

SUNGARD PENTAMATION, INC.
 DATE: 09/21/2022
 TIME: 10:22:48

TAYLOR COUNTY BOARD OF COMMISSIONERS
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,FUNCTION,ACTIVITY,TOTL DEPT,ACCOUNT
 TOTALED ON: FUND,TOTL DEPT
 PAGE BREAKS ON: FUND,TOTL DEPT

FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-511 LEGISLATIVE
 TOTL DEPT-0105 BOARD COUNTY COMMISSIONER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51100	EXECUTIVE SALARIES	162,170	168,657	173,717	0	173,717	0	173,717
52110	FICA/MEDICARE TAXES	12,406	12,903	13,290	0	13,290	0	13,290
52200	RETIREMENT CONTRIBUTION	79,755	86,724	99,019	0	99,019	0	99,019
52300	HEALTH INSURANCE	60,092	63,958	73,299	0	73,299	0	73,299
52320	LIFE INSURANCE	270	292	292	0	292	0	292
52400	WORKERS' COMPENSATION	276	270	278	0	278	0	278
52500	UNEMPLOYMENT COMPENSATI	0	275	275	0	275	0	275
53021	BD CHAIRMAN OPERATING E	600	600	600	0	600	0	600
54001	TRAVEL/PER DIEM-DIST.#1	1,100	1,100	1,100	0	1,100	0	1,100
54002	TRAVEL/PER DIEM-DIST.#2	1,100	1,100	1,100	0	1,100	0	1,100
54003	TRAVEL/PER DIEM-DIST.#3	1,100	1,100	1,100	0	1,100	0	1,100
54004	TRAVEL/PER DIEM-DIST.#4	1,100	1,100	1,100	0	1,100	0	1,100
54005	TRAVEL/PER DIEM-DIST.#5	1,100	1,100	1,100	0	1,100	0	1,100
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	200	0	200	0	200	0	200
54901	OTHER CURRENT CHGS (MIS	250	450	450	0	450	0	450
55102	OFFC.EQUIP/FURN.<\$5,000	0	298	298	0	298	0	298
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,761	2,463	2,463	0	2,463	0	2,463
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	BOARD COUNTY COMMISSION	324,280	342,390	369,681	0	369,681	0	369,681

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-511 LEGISLATIVE
 TOTL DEPT-0106 GEN.OPERATIONS/FINANC-BCC

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52300	HEALTH INSURANCE	1,100	1,350	1,350	0	1,350	0	1,350
52310	HEALTH INS. CLAIMS/PMTS	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	30,000	30,000	30,000	0	30,000	0	30,000
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	2,000	2,000	3,500	0	3,500	0	3,500
53401	CONTRACTUAL SERVICES	12,000	15,000	17,000	0	17,000	0	17,000
54100	COMMUNICATIONS	115	115	115	0	115	0	115
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	7,500	7,500	9,200	0	9,200	0	9,200
54500	INSURANCE	117,825	116,650	127,651	0	127,651	0	127,651
54501	INSURANCE-LOSS PAYMENTS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	30,000	30,000	30,000	0	30,000	0	30,000
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	8,000	8,000	12,000	0	12,000	0	12,000
54902	LEGAL ADVERTISING	2,200	2,500	3,800	0	3,800	0	3,800
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	200	200	200	0	200	0	200
55101	OFFICE SUPPLIES	1,200	1,200	1,200	0	1,200	0	1,200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	12,146	12,400	12,682	0	12,682	0	12,682
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	10,000	0	10,000	0	10,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	GEN.OPERATIONS/FINANC-B	224,286	226,915	258,698	0	258,698	0	258,698

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-512 EXECUTIVE
 TOTL DEPT-0110 COUNTY ADMINISTRATOR DEPT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	143,406	160,935	165,095	0	165,095	0	165,095
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	10,971	12,313	12,631	0	12,631	0	12,631
52200	RETIREMENT CONTRIBUTION	29,479	36,150	40,322	0	40,322	0	40,322
52300	HEALTH INSURANCE	33,027	33,005	33,005	0	33,005	0	33,005
52320	LIFE INSURANCE	674	686	686	0	686	0	686
52400	WORKERS' COMPENSATION	244	259	265	0	265	0	265
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	2,500	2,500	2,500	0	2,500	0	2,500
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
54115	POSTAGE	50	50	50	0	50	0	50
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	350	370	0	370	0	370
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	50	50	50	0	50	0	50
54640	R&M AUTOMOBILE	500	350	350	0	350	0	350
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	350	350	0	350	0	350
54907	LICENSE/PERMIT/REGISTRA	260	260	260	0	260	0	260
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	700	700	910	0	910	0	910
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	2,400	0	2,400	0	2,400
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	400	400	600	0	600	0	600
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,426	1,426	1,426	0	1,426	0	1,426
55410	EMPLOYEE DRUG EDUCATION	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATOR DE	225,562	251,284	262,770	0	262,770	0	262,770

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0111 HUMAN RESOURCES

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	32,658	34,738	36,818	0	36,818	0	36,818
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,499	2,659	2,817	0	2,817	0	2,817
52200	RETIREMENT CONTRIBUTION	3,266	3,760	4,385	0	4,385	0	4,385
52300	HEALTH INSURANCE	20,705	20,705	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	54	59	58	0	58	0	58
52400	WORKERS' COMPENSATION	56	57	59	0	59	0	59
53101	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54000	TRAVEL & PER DIEM	100	200	205	0	205	0	205
54100	COMMUNICATIONS	840	840	840	0	840	0	840
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	943	943	938	0	938	0	938
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	1,444	1,444	1,444	0	1,444	0	1,444
55101	OFFICE SUPPLIES	300	300	300	0	300	0	300
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	200	0	200	0	200
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	219	219	225	0	225	0	225
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	HUMAN RESOURCES	68,284	71,124	74,194	0	74,194	0	74,194

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0113 INFO.TECHNOLOGY/MIS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	47,219	49,299	51,379	0	51,379	0	51,379
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,613	3,773	3,930	0	3,930	0	3,930
52200	RETIREMENT CONTRIBUTION	4,722	5,336	6,120	0	6,120	0	6,120
52300	HEALTH INSURANCE	16,009	9,341	16,009	0	16,009	0	16,009
52320	LIFE INSURANCE	54	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	80	80	82	0	82	0	82
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,000	12,000	11,268	0	11,268	0	11,268
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	11,000	12,000	14,050	0	14,050	0	14,050
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	175	185	0	185	0	185
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	237	237	240	0	240	0	240
54630	R&M OFFICE MACHINES/EQU	13,693	14,500	13,500	0	13,500	0	13,500
54640	R&M AUTOMOBILE	300	300	300	0	300	0	300
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,200	2,250	2,250	0	2,250	0	2,250
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,500	1,500	0	1,500	0	1,500
55103	EQUIPMENT < \$5,000	4,000	4,000	4,000	0	4,000	0	4,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	122	122	450	0	450	0	450
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,000	2,000	2,000	0	2,000	0	2,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,000	4,000	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	13,000	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	1,000	0	0	0	0	0	0
TOTAL	INFO.TECHNOLOGY/MIS	130,424	120,972	128,322	0	128,322	0	128,322

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0114 GRANTS ADMINISTRATION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	52,720	54,874	57,005	0	57,005	0	57,005
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	4,033	4,199	4,361	0	4,361	0	4,361
52200	RETIREMENT CONTRIBUTION	5,272	5,939	9,732	0	9,732	0	9,732
52300	HEALTH INSURANCE	2,802	2,802	2,802	0	2,802	0	2,802
52320	LIFE INSURANCE	16	18	18	0	18	0	18
52400	WORKERS' COMPENSATION	90	89	91	0	91	0	91
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	500	500	1,000	0	1,000	0	1,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	500	300	300	0	300	0	300
54100	COMMUNICATIONS	2,800	3,000	3,500	0	3,500	0	3,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,300	2,500	3,000	0	3,000	0	3,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	175	185	0	185	0	185
54610	R&M BUILDINGS & GROUNDS	400	400	400	0	400	0	400
54614	EXTERMINATION/PEST CONT	0	400	400	0	400	0	400
54630	R&M OFFICE MACHINES/EQU	300	300	1,150	0	1,150	0	1,150
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,800	1,800	2,970	0	2,970	0	2,970
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	50	50	0	50	0	50
55101	OFFICE SUPPLIES	1,800	1,700	1,600	0	1,600	0	1,600
55102	OFFC.EQUIP/FURN.<\$5,000	350	650	600	0	600	0	600
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	400	500	500	0	500	0	500
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	600	400	600	0	600	0	600
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	GRANTS ADMINISTRATION	77,558	81,296	90,964	0	90,964	0	90,964

