



BC01 GENERAL FUND

General County - 0800

PURPOSE:

Program 0800 is designated for the General County budget and is administered by the County Manager and the Finance Department. These General County funds include appropriations for which all county departments benefit. These include general operating expenditures, contractual services, training and educational assistance to County employees, the summer job mentor program, indigent burials, judgments, and space contingency. Space contingency funds are utilized by county departments who need minor office re-construction.

A majority of the funding in this program will be utilized to phase in the Fire Department's plan to staff all fire stations, public safety's capital needs for general fleet replacement, public works infrastructure, paving materials and the increased funding for the Metropolitan Detention Center for staffing and operating costs of the mental health unit thus meeting the goals and priorities for the second year of the biennial budget.

The required city mandates such as funding for the city library, city bus services, Council of Governments, agriculture agent, and the shared government channel TV 16 broadcast station are also budgeted in this program.

Program 08BF is designated specifically for the Budget and Finance Division. These funds are utilized by departments under this division.

Program 08CM is designated specifically for the County Manager's Department and funds were not appropriated in FY07.

Program 08CL is designated specifically for the Metropolitan Crime Services Laboratory (MCSL). The MCSL is managed and operated by the City of Albuquerque. The MCSL is responsible for the processing and forensic analysis of evidence in criminal cases in addition to its storage, care and custody of evidence and safekeeping of items. The City also provides identification services relating to the booking process required by State and Federal regulations.

Program 08CS is designated for the Community Services Division and funds are utilized by departments under this division.

Program 08PS is designated for the Public Safety Division. These funds are utilized by departments under this division.

Program 08PW is designated for the Public Works Division and the funding is utilized by the departments under this division.

BC01 General Fund Dept No 0800 General County

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Program No. 0800 (1)							
Salaries and Benefits	158,377	160,765	328,783	1,841,417	460%	2,662,177	45%
Office Expense	139,924	61,371	91,720	118,864	30%	118,864	0%
Operating Expense	118,457	92,767	148,249	80,000	-46%	80,000	0%
Maintenance Expense	1,474,571	1,509,260	1,449,136	1,716,826	18%	1,716,826	0%
Travel and Transportation Expense	182,529	224,884	259,405	307,217	18%	307,217	0%
Technical and Professional Expense	3,360,172	3,453,876	3,239,411	5,562,358	72%	5,562,358	0%
Capital Expenditures	1,391,926	763,150	1,343	-	-100%	-	
Carryovers	656,706	995,266	1,621,959	8,418,469	419%	8,618,469	2%
Capital Carryovers	107,159	391,972	2,422,719	528,934	-78%	528,934	0%
Program Total	7,589,821	7,653,312	9,562,725	18,574,085	94%	19,594,845	5%

**BC01 GENERAL FUND
GENERAL COUNTY- 0800**

Program No. 08BF

Operating Expense	13,711	-	-	-	-	-	-
Technical and Professional Expense	1,268	776,983	815,832	815,832	0%	815,832	0%
Carryovers	-	69,986	-	-	-	-	0%
Program Totals	14,979	846,969	815,832	815,832	0%	815,832	0%

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2004	FY 2005	FY 2006	FY 2007	Var	FY 2008	Var

Program No 08CL

Salaries and Benefits	146	-	-	-	-	-	-
Technical and Professional Expense	131,189	481,189	627,954	640,513	2%	653,323	2%
Program Totals	131,335	481,189	627,954	640,513	2%	653,323	2%

Program No. 08CM

Technical and Professional Expense	28,180	-	-	-	0%	-	0%
Capital Expenditures	-	-	54,575	-	-100%	-	0%
Program Totals	28,180	-	54,575	-	-100%	-	0%

Program No. 08CS

Operating Expense	-	-	1,189	-	-100%	-	0%
Technical and Professional Expense	39,714	608,254	40,963	3,036,461	7313%	13,161	100%
Carryovers	-	22,498	186,398	-	-100%	-	0%
Program Totals	39,714	630,753	228,549	3,036,461	1229%	13,161	100%

Program No. 08PS

Technical and Professional Expense	410	38,800	19,046	103,443	443%	103,443	0%
Capital Expenditures	-	22,216	319,212	-	-100%	-	0%
Carryovers	87,513	70,281	53,084	-	-100%	-	0%
Capital Carryovers	-	-	149,346	-	-100%	-	0%
Program Totals	87,923	131,297	540,688	103,443	-81%	103,443	0%

Program No. 08PW

Operating Expense	-	215,449	-	-	0%	-	0%
Technical and Professional Expense	-	-	-	-	0%	-	0%
Capital Expenditures	-	614,858	-	-	0%	-	0%
Carryovers	-	34,204	5,109,656	-	-100%	-	0%
Capital Carryovers	-	-	1,208,985	-	-100%	-	0%
Program Totals	-	864,512	6,318,642	-	-100%	-	0%

Grand-Total

	7,891,952	10,608,032	18,148,965	23,170,334	78%	21,860,604	109%
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