	Increase	411/299	County Maintenance & Improvements	411/299	\$ 50,000.00	411-77-1342 (Revenue) RBDG - Rural Business Development Grant	\$ (50,000.00)	To account for the revenue from the USDA Rural Business Development Grant received to support the development of small private business enterprises per grant application.		\$ -	\$ (50,000.00)
						411-00-2342 RBDG - Rural Business Development Grant	\$ 50,000.00	To allow for spending of USDA Rural Business Development Grant received to support the development of small private business enterprises per grant application.		\$ -	\$ 50,000.00
Two	Increase	415/299	Community Services - Grant (Healthy Kids New Mexico)	415/299	\$ 43,984.84	415-77-1330 (Revenue) Healthy Kids NM Grant	\$ (43,984.84)	To account for the revenue anticipated from the Healthy Kids NM Grant contract which was increased for Federal Fiscal Year 2016.		\$ (6,250.08)	\$ (50,234.92)
						415-17-2002 Salaries - Full-Time	\$ 9,258.95	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.		\$ 3,530.02	\$ 12,788.97
						415-17-2060 Match - Medicare 1.45%	\$ 134.25	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.		\$ 51.19	\$ 185.44
						415-17-2063 Match - PERA 16.42%	\$ 1,520.32	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.		\$ 579.63	\$ 2,099.95
						415-17-2064 Match - FICA 6.2%	\$ 574.05	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.		\$ 218.86	\$ 792.91
						415-17-2065 Match - Group Insurance	\$ 3,280.55	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.		\$ 868.84	\$ 4,149.39

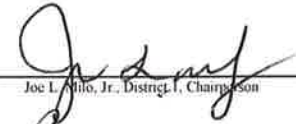
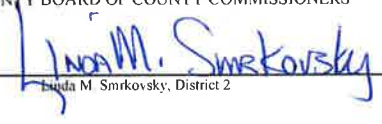
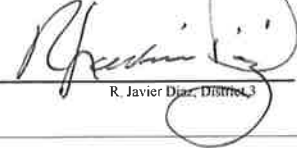
ITEM NO	Adjustment Type	Fund/ DFA Fund	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
						415-17-2070 Match - RHCA 2.0%	\$ 185.17	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.	\$ 70.60	\$ 255.77
						415-17-1330 Grant - Healthy Kids New Mexico	\$ 29,031.55	To allow for spending of the new Healthy Kids NM Grant through remainder of fiscal year.	\$ 921.75	\$ 29,953.30
Three	Increase	428/218	CASA Program	428/218	\$ 34,615.00	428-77-1621 (Revenue) VOCA-CASA	\$ (34,615.00)	To account for the revenue anticipated from the VOCA Grant contract which was increased by VOCA for the remainder of the fiscal year.	\$ (7,697.01)	\$ (42,312.01)
						428-54-2002 Salaries - Full-Time	\$ 31,026.67	To allow for spending of the increased VOCA Grant through remainder of fiscal year.	\$ 62,815.27	\$ 93,841.94
						428-54-2010 Mileage/Per Diem	\$ 1,209.00	To allow for spending of the increased VOCA Grant through remainder of fiscal year.	\$ 6,205.85	\$ 7,414.85
						428-54-2060 Match - Medicare 1.45%	\$ 451.33	To allow for spending of the increased VOCA Grant through remainder of fiscal year.	\$ 910.82	\$ 1,362.15
						428-54-2064 Match - FICA 6.2%	\$ 1,928.00	To allow for spending of the increased VOCA Grant through remainder of fiscal year.	\$ 3,894.55	\$ 5,822.55
Four	Increase	412/299	KLCB Alumunim Recycling	412/299	\$ 2,400.00	412-77-1315 (Revenue) NM Clean & Beautiful	\$ (2,400.00)	To account for the revenue for landscaping the Law Enforcement Complex from Keep New Mexico Grant.	\$ (32,600.00)	\$ (35,000.00)
						412-00-2315 Grants - NM Beautiful (Non-Salary)	\$ 2,400.00	To allow for spending for landscaping the Law Enforcement Complex from Keep New Mexico Grant.	\$ 32,760.00	\$ 35,160.00
Five	Increase	421/218	Domestic Violence Shelter	421/218	\$ 3,492.67	421-77-1620 (Revenue) Victims of Crime Act	\$ (3,492.67)	To account for the revenue anticipated from the VOCA Grant contract which was increased by VOCA for the remainder of the fiscal year.	\$ (5,893.00)	\$ (9,385.67)
						421-00-2007 Telephone	\$ 1,000.00	To allow for spending of the increased VOCA Grant through remainder of fiscal year.	\$ 2,400.00	\$ 3,400.00
						421-00-2010 Mileage/Per Diem	\$ 2,492.67	To allow for spending of the increased VOCA Grant through remainder of fiscal year.	\$ 1,290.00	\$ 3,782.67

ITEM NO	Adjustment Type	Fund/ DFA	Dept.	From	Amount	To	Amount	Purpose	Approved Budget Balance	Adjusted Budget Balance
Six	Increase	408/223	DWI Grant	408/223	\$ 4,054.00	408-77-1312 (Revenue) DWI Grant Revenue	\$ (4,054.00)	To account for the revenue reverted to the DWI Grant program from prior years distribution per grant award.	\$ 69,366.00	\$ 65,312.00
						408-00-2020 Supplies	\$ 4,054.00	To allow for spending of the reverted funds which were re- awarded to the DWI Grant program through remainder of fiscal year.	\$ 8,108.41	\$ 12,162.41
					\$ 138,546.51				\$ 141,551.70	\$ 141,551.70

NOW, THEREFORE, it is respectfully requested that the Luna County Commissioners, authorize the above adjustments to the Luna County Budget.

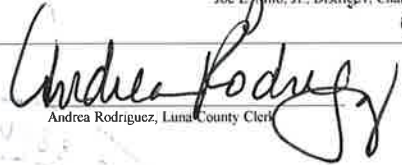
Done at Deming New Mexico this Thursday the 10th day of December, 2015.

LUNA COUNTY BOARD OF COUNTY COMMISSIONERS


 Joe L. Milo, Jr., District 1, Chairperson
 
 Linda M. Smrkovsky, District 2
 
 R. Javier Diaz, District 3



ATTEST:


 Andrea Rodriguez, Luna County Clerk

Entered By:

Date

Checked By:

Date