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0116 TAX COLLECTION FEES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53098	TAX ROLL FEES	410,000	410,000	410,000	0	410,000	0	410,000
TOTAL	TAX COLLECTION FEES	410,000	410,000	410,000	0	410,000	0	410,000

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 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0117 MOBILE HOME INSPECTOR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	23,693	25,058	24,002	0	24,002	0	24,002
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	1,500	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	MOBILE HOME INSPECTOR	25,193	26,558	25,502	0	25,502	0	25,502

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0118 PURCHASING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	29,890	31,970	34,050	0	34,050	0	34,050
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,287	2,447	2,605	0	2,605	0	2,605
52200	RETIREMENT CONTRIBUTION	2,989	3,461	4,056	0	4,056	0	4,056
52300	HEALTH INSURANCE	9,341	9,341	9,341	0	9,341	0	9,341
52320	LIFE INSURANCE	54	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	51	52	55	0	55	0	55
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	300	300	0	300	0	300
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	300	300	390	0	390	0	390
55102	OFFC.EQUIP/FURN.<\$5,000	0	350	350	0	350	0	350
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	300	390	0	390	0	390
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	19,500	8,000	8,000	0	8,000	0	8,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	PURCHASING	65,212	57,380	60,396	0	60,396	0	60,396

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0119 COUNTY AUDITOR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53200	ACCOUNTING & AUDITING	50,342	51,030	51,030	0	51,030	0	51,030
TOTAL	COUNTY AUDITOR	50,342	51,030	51,030	0	51,030	0	51,030

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-513 FINANCL & ADMINISTRATIVE
 TOTL DEPT-0123 CNTY ELECTION(BLDG/EQUIP)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,652	3,120	3,432	0	3,432	0	3,432
52110	FICA/MEDICARE TAXES	203	239	263	0	263	0	263
52200	RETIREMENT CONTRIBUTION	266	338	409	0	409	0	409
52400	WORKERS' COMPENSATION	69	122	125	0	125	0	125
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	10,000	10,000	10,000	0	10,000	0	10,000
54500	INSURANCE	5,602	5,660	6,252	0	6,252	0	6,252
54610	R&M BUILDINGS & GROUNDS	2,500	2,500	2,500	0	2,500	0	2,500
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	4,000	4,000	4,000	0	4,000	0	4,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	650	0	650	0	650
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	57,232	57,232	57,232	0	57,232	0	57,232
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59932	RESERVE-FUTURE LEASE PMT	94,256	114,464	57,232	0	57,232	0	57,232
TOTAL	CNTY ELECTION(BLDG/EQUI	177,980	198,875	142,795	0	142,795	0	142,795

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-0124 SOE/SPECIAL ELECTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
TOTAL	SOE/SPECIAL ELECTION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-514 LEGAL COUNSEL
TOTL DEPT-0140 COUNTY ATTORNEY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	18,000	18,000	18,000	0	18,000	0	18,000
53410	CONTRACTUAL/ATTORNEY FE	13,000	18,000	18,000	0	18,000	0	18,000
TOTAL	COUNTY ATTORNEY	31,000	36,000	36,000	0	36,000	0	36,000

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-516 JUDICIAL
 TOTL DEPT-0150 MEDICAL EXAMINER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53105	MED.EXAMINER FEES(DEATH	78,324	80,674	83,897	0	83,897	0	83,897
53106	MED.EXAMINER-ABUSED CHI	7,250	7,250	7,250	0	7,250	0	7,250
53110	M.E. TRANSPORTATION COS	5,500	5,500	5,500	0	5,500	0	5,500
TOTAL	MEDICAL EXAMINER	91,074	93,424	96,647	0	96,647	0	96,647

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0160 COURTHOUSE BLDG & GROUNDS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	24,182	26,125	28,372	0	28,372	0	28,372
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,850	2,000	2,171	0	2,171	0	2,171
52200	RETIREMENT CONTRIBUTION	3,908	4,674	5,161	0	5,161	0	5,161
52300	HEALTH INSURANCE	20,705	20,705	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	54	58	58	0	58	0	58
52400	WORKERS' COMPENSATION	941	1,020	1,033	0	1,033	0	1,033
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53460	CONTR.SVCS.-ELEVATOR	14,400	15,000	15,500	0	15,500	0	15,500
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
53462	CONTR.SVCS.-MECHANICAL	3,000	3,000	3,000	0	3,000	0	3,000
54100	COMMUNICATIONS	1,700	1,700	1,700	0	1,700	0	1,700
54300	UTILITY SERVICES	76,000	76,000	76,000	0	76,000	0	76,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	21,419	22,194	24,507	0	24,507	0	24,507
54610	R&M BUILDINGS & GROUNDS	9,500	9,500	10,000	0	10,000	0	10,000
54614	EXTERMINATION/PEST CONT	800	800	800	0	800	0	800
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	400
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	6,000	6,000	7,800	0	7,800	0	7,800
55202	SAFETY PRODUCTS/SUPPLIE	600	600	600	0	600	0	600
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE BLDG & GROUN	186,159	190,476	198,507	0	198,507	0	198,507

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0162 MISC ADMINISTRATIVE BLDGS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	2,217	2,353	2,597	0	2,597	0	2,597
54610	R&M BUILDINGS & GROUNDS	850	850	850	0	850	0	850
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	MISC ADMINISTRATIVE BLD	5,567	5,703	5,947	0	5,947	0	5,947

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0164 ADMINISTRATIVE COMPLEX

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,000	6,000	7,000	0	7,000	0	7,000
54300	UTILITY SERVICES	11,500	11,500	11,500	0	11,500	0	11,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	3,456	3,517	3,890	0	3,890	0	3,890
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	300
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	50	50	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$5,000	5,000	1,000	1,000	0	1,000	0	1,000
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	3,000	3,000	3,000	0	3,000	0	3,000
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,600	0	2,600	0	2,600
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	32,150	27,150	0	0	0	0	0
TOTAL	ADMINISTRATIVE COMPLEX	69,706	60,767	35,540	0	35,540	0	35,540

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0165 STEINHATCHEE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	6,000	6,000	6,000	0	6,000	0	6,000
54500	INSURANCE	5,753	5,837	6,432	0	6,432	0	6,432
54610	R&M BUILDINGS & GROUNDS	6,500	6,500	6,500	0	6,500	0	6,500
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	15,000	0	0	0	0	0	0
TOTAL	STEINHATCHEE COMMUNITY C	33,953	19,037	19,632	0	19,632	0	19,632

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0166 HISTORICAL SOCIETY BLDG

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,481	3,595	3,954	0	3,954	0	3,954
54610	R&M BUILDINGS & GROUNDS	2,000	7,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	300	300	300	0	300	0	300
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HISTORICAL SOCIETY BLDG	5,931	11,045	9,404	0	9,404	0	9,404

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0169 OLD HOSPITAL FACILITY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	OLD HOSPITAL FACILITY	1,500	1,500	1,500	0	1,500	0	1,500

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0170 FACILITIES MAINTENANCE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	28,405	30,381	33,183	0	33,183	0	33,183
51400	OVERTIME	5,161	5,161	5,892	0	5,892	0	5,892
52110	FICA/MEDICARE TAXES	2,568	2,720	2,990	0	2,990	0	2,990
52200	RETIREMENT CONTRIBUTION	3,357	3,848	4,654	0	4,654	0	4,654
52300	HEALTH INSURANCE	9,636	9,636	9,636	0	9,636	0	9,636
52320	LIFE INSURANCE	52	56	56	0	56	0	56
52400	WORKERS' COMPENSATION	1,280	1,360	1,392	0	1,392	0	1,392
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	600
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	268	286	309	0	309	0	309
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	2,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,000	3,000	6,000	0	6,000	0	6,000
55220	TOOLS & IMPLEMENTS	1,000	1,000	1,000	0	1,000	0	1,000
55250	UNIFORMS	2,000	2,000	2,000	0	2,000	0	2,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	25,000	25,000	0	25,000	0	25,000
TOTAL	FACILITIES MAINTENANCE	59,327	87,048	94,712	0	94,712	0	94,712

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0171 COUNTY PROJECT MANAGEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	39,378	41,458	43,538	0	43,538	0	43,538
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,013	3,173	3,331	0	3,331	0	3,331
52200	RETIREMENT CONTRIBUTION	3,938	4,487	5,186	0	5,186	0	5,186
52300	HEALTH INSURANCE	16,009	16,009	16,009	0	16,009	0	16,009
52320	LIFE INSURANCE	54	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	1,028	1,070	1,137	0	1,137	0	1,137
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,500	2,500	3,250	0	3,250	0	3,250
54500	INSURANCE	244	285	595	0	595	0	595
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,500	1,500	1,500	0	1,500	0	1,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	600	600	780	0	780	0	780
55102	OFFC.EQUIP/FURN.<\$5,000	0	3,800	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,527	2,177	3,266	0	3,266	0	3,266
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	29,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	COUNTY PROJECT MANAGEME	99,791	77,118	78,651	0	78,651	0	78,651

