

FY2020 Budget Summary

(March 1, 2019)

	FY19 Totals	FY2020 Requests	Y/Y Increase	<i>Percentage Increase</i>
Gen. Government	1,427,648	1,436,456	8,807.80	0.62%
Public Safety	3,045,463	3,146,403	100,939.56	3.31%
NVTHS	1,610,908	1,686,204	75,296.00	4.67%
NMRSD	15,997,678	17,257,162	1,259,484.00	7.87%
Public Works	1,278,243	1,270,656	(7,586.70)	-0.59%
Human Services	435,151	440,043	4,892.00	1.12%
Culture & Recreation	537,317	563,893	26,576.00	4.95%
Debt Service	154,477	149,735	(4,742.00)	-3.07%
Employee Benefits	2,307,955	2,333,925	25,970.30	1.13%
Capital Outlay	557,012	250,000	(307,012.00)	-55.12%
	27,351,852.08	28,534,477.04	1,182,624.96	4.32%
* Not official yet				