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0172 INMATE CREW-MAINTENANCE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	40,248	40,248	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54100	COMMUNICATIONS	480	480	480	0	480	0	480
54300	UTILITY SERVICES	2,100	2,100	2,100	0	2,100	0	2,100
54402	RENT/LEASE-EQUIPMENT	195	195	195	0	195	0	195
54500	INSURANCE	24	25	28	0	28	0	28
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
54614	EXTERMINATION/PEST CONT	162	162	162	0	162	0	162
54620	R&M EQUIPMENT	3,457	3,457	4,495	0	4,495	0	4,495
54640	R&M AUTOMOBILE	1,050	1,050	1,050	0	1,050	0	1,050
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	4,500	4,500	5,850	0	5,850	0	5,850
55202	SAFETY PRODUCTS/SUPPLIE	500	500	650	0	650	0	650
55210	PETROLEUM PRODUCTS	2,500	2,500	6,250	0	6,250	0	6,250
55220	TOOLS & IMPLEMENTS	4,005	4,005	4,005	0	4,005	0	4,005
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	INMATE CREW-MAINTENANCE	59,721	59,722	25,765	0	25,765	0	25,765

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FUND-001 GENERAL FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0174 TAG OFFICE/OLD HWY PATROL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	5,800	5,800	5,800	0	5,800	0	5,800
54500	INSURANCE	1,926	1,871	2,066	0	2,066	0	2,066
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	2,000	0	2,000	0	2,000
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
55202	SAFETY PRODUCTS/SUPPLIE	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	TAG OFFICE/OLD HWY PATR	10,876	10,821	11,016	0	11,016	0	11,016

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FUND-001 GENERAL FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0175 UNCLAIMED TAX DEEDS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59929	RSRVE-UNCLAIMED TAX DEE	0	0	0	0	0	0	0
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	UNCLAIMED TAX DEEDS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0181 SHERIFF'S EDUCATION EXP.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	8,000	9,000	500	0	500	0	500
54115	POSTAGE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	10,000	10,000	2,000	0	2,000	0	2,000
59922	SINKING FUND/RESERVE	670	850	10,600	0	10,600	0	10,600
TOTAL	SHERIFF'S EDUCATION EXP	18,670	19,850	13,100	0	13,100	0	13,100

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0185 SHERIFF ED/DOMEST.VIOLENC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	32,958	35,029	10,000	0	10,000	0	10,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	8,000	0	8,000	0	8,000
TOTAL	SHERIFF ED/DOMEST.VIOLE	32,958	35,029	18,000	0	18,000	0	18,000

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-521 LAW ENFORCEMENT
TOTL DEPT-0187 SPEC.LAW ENFORCEMENT TRST

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59107	TRANSFER S.L.E.T. FUNDS	0	0	0	0	0	0	0
59928	RESERVE-S.L.E.T. FDS	9,427	5,477	5,477	0	5,477	0	5,477
TOTAL	SPEC.LAW ENFORCEMENT TR	9,427	5,477	5,477	0	5,477	0	5,477

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-521 LAW ENFORCEMENT
 TOTL DEPT-0188 SCHOOL RES. OFF DONATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54640	R&M AUTOMOBILE	3,478	3,478	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	3,478	0	3,478	0	3,478
TOTAL	SCHOOL RES. OFF DONATIO	3,478	3,478	3,478	0	3,478	0	3,478

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0190 DIVISION OF FORESTRY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	38,675	38,675	36,440	0	36,440	0	36,440
TOTAL	DIVISION OF FORESTRY	38,675	38,675	36,440	0	36,440	0	36,440

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-523 DETENTION &/OR CORRECTION
 TOTL DEPT-0200 COUNTY JAIL/INMATE MED.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	6,800	6,800	8,000	0	8,000	0	8,000
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	41,342	53,570	55,000	0	55,000	0	55,000
54610	R&M BUILDINGS & GROUNDS	9,000	9,000	11,700	0	11,700	0	11,700
54620	R&M EQUIPMENT	5,800	5,800	6,900	0	6,900	0	6,900
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	30	30	0	30	0	30
54940	INMATE MEDICAL EXPENSE	50,000	50,000	55,000	0	55,000	0	55,000
54941	INMATE DRUGS/MEDICATION	55,000	55,000	55,000	0	55,000	0	55,000
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	2,000	2,000	2,000	0	2,000	0	2,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	200	170	170	0	170	0	170
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	140,000	140,000	0	140,000	0	140,000
56400	CAPITAL OUTLAY-EQUIPMEN	90,000	0	0	0	0	0	0
TOTAL	COUNTY JAIL/INMATE MED.	260,142	322,370	333,800	0	333,800	0	333,800

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0189 HURRICANE MICHAEL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HURRICANE MICHAEL	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0205 T.S.HERMINE-RESPONSE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	T.S.HERMINE-RESPONSE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0206 HERMINE/HODGES PARK PIER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HERMINE/HODGES PARK PIE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0212 HURRICANE IRMA

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	HURRICANE IRMA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213 RESTORE ACT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	RESTORE ACT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0213-01 RESTORE ACT/HODGES PK REH

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	40,000	0	40,000	0	40,000
56300	CAPITAL/INFRASTRUCTURE	0	0	992,095	0	992,095	0	992,095
TOTAL	RESTORE ACT/HODGES PK R	0	0	1,032,095	0	1,032,095	0	1,032,095

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0214 RESTORE ACT/CANAL DREDGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	21,528	0	21,528	0	21,528
53401	CONTRACTUAL SERVICES	106,150	48,687	48,687	0	48,687	0	48,687
56300	CAPITAL/INFRASTRUCTURE	1,286,450	1,286,450	1,154,922	0	1,154,922	0	1,154,922
TOTAL	RESTORE ACT/CANAL DREDG	1,392,600	1,335,137	1,225,137	0	1,225,137	0	1,225,137

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0214-01 RESTORE/CANAL/STEINHATCHE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	RESTORE/CANAL/STEINHATC	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0224 EMPG GRANT 10/1-6/30

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT 10/1-6/30	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0226 EMPA BASE GRANT 10/1-6/30

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT 10/1-6/	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0227 E911 SYSTEM

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	1,000	1,000	2,000	0	2,000	0	2,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	700	2,000	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
58120	DIXIE CNTY-911 ACCESS F	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	20,300	10,000	18,000	0	18,000	0	18,000
59922	SINKING FUND/RESERVE	37,539	31,307	33,834	0	33,834	0	33,834
TOTAL	E911 SYSTEM	59,539	44,307	54,334	0	54,334	0	54,334

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0229 COMMUNICATIONS SURCHARGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54101	COMMUNICATIONS/SHERIFF	0	0	0	0	0	0	0
54102	COMMUNICATIONS/PPD	4,260	4,260	4,260	0	4,260	0	4,260
54103	COMMUNICATIONS/CO.FIRE	3,924	3,924	3,924	0	3,924	0	3,924
54104	COMMUNICATIONS/EMS	1,500	0	0	0	0	0	0
54105	COMMUNICATIONS/CITY FIR	576	576	576	0	576	0	576
54106	COMMUNICATIONS/EM.MGT.	1,260	1,260	1,260	0	1,260	0	1,260
54300	UTILITY SERVICES	1,480	1,480	1,480	0	1,480	0	1,480
54620	R&M EQUIPMENT	10,431	11,897	9,500	0	9,500	0	9,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	COMMUNICATIONS SURCHARG	23,431	23,397	21,000	0	21,000	0	21,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0237 911 WIRELESS SUPPL.GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	2,000	1,500	3,000	0	3,000	0	3,000
54100	COMMUNICATIONS	40,000	41,500	45,000	0	45,000	0	45,000
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	2,500	800	5,000	0	5,000	0	5,000
55101	OFFICE SUPPLIES	2,500	2,500	5,000	0	5,000	0	5,000
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	2,000	2,000	2,000	0	2,000	0	2,000
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	4,000	2,000	5,000	0	5,000	0	5,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	7,279	7,279	0	7,279	0	7,279
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	12,000	14,700	5,000	0	5,000	0	5,000
59922	SINKING FUND/RESERVE	184,106	181,376	232,721	0	232,721	0	232,721
TOTAL	911 WIRELESS SUPPL.GRAN	249,106	253,655	310,000	0	310,000	0	310,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0239 911 WIRELESS (STATE)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54000	TRAVEL & PER DIEM	1,500	2,000	2,000	0	2,000	0	2,000
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	1,980	2,000	2,000	0	2,000	0	2,000
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	3,000	3,000	3,000	0	3,000	0	3,000
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	22,408	22,408	14,597	0	14,597	0	14,597
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	46,520	54,000	57,000	0	57,000	0	57,000
59922	SINKING FUND/RESERVE	35,523	11,669	0	0	0	0	0
TOTAL	911 WIRELESS (STATE)	110,931	95,077	78,597	0	78,597	0	78,597

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0248 HOMELAND SECURITY GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRANT	0	0	0	0	0	0	0

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 EXPANDED EXPENDITURE BUDGET REPORT

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SELECTION CRITERIA: ALL

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-0249 HOMELAND SEC GRANT-STATE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	0	0	0	0	0	0	0
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	HOMELAND SEC GRANT-STAT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0255 911 RURL CNTY MAINT GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	911 RURL CNTY MAINT GRA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0256 HOMELAND SECURITY GRNT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HOMELAND SECURITY GRNT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0258 EOC CONSTRUCTION/COUNTY \$

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EOC CONSTRUCTION/COUNTY	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0418 SHIP DISASTER FDS-HERMINE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	SHIP DISASTER FDS-HERMI	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1224 EMPG/LOCAL 10/1-9/30

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59109	TRANSFER TO SHERIFF	51,657	47,752	49,180	0	49,180	0	49,180
TOTAL	EMPG/LOCAL 10/1-9/30	51,657	47,752	49,180	0	49,180	0	49,180

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-1226 EMPA BASE GRANT(7/1-9/30)

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	EMPA BASE GRANT(7/1-9/3	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1227 HMPG/HAZ. MIT. PROG GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	190,904	0	190,904	0	190,904
TOTAL	HMPG/HAZ. MIT. PROG GRA	0	0	190,904	0	190,904	0	190,904

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-1228 HMPG/ELEVATION PROJECT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	HMPG/ELEVATION PROJECT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2224 EMPG GRANT (7/1-9/30)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	EMPG GRANT (7/1-9/30)	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2225 FDEM CERT. GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	FDEM CERT. GRANT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVC
 TOTL DEPT-0240 EMERGENCY MEDICAL SERVICE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	450,000	408,516	408,516	0	408,516	0	408,516
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERVI	450,000	408,516	408,516	0	408,516	0	408,516

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-526 AMBULANCE & RESCUE SERVCS
 TOTL DEPT-0275 EMS/DEPT HEALTH GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	4,000	5,298	5,298	0	5,298	0	5,298
55201	GEN. OPERATING SUPPLIES	4,798	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	EMS/DEPT HEALTH GRANT	8,798	5,298	5,298	0	5,298	0	5,298

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0186 TRAFFIC/DRIVER EDUCATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	40,000	0	40,000	0	40,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	71,054	79,932	46,000	0	46,000	0	46,000
TOTAL	TRAFFIC/DRIVER EDUCATIO	71,054	79,932	86,000	0	86,000	0	86,000

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FUND-001 GENERAL FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0245 CRIME PREVENTION PROGRAM

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	15,000	0	15,000	0	15,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	44,157	53,157	46,750	0	46,750	0	46,750
TOTAL	CRIME PREVENTION PROGRA	44,157	53,157	61,750	0	61,750	0	61,750

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FUND-001 GENERAL FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-2226 FWC EDUCATION EXHIBIT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC EDUCATION EXHIBIT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0260 SOLID WASTE RECYCLING

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	69,181	75,422	78,541	0	78,541	0	78,541
51400	OVERTIME	1,050	1,050	1,050	0	1,050	0	1,050
52110	FICA/MEDICARE TAXES	5,373	5,853	6,089	0	6,089	0	6,089
52200	RETIREMENT CONTRIBUTION	7,023	10,108	11,409	0	11,409	0	11,409
52300	HEALTH INSURANCE	54,617	54,617	54,617	0	54,617	0	54,617
52320	LIFE INSURANCE	162	175	175	0	175	0	175
52400	WORKERS' COMPENSATION	4,146	4,209	4,073	0	4,073	0	4,073
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	2,000	2,000	2,000	0	2,000	0	2,000
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	2,200	2,200	2,200	0	2,200	0	2,200
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	11,330	9,713	14,880	0	14,880	0	14,880
54610	R&M BUILDINGS & GROUNDS	1,450	1,450	1,450	0	1,450	0	1,450
54620	R&M EQUIPMENT	1,200	1,200	1,200	0	1,200	0	1,200
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,500	2,500	2,500	0	2,500	0	2,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	750	750	750	0	750	0	750
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	600	600	600	0	600	0	600
55110	OFFICE COPIER EXPENSE	480	480	480	0	480	0	480
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,600	0	2,600	0	2,600
55202	SAFETY PRODUCTS/SUPPLIE	150	150	150	0	150	0	150
55210	PETROLEUM PRODUCTS	22,733	22,733	56,833	0	56,833	0	56,833
55220	TOOLS & IMPLEMENTS	1,500	1,500	1,500	0	1,500	0	1,500
55250	UNIFORMS	2,200	2,200	2,200	0	2,200	0	2,200
55401	BOOK/PUBL/SUB/MEMB/TRAI	150	150	150	0	150	0	150
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	28,000	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	32,000	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SOLID WASTE RECYCLING	192,995	261,260	245,647	0	245,647	0	245,647

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-535 SEWER/WASTEWATER SERVICES
TOTL DEPT-0494 FCH SEWER PROJ/SRWMD GRNT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FCH SEWER PROJ/SRWMD GR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0277 MOSQUITO CONTROL LOCAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	24,043	26,241	28,762	0	28,762	0	28,762
51400	OVERTIME	0	2,000	2,000	0	2,000	0	2,000
52110	FICA/MEDICARE TAXES	1,841	2,161	2,354	0	2,354	0	2,354
52200	RETIREMENT CONTRIBUTION	993	1,255	1,430	0	1,430	0	1,430
52300	HEALTH INSURANCE	2,150	1,868	1,868	0	1,868	0	1,868
52320	LIFE INSURANCE	13	12	12	0	12	0	12
52400	WORKERS' COMPENSATION	1,448	1,565	1,529	0	1,529	0	1,529
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	925	925	925	0	925	0	925
53407	CONTRACTUAL-AERIAL SPRA	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	775	775	775	0	775	0	775
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	275	275	275	0	275	0	275
54500	INSURANCE	1,246	1,284	1,398	0	1,398	0	1,398
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	700	700	700	0	700	0	700
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	725	725	725	0	725	0	725
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	380	380	380	0	380	0	380
55201	GEN. OPERATING SUPPLIES	18,511	18,511	24,064	0	24,064	0	24,064
55202	SAFETY PRODUCTS/SUPPLIE	200	200	200	0	200	0	200
55210	PETROLEUM PRODUCTS	3,900	3,900	9,750	0	9,750	0	9,750
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL LOCAL	58,725	63,377	77,747	0	77,747	0	77,747

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0279 TAYLOR COUNTY 4-H

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58211	TAYLOR CNTY 4H FOUNDATI	10,881	10,881	10,881	0	10,881	0	10,881
TOTAL	TAYLOR COUNTY 4-H	10,881	10,881	10,881	0	10,881	0	10,881

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0281 MOSQUITO CONTROL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	21,784	22,972	24,170	0	24,170	0	24,170
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,667	1,759	1,849	0	1,849	0	1,849
52200	RETIREMENT CONTRIBUTION	2,179	2,487	2,879	0	2,879	0	2,879
52300	HEALTH INSURANCE	5,792	5,324	5,324	0	5,324	0	5,324
52320	LIFE INSURANCE	34	33	33	0	33	0	33
52400	WORKERS' COMPENSATION	1,523	1,439	1,334	0	1,334	0	1,334
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,501	4,984	13,409	0	13,409	0	13,409
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	MOSQUITO CONTROL	34,480	38,998	48,998	0	48,998	0	48,998

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-0282 FORESTRY MANAGEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58115	COUNTY FORESTRY	1,800	1,800	1,800	0	1,800	0	1,800
TOTAL	FORESTRY MANAGEMENT	1,800	1,800	1,800	0	1,800	0	1,800

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0283 COUNTY EXTENSION OFFICE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	135,103	148,290	161,110	0	161,110	0	161,110
51300	OTHER SALARIES & WAGES	14,500	16,320	17,500	0	17,500	0	17,500
51400	OVERTIME	150	150	150	0	150	0	150
52110	FICA/MEDICARE TAXES	11,456	12,609	13,676	0	13,676	0	13,676
52200	RETIREMENT CONTRIBUTION	14,960	16,066	19,207	0	19,207	0	19,207
52300	HEALTH INSURANCE	9,341	9,341	9,341	0	9,341	0	9,341
52320	LIFE INSURANCE	216	233	234	0	234	0	234
52400	WORKERS' COMPENSATION	4,671	4,541	4,667	0	4,667	0	4,667
52500	UNEMPLOYMENT COMPENSATI	300	300	300	0	300	0	300
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	26,000	26,548	29,190	0	29,190	0	29,190
54000	TRAVEL & PER DIEM	7,500	7,500	7,500	0	7,500	0	7,500
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	200	200	200	0	200	0	200
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	250	250	250	0	250	0	250
54500	INSURANCE	1,898	1,976	1,650	0	1,650	0	1,650
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	2,500	2,500	2,500	0	2,500	0	2,500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	300	300	300	0	300	0	300
54902	LEGAL ADVERTISING	300	300	300	0	300	0	300
54907	LICENSE/PERMIT/REGISTRA	100	100	127	0	127	0	127
54910	DRUG TESTING	280	280	280	0	280	0	280
55101	OFFICE SUPPLIES	2,100	2,500	3,000	0	3,000	0	3,000
55102	OFFC.EQUIP/FURN.<\$5,000	1,500	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	4,000	4,000	4,000	0	4,000	0	4,000
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	2,250	2,250	5,625	0	5,625	0	5,625
55230	COMPUTER SOFTWARE	100	100	100	0	100	0	100
55260	DEMONSTRATION MATL/SUPP	2,750	2,750	3,575	0	3,575	0	3,575
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,500	2,500	3,250	0	3,250	0	3,250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	2,430	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	10,200	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	25,000	25,317	0	0	0	0	0
59940	SINKING FUND/4-H PROJEC	0	0	0	0	0	0	0
TOTAL	COUNTY EXTENSION OFFICE	284,355	289,721	290,532	0	290,532	0	290,532

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0325 WATERFRONT FL GRANT/DCA

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	WATERFRONT FL GRANT/DCA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-0330 CEMETERY MAINTENANCE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	2,000	2,000	2,000	0	2,000	0	2,000
55103	EQUIPMENT < \$5,000	2,313	2,313	2,313	0	2,313	0	2,313
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55210	PETROLEUM PRODUCTS	2,000	2,000	3,000	0	3,000	0	3,000
TOTAL	CEMETERY MAINTENANCE	7,313	7,313	8,313	0	8,313	0	8,313

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1101 RIVR GRNT-STEPHENS SPRING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	RIVR GRNT-STEPHENS SPRI	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-1102 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1102-1 FWC ARTIFICIAL REEF MONIT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	8,500	0	0	0	0	0	0
TOTAL	FWC ARTIFICIAL REEF MON	8,500	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-537 CONSERVATN & RESOURCE MGT
TOTL DEPT-1103 FWC ART. REEF ENHANCEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC ART. REEF ENHANCEME	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-537 CONSERVATN & RESOURCE MGT
 TOTL DEPT-1104 FWC DERELICT VESSEL REMOV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FWC DERELICT VESSEL REM	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
 TOTL DEPT-0335 DRAINAGE/DITCH PROJECTS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
TOTAL	DRAINAGE/DITCH PROJECTS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
 TOTL DEPT-0270 HAZARDOUS WASTE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,413	3,413	3,413	0	3,413	0	3,413
54000	TRAVEL & PER DIEM	350	350	350	0	350	0	350
54610	R&M BUILDINGS & GROUNDS	100	2,600	2,600	0	2,600	0	2,600
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	300	300	300	0	300	0	300
55201	GEN. OPERATING SUPPLIES	300	300	300	0	300	0	300
55202	SAFETY PRODUCTS/SUPPLIE	400	400	400	0	400	0	400
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	2,500	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAZARDOUS WASTE	7,463	7,463	7,463	0	7,463	0	7,463

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FUND-001 GENERAL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0495 DEKLE CANAL DREDGING PROJ

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	DEKLE CANAL DREDGING PR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0331 CONTRACTOR ROAD REPAVING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	36,950	66,667	66,667	0	66,667	0	66,667
53401	CONTRACTUAL SERVICES	108,805	90,838	90,838	0	90,838	0	90,838
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	CONTRACTOR ROAD REPAVIN	146,155	157,905	157,905	0	157,905	0	157,905

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FUND-001 GENERAL FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0336 STEIN.RIVER BRIDGE LIGHT.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,631	1,631	1,631	0	1,631	0	1,631
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	STEIN.RIVER BRIDGE LIGH	1,631	1,631	1,631	0	1,631	0	1,631

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-0340 COUNTY DEVELOPMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53408	CONTRACTUAL/TCDA	100,000	100,000	118,000	0	100,000	0	100,000
59914	ECONOMIC DEV. INCENTIVE	0	0	0	0	0	0	0
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
TOTAL	COUNTY DEVELOPMENT	100,000	100,000	118,000	0	100,000	0	100,000

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-553 VETERAN'S SERVICES
 TOTL DEPT-0350 VETERAN'S DEPARTMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	13,427	14,467	15,507	0	15,507	0	15,507
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,028	1,108	1,187	0	1,187	0	1,187
52200	RETIREMENT CONTRIBUTION	1,343	1,566	1,847	0	1,847	0	1,847
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	23	24	25	0	25	0	25
53401	CONTRACTUAL SERVICES	2,880	2,880	2,880	0	2,880	0	2,880
54000	TRAVEL & PER DIEM	900	900	1,170	0	1,170	0	1,170
54100	COMMUNICATIONS	3,500	3,500	3,500	0	3,500	0	3,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	3,200	3,200	3,799	0	3,799	0	3,799
54902	LEGAL ADVERTISING	2,400	2,400	2,400	0	2,400	0	2,400
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	450	450	585	0	585	0	585
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	600	600	600	0	600	0	600
55401	BOOK/PUBL/SUB/MEMB/TRAI	400	400	400	0	400	0	400
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	VETERAN'S DEPARTMENT	31,151	32,495	34,900	0	34,900	0	34,900

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FUND-001 GENERAL FUND
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
 TOTL DEPT-0341 COMMUNITY REDEVELOPMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
58107	CITY REDEVELOPMENT TRST	21,000	15,000	19,000	0	19,000	0	19,000
TOTAL	COMMUNITY REDEVELOPMENT	21,000	15,000	19,000	0	19,000	0	19,000

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FUND-001 GENERAL FUND
FUNCTION-550 ECONOMIC ENVIRONMENT
ACTIVITY-559 OTHER ECONOMIC ENVIRONMT
TOTL DEPT-0384 TAY CO LEADERSHIP COUNCIL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	TAY CO LEADERSHIP COUNC	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0380 HEALTH DEPARTMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54500	INSURANCE	9,611	10,405	12,625	0	12,625	0	12,625
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
58110	AID TO CNTY HEALTH DEPT	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL	HEALTH DEPARTMENT	59,611	60,405	62,625	0	62,625	0	62,625

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0381 PLANNING COUNCIL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,962	3,965	3,841	0	3,841	0	3,841
TOTAL	PLANNING COUNCIL	3,962	3,965	3,841	0	3,841	0	3,841

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-562 HEALTH
 TOTL DEPT-0383 V.A. CLINIC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	12,000	10,600	10,600	0	10,600	0	10,600
54500	INSURANCE	0	1,556	1,715	0	1,715	0	1,715
54610	R&M BUILDINGS & GROUNDS	854	2,254	2,254	0	2,254	0	2,254
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	V.A. CLINIC	12,854	14,410	14,569	0	14,569	0	14,569

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FUND-001 GENERAL FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-563 MENTAL HEALTH
TOTL DEPT-0390 MENTAL HEALTH

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	52,900	52,900	68,770	0	68,770	0	68,770
TOTAL	MENTAL HEALTH	52,900	52,900	68,770	0	68,770	0	68,770

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-564 PUBLIC ASSISTANCE
 TOTL DEPT-0420 SOCIAL SERVICES

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,559	2,646	2,854	0	2,854	0	2,854
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	196	203	219	0	219	0	219
52200	RETIREMENT CONTRIBUTION	256	287	340	0	340	0	340
52300	HEALTH INSURANCE	2,071	2,071	935	0	935	0	935
52320	LIFE INSURANCE	6	6	6	0	6	0	6
52400	WORKERS' COMPENSATION	67	5	5	0	5	0	5
53003	COUNTY-SHARE MEDICAID	437,505	410,765	397,691	0	397,691	0	397,691
53004	HEALTH CARE RESP. ACT	21,375	21,375	21,375	0	21,375	0	21,375
53005	MEDICAID-HOSPITALS	0	0	0	0	0	0	0
53006	MEDICAID-NURSING HOMES	0	0	0	0	0	0	0
53007	PAUPER BURIAL EXPENSE	2,500	2,500	2,500	0	2,500	0	2,500
53009	INDIGENT CARE	0	0	0	0	0	0	0
53024	MEDICAID - HMO	0	0	0	0	0	0	0
53025	INDIGENT CARE	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	466,535	439,858	425,925	0	425,925	0	425,925

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0401 TRANSPORT.DISADV.PLANNING

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	11,769	12,393	11,281	0	11,281	0	11,281
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	900	948	863	0	863	0	863
52200	RETIREMENT CONTRIBUTION	1,177	1,342	1,344	0	1,344	0	1,344
52300	HEALTH INSURANCE	2,803	2,803	2,429	0	2,429	0	2,429
52320	LIFE INSURANCE	16	18	15	0	15	0	15
52400	WORKERS' COMPENSATION	20	21	18	0	18	0	18
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	600	500	500	0	500	0	500
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	1,100	1,200	1,600	0	1,600	0	1,600
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	729	291	850	0	850	0	850
55102	OFFC.EQUIP/FURN.<\$5,000	600	628	1,233	0	1,233	0	1,233
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	TRANSPORT.DISADV.PLANNI	20,014	20,444	20,433	0	20,433	0	20,433

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0417 FEMA-RCMP (HOUSING) GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	FEMA-RCMP (HOUSING) GRA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0423 BIG BEND TRANS/SHUTTLE SV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	52,800	54,804	57,600	0	57,600	0	57,600
TOTAL	BIG BEND TRANS/SHUTTLE	52,800	54,804	57,600	0	57,600	0	57,600

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FUND-001 GENERAL FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0425 SNAP (TRANSPORTATION)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	5,000	3,000	4,000	0	4,000	0	4,000
TOTAL	SNAP (TRANSPORTATION)	5,000	3,000	4,000	0	4,000	0	4,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-571 LIBRARIES
 TOTL DEPT-0430 LIBRARY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	76,981	83,887	90,127	0	90,127	0	90,127
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	5,890	6,420	6,895	0	6,895	0	6,895
52200	RETIREMENT CONTRIBUTION	7,699	9,080	10,735	0	10,735	0	10,735
52300	HEALTH INSURANCE	54,617	43,253	43,253	0	43,253	0	43,253
52320	LIFE INSURANCE	162	175	175	0	175	0	175
52400	WORKERS' COMPENSATION	3,365	3,207	145	0	145	0	145
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	750
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	6,000	6,000	7,000	0	7,000	0	7,000
54115	POSTAGE	250	250	250	0	250	0	250
54300	UTILITY SERVICES	15,000	15,000	15,000	0	15,000	0	15,000
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	5,632	5,739	6,529	0	6,529	0	6,529
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	600	600	600	0	600	0	600
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	500	500	500	0	500	0	500
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,600	2,600	2,600	0	2,600	0	2,600
55102	OFFC.EQUIP/FURN.<\$5,000	6,282	6,282	5,500	0	5,500	0	5,500
55110	OFFICE COPIER EXPENSE	3,600	3,600	3,600	0	3,600	0	3,600
55201	GEN. OPERATING SUPPLIES	1,500	1,500	1,500	0	1,500	0	1,500
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	1,500	1,500	1,500	0	1,500	0	1,500
55230	COMPUTER SOFTWARE	1,000	1,000	1,000	0	1,000	0	1,000
55260	DEMONSTRATION MATL/SUPP	7,443	7,443	6,500	0	6,500	0	6,500
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	18,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	9,500	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	25,000	28,506	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	13,554	13,554	13,554	0	13,554	0	13,554
TOTAL	LIBRARY	273,125	246,546	223,413	0	223,413	0	223,413

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-571 LIBRARIES
 TOTL DEPT-0431 LIBRARY GRANTS-STATE AID

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	43,536	35,360	38,480	0	38,480	0	38,480
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,331	2,706	2,944	0	2,944	0	2,944
52200	RETIREMENT CONTRIBUTION	3,930	3,311	3,895	0	3,895	0	3,895
52300	HEALTH INSURANCE	9,341	20,705	20,705	0	20,705	0	20,705
52320	LIFE INSURANCE	54	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	1,809	447	461	0	461	0	461
52500	UNEMPLOYMENT COMPENSATI	500	500	500	0	500	0	500
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
53461	CONTR.SVCS.-JANITORIAL	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,460	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55260	DEMONSTRATION MATL/SUPP	5,068	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	46,481	10,761	0	10,761	0	10,761
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	6,894	434	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	LIBRARY GRANTS-STATE AI	75,923	110,003	77,805	0	77,805	0	77,805

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-571 LIBRARIES
TOTL DEPT-0434 LIBRARY-DONATION FUNDED

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
TOTAL	LIBRARY-DONATION FUNDED	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0438 KEATON BCH COASTAL PARK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	500	500	0	500	0	500
54615	LANDSCAPE/MAINTENANCE	22,000	26,500	30,800	0	30,800	0	30,800
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	500	500	1,000	0	1,000	0	1,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	19,684	24,684	14,684	0	14,684	0	14,684
TOTAL	KEATON BCH COASTAL PARK	42,184	52,184	47,184	0	47,184	0	47,184

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0438-03 DEP/LWC GRNT-KB COASTAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DEP/LWC GRNT-KB COASTAL	0	0	0	0	0	0	0

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 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0441-01 PARKS/RECREATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	45,376	47,456	48,381	0	48,381	0	48,381
52110	FICA/MEDICARE TAXES	3,472	3,632	3,711	0	3,711	0	3,711
52200	RETIREMENT CONTRIBUTION	4,538	5,136	5,763	0	5,763	0	5,763
52300	HEALTH INSURANCE	9,341	20,705	24,571	0	24,571	0	24,571
52320	LIFE INSURANCE	54	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	1,860	1,835	1,752	0	1,752	0	1,752
54000	TRAVEL & PER DIEM	0	457	457	0	457	0	457
56400	CAPITAL OUTLAY-EQUIPMEN	5,000	0	0	0	0	0	0
TOTAL	PARKS/RECREATION	69,641	79,280	84,694	0	84,694	0	84,694

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0447 HODGES PARK(KEATON BEACH)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	9,270	10,957	12,053	0	12,053	0	12,053
51400	OVERTIME	1,030	1,030	0	0	0	0	0
52110	FICA/MEDICARE TAXES	788	917	922	0	922	0	922
52200	RETIREMENT CONTRIBUTION	1,030	1,297	1,436	0	1,436	0	1,436
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	401	468	439	0	439	0	439
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,600	0	2,600	0	2,600
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HODGES PARK(KEATON BEAC	22,519	24,669	25,450	0	25,450	0	25,450

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0447-01 LWCF/HODGES PK RENOVATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	200,000	200,000	0	200,000	0	200,000
TOTAL	LWCF/HODGES PK RENOVATI	0	200,000	200,000	0	200,000	0	200,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0448 SOUTHSIDE PARK(DIXIE HWY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54300	UTILITY SERVICES	1,500	1,500	2,000	0	2,000	0	2,000
54610	R&M BUILDINGS & GROUNDS	700	700	700	0	700	0	700
55103	EQUIPMENT < \$5,000	890	890	890	0	890	0	890
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOUTHSIDE PARK(DIXIE HW	4,290	4,290	4,790	0	4,790	0	4,790

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0448-01 FRDAP GRNT-SOUTHSIDE PARK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	50,000	50,000	25,000	0	25,000	0	25,000
TOTAL	FRDAP GRNT-SOUTHSIDE PA	50,000	50,000	25,000	0	25,000	0	25,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0449 DARK ISLAND PARK (BEACH)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	500	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	DARK ISLAND PARK (BEACH)	2,500	2,500	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0451 STEINH.BOAT RAMP CONSTRUC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54904	RECORDING FEES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	STEINH.BOAT RAMP CONSTR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0451-0P STEIN.BOAT RAMP OPERATION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	12,159	16,989	19,907	0	19,907	0	19,907
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,246	1,615	1,839	0	1,839	0	1,839
52200	RETIREMENT CONTRIBUTION	1,628	2,284	2,862	0	2,862	0	2,862
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,656	824	875	0	875	0	875
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	3,000	3,000	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	4,155	4,155	4,155	0	4,155	0	4,155
54500	INSURANCE	1,050	1,061	1,166	0	1,166	0	1,166
54610	R&M BUILDINGS & GROUNDS	2,039	2,039	2,039	0	2,039	0	2,039
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,000	2,000	2,600	0	2,600	0	2,600
TOTAL	STEIN.BOAT RAMP OPERATI	33,053	38,087	42,563	0	42,563	0	42,563

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0452 SPORTS COMPLEX CONSTRUCT.

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	21,131	21,131	19,319	0	19,319	0	19,319
56300	CAPITAL/INFRASTRUCTURE	14,188	14,188	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	0	0	0	0	0	0	0
56321	CAPITAL-IRRIGATION SYST	0	0	0	0	0	0	0
56322	CAPITAL-ELECTRICAL	0	0	0	0	0	0	0
56323	CAPITAL-SITE WORK	0	0	0	0	0	0	0
56324	CAPITAL - BRIDGES	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56412	LEASE PMT-INFRASTRUCTUR	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
59995	TRANSFER-RETURN GRANT F	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX CONSTRUC	35,319	35,319	19,319	0	19,319	0	19,319

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0453 K.B. BOAT RAMP/OPERATIONAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	10,219	14,110	19,907	0	19,907	0	19,907
51400	OVERTIME	4,120	4,120	4,120	0	4,120	0	4,120
52110	FICA/MEDICARE TAXES	1,097	1,395	1,839	0	1,839	0	1,839
52200	RETIREMENT CONTRIBUTION	1,434	1,974	2,862	0	2,862	0	2,862
52400	WORKERS' COMPENSATION	558	711	875	0	875	0	875
53401	CONTRACTUAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54300	UTILITY SERVICES	5,200	5,200	5,200	0	5,200	0	5,200
54610	R&M BUILDINGS & GROUNDS	1,000	1,000	1,000	0	1,000	0	1,000
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,300	2,300	2,990	0	2,990	0	2,990
55240	TRAFFIC/SAFETY MARKING	1,000	1,000	1,000	0	1,000	0	1,000
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	286,113	285,000	311,585	0	311,585	0	311,585
TOTAL	K.B. BOAT RAMP/OPERATION	314,541	318,310	352,878	0	352,878	0	352,878

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0455 SPORTS COMPLEX-DONATIONS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	7,470	7,470	7,470	0	7,470	0	7,470
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX-DONATION	7,470	7,470	7,470	0	7,470	0	7,470

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0463 AUCILLA BOAT RAMP/OPERAT.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	2,000	2,000	2,000	0	2,000	0	2,000
54300	UTILITY SERVICES	300	300	300	0	300	0	300
54610	R&M BUILDINGS & GROUNDS	1,300	1,300	1,300	0	1,300	0	1,300
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,300	0	1,300	0	1,300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	AUCILLA BOAT RAMP/OPERA	4,600	4,600	4,900	0	4,900	0	4,900

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0469-01 FRDAP/HODGES PARK IMPROVM

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FRDAP/HODGES PARK IMPRO	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0471 HERITAGE PAVILION GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HERITAGE PAVILION GRANT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0472 FRDAP/SPORTS COMPLEX

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	200,000	200,000	0	0	0	0	0
TOTAL	FRDAP/SPORTS COMPLEX	200,000	200,000	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0472-04 FRDAP SPORT COMPLX PHASE4

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56301	INFRASTRUCTURE (LIGHTIN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP SPORT COMPLX PHAS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0473 SPORTS COMPLEX/OPERATIONL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	23,920	26,728	0	26,728	0	26,728
51400	OVERTIME	0	0	4,000	0	4,000	0	4,000
52110	FICA/MEDICARE TAXES	0	1,830	2,351	0	2,351	0	2,351
52200	RETIREMENT CONTRIBUTION	0	2,589	3,660	0	3,660	0	3,660
52300	HEALTH INSURANCE	0	24,571	24,571	0	24,571	0	24,571
52320	LIFE INSURANCE	0	59	59	0	59	0	59
52400	WORKERS' COMPENSATION	0	933	1,113	0	1,113	0	1,113
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	58,100	4,015	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	800	800	800	0	800	0	800
54300	UTILITY SERVICES	24,000	24,000	25,000	0	25,000	0	25,000
54500	INSURANCE	19,049	20,602	23,387	0	23,387	0	23,387
54610	R&M BUILDINGS & GROUNDS	6,625	6,625	10,000	0	10,000	0	10,000
54614	EXTERMINATION/PEST CONT	50	50	50	0	50	0	50
54615	LANDSCAPE/MAINTENANCE	30,425	30,425	48,630	0	48,630	0	48,630
54620	R&M EQUIPMENT	4,125	4,125	4,125	0	4,125	0	4,125
54640	R&M AUTOMOBILE	784	784	800	0	800	0	800
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	25	25	25	0	25	0	25
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	200	200	200	0	200	0	200
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	10,000	10,000	0	10,000	0	10,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	2,625	2,625	3,500	0	3,500	0	3,500
55210	PETROLEUM PRODUCTS	4,000	4,000	7,000	0	7,000	0	7,000
55220	TOOLS & IMPLEMENTS	500	500	1,000	0	1,000	0	1,000
55250	UNIFORMS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	120,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	17,500	7,500	16,500	0	16,500	0	16,500
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	SPORTS COMPLEX/OPERATIO	288,808	170,178	213,499	0	213,499	0	213,499

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0477-01 FBIP-STEIN.RAMP RESTROOMS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FBIP-STEIN.RAMP RESTROO	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0479 STEINHAT.PARK/PIER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	1,500	4,500	1,000	0	1,000	0	1,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	500	500	500	0	500	0	500
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	3,000	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	STEINHAT.PARK/PIER	5,500	5,500	2,000	0	2,000	0	2,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0486 SHADY GROVE COMMUNITY PRK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	750	750	750	0	750	0	750
54300	UTILITY SERVICES	800	800	800	0	800	0	800
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55245	SIGNS/MATERIALS	250	250	250	0	250	0	250
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY P	3,800	3,800	3,800	0	3,800	0	3,800

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0487 CONCESSIONS MGT/SPORTS C.

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	29,464	33,580	36,804	0	36,804	0	36,804
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,254	2,570	2,816	0	2,816	0	2,816
52200	RETIREMENT CONTRIBUTION	0	1,440	1,727	0	1,727	0	1,727
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,217	1,298	1,333	0	1,333	0	1,333
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	420	420	420	0	420	0	420
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	400	400	400	0	400	0	400
54902	LEGAL ADVERTISING	150	150	150	0	150	0	150
54910	DRUG TESTING	20	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	750	5,250	5,000	0	5,000	0	5,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	650	0	650	0	650
55203	FOOD & BEVERAGE	15,778	15,778	20,512	0	20,512	0	20,512
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	180	180	180	0	180	0	180
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CONCESSIONS MGT/SPORTS	51,133	61,566	69,992	0	69,992	0	69,992

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0488 TAYLOR COUNTY RECREATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	11,193	11,193	11,193	0	11,193	0	11,193
54000	TRAVEL & PER DIEM	100	100	100	0	100	0	100
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	3,834	3,834	3,858	0	3,858	0	3,858
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	900	900	900	0	900	0	900
55201	GEN. OPERATING SUPPLIES	21,953	21,953	14,000	0	14,000	0	14,000
55210	PETROLEUM PRODUCTS	844	844	1,600	0	1,600	0	1,600
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	500
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	TAYLOR COUNTY RECREATIO	41,324	41,324	34,151	0	34,151	0	34,151

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0489 FCH-BLDG & GROUNDS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	8,902	10,400	11,440	0	11,440	0	11,440
52110	FICA/MEDICARE TAXES	681	796	876	0	876	0	876
52200	RETIREMENT CONTRIBUTION	890	1,126	1,163	0	1,163	0	1,163
52400	WORKERS' COMPENSATION	346	406	417	0	417	0	417
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	4,500	4,500	4,500	0	4,500	0	4,500
54300	UTILITY SERVICES	25,000	25,000	32,500	0	32,500	0	32,500
54500	INSURANCE	11,974	12,109	13,400	0	13,400	0	13,400
54610	R&M BUILDINGS & GROUNDS	8,315	8,315	8,315	0	8,315	0	8,315
54614	EXTERMINATION/PEST CONT	1,000	318	318	0	318	0	318
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	250
55103	EQUIPMENT < \$5,000	100	100	100	0	100	0	100
55201	GEN. OPERATING SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
55245	SIGNS/MATERIALS	100	100	100	0	100	0	100
56200	CAPITAL OUTLAY-BUILDING	0	0	6,091	0	6,091	0	6,091
56300	CAPITAL/INFRASTRUCTURE	84,000	84,000	84,000	0	84,000	0	84,000
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FCH-BLDG & GROUNDS	149,858	151,220	167,270	0	167,270	0	167,270

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0489-01 FCH - IMPROVEMENTS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH - IMPROVEMENTS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0492 FCH/CULTURAL FACILITYGRNT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH/CULTURAL FACILITYGR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0493 FCH RENNOVATION PROJECT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FCH RENNOVATION PROJECT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0496 FRDAP-STEIN.COMM.CTR.PARK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FRDAP-STEIN.COMM.CTR.PA	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0497 FCH RENOVATIONS-DONATED

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH RENOVATIONS-DONATED	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-0498 SHADY GROVE COMMUNITY CTR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	6,000	6,000	6,000	0	6,000	0	6,000
54500	INSURANCE	1,540	1,495	1,648	0	1,648	0	1,648
54610	R&M BUILDINGS & GROUNDS	6,000	6,000	6,000	0	6,000	0	6,000
54614	EXTERMINATION/PEST CONT	400	400	400	0	400	0	400
54620	R&M EQUIPMENT	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	500	500	650	0	650	0	650
55202	SAFETY PRODUCTS/SUPPLIE	300	300	300	0	300	0	300
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SHADY GROVE COMMUNITY C	15,240	15,195	15,498	0	15,498	0	15,498

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499 FBIP STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	410,480	0	0	0	0	0	0
TOTAL	FBIP STEIN BOAT DOCKING	410,480	0	0	0	0	0	0

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FUND-001 GENERAL FUND
FUNCTION-570 CULTURE/RECREATION
ACTIVITY-572 PARKS & RECREATION
TOTL DEPT-0499-01 CPI STEIN BOAT DOCKING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	CPI STEIN BOAT DOCKING	0	0	0	0	0	0	0

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 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0446 FL ARTS LICENS PLATE PROG

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55104	ART WORK PURCHASES<\$1,0	1,419	1,419	1,419	0	1,419	0	1,419
TOTAL	FL ARTS LICENS PLATE PR	1,419	1,419	1,419	0	1,419	0	1,419

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0457 HAMPTON SPRINGS HIST.SITE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,500	0	0	0	0	0	0
54100	COMMUNICATIONS	3,000	0	0	0	0	0	0
54300	UTILITY SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
54610	R&M BUILDINGS & GROUNDS	1,000	2,500	2,500	0	2,500	0	2,500
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	3,000	3,000	0	3,000	0	3,000
55201	GEN. OPERATING SUPPLIES	500	500	500	0	500	0	500
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	HAMPTON SPRINGS HIST.SI	10,000	10,000	10,000	0	10,000	0	10,000

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0475 HAMPTN SPRING DONATION FD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	HAMPTN SPRING DONATION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-0476 ARTIFICIAL REEF PROJ GRNT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	ARTIFICIAL REEF PROJ GR	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0466 GF TRANSFER TO OTHER FUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59110	INTERFUND TFR-SOLID WAS	0	0	0	0	0	0	0
59111	INTERFUND TFR - TO MSTU	35,000	41,216	61,375	0	61,375	0	61,375
59113	TFR TO LANDFILL FD	0	0	0	0	0	0	0
59115	INTERFUND TFR- TO AIRPO	0	0	0	0	0	0	0
59135	INTERFD TFR/AIRPT ENTER	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	84,527	85,765	111,994	0	111,994	0	111,994
59996	TRANSFER TO DMH(HOSPITA	0	0	0	0	0	0	0
TOTAL	GF TRANSFER TO OTHER FU	119,527	126,981	173,369	0	173,369	0	173,369

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0901 BUDGET TRANSFER- SHERIFF

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	6,998,054	7,433,054	8,517,492	0	8,161,148	0	8,161,148
TOTAL	BUDGET TRANSFER- SHERIF	6,998,054	7,433,054	8,517,492	0	8,161,148	0	8,161,148

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
 TOTL DEPT-0902 BUDGET TRANSFER-SUPERVISR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	583,140	657,700	624,006	0	624,006	0	624,006
TOTAL	BUDGET TRANSFER-SUPERVI	583,140	657,700	624,006	0	624,006	0	624,006

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0903 BUDGET TRANSFER-TAX COLL.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	164,503	190,435	226,573	0	226,573	0	226,573
TOTAL	BUDGET TRANSFER-TAX COL	164,503	190,435	226,573	0	226,573	0	226,573

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0904 BUDGET TRANSFER-APPRAISER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	853,178	893,746	980,052	0	983,679	0	983,679
TOTAL	BUDGET TRANSFER-APPRAIS	853,178	893,746	980,052	0	983,679	0	983,679

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-581.91 TRANSFR TO CONST.OFFICERS
TOTL DEPT-0905 BUDGET TRANSFER-CLERK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59105	TRANSFER TO CONST.OFFIC	961,748	995,167	1,040,983	0	1,040,983	0	1,040,983
TOTAL	BUDGET TRANSFER-CLERK	961,748	995,167	1,040,983	0	1,040,983	0	1,040,983

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FUND-001 GENERAL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9001 GENERAL FUND RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	1,200,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
59910	RESERVE CASH BAL NEXT F	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
59915	RESERVE-CAPITAL PROJECT	4,030,082	8,416,877	8,510,625	0	8,510,625	0	8,510,625
59916	RSRV-ECONOMIC DEVELOPME	0	0	0	0	0	0	0
59917	RESERVE-CAPITAL/JAIL	75,000	80,191	53,005	0	53,005	0	53,005
59918	RSRV-COMPENSATED ABSENC	75,000	75,000	75,000	0	75,000	0	75,000
59919	RSRV-OLD HOSPITAL SALE	310,050	310,050	310,050	0	310,050	0	310,050
59927	RSRV-STEINHATCHEE(DONAT	0	0	0	0	0	0	0
TOTAL	GENERAL FUND RESERVES	7,690,132	12,082,118	12,148,680	0	12,148,680	0	12,148,680

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FUND-001 GENERAL FUND
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-9010 TRANSFERS TO OTHER GOVT'S

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59999	TRANSFER TO STATE	0	0	0	0	0	0	0
TOTAL	TRANSFERS TO OTHER GOVT	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-0600 ARTICLE V FUNDING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	76,377	76,377	76,064	0	76,064	0	76,064
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	ARTICLE V FUNDING	76,377	76,377	76,064	0	76,064	0	76,064

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-0601 CIRCUIT COURT/JUDGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	1,000	1,000	0	1,000	0	1,000
54111	INFORMATION TECHNOLOGY	1,050	1,200	1,200	0	1,200	0	1,200
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CIRCUIT COURT/JUDGE	2,550	2,200	2,200	0	2,200	0	2,200

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-601 COURT ADMINISTRATION
 TOTL DEPT-1601 COURT ADMINISTRATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	7,688	8,133	6,896	0	6,896	0	6,896
54111	INFORMATION TECHNOLOGY	35,796	40,038	41,375	0	41,375	0	41,375
54404	COURT FACILITIES	13,729	14,389	14,419	0	14,419	0	14,419
TOTAL	COURT ADMINISTRATION	57,213	62,560	62,690	0	62,690	0	62,690

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-602 STATE ATTORNEY ADMIN.
 TOTL DEPT-0602 STATE ATTORNEY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	29,738	33,689	34,113	0	34,113	0	34,113
54404	COURT FACILITIES	10,004	10,404	9,678	0	9,678	0	9,678
54410	STATE ATTNY OFFICE RENT	0	0	0	0	0	0	0
56408	CAPITAL/INFO.TECHNOLOGY	0	0	0	0	0	0	0
TOTAL	STATE ATTORNEY	39,742	44,093	43,791	0	43,791	0	43,791

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-602 STATE ATTORNEY ADMIN.
 TOTL DEPT-0602-B STATE ATTORNEY-BUILDING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	1,787	2,080	2,288	0	2,288	0	2,288
52110	FICA/MEDICARE TAXES	137	158	176	0	176	0	176
52200	RETIREMENT CONTRIBUTION	179	226	273	0	273	0	273
52400	WORKERS' COMPENSATION	70	81	84	0	84	0	84
54300	UTILITY SERVICES	16,000	16,000	16,000	0	16,000	0	16,000
54410	STATE ATTNY OFFICE RENT	16,380	17,916	18,962	0	18,962	0	18,962
54610	R&M BUILDINGS & GROUNDS	2,000	2,000	2,600	0	2,600	0	2,600
55201	GEN. OPERATING SUPPLIES	1,500	1,500	1,950	0	1,950	0	1,950
TOTAL	STATE ATTORNEY-BUILDING	38,053	39,961	42,333	0	42,333	0	42,333

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FUND-001 GENERAL FUND
 FUNCTION-600 COURT RELATED-GEN. ADMIN.
 ACTIVITY-603 PUBLIC DEFENDER ADMIN.
 TOTL DEPT-0603 PUBLIC DEFENDER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	2,471	2,657	3,168	0	3,168	0	3,168
54111	INFORMATION TECHNOLOGY	4,993	10,500	9,752	0	9,752	0	9,752
54404	COURT FACILITIES	9,297	9,419	10,607	0	10,607	0	10,607
TOTAL	PUBLIC DEFENDER	16,761	22,576	23,527	0	23,527	0	23,527

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FUND-001 GENERAL FUND
 FUNCTION-620 CIRCUIT COURT - CRIMINAL
 ACTIVITY-629 OTHER CIRCUIT CT-CRIMINAL
 TOTL DEPT-0630 COURT IMPROVEMENT FUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	64,094	63,264	55,401	0	55,401	0	55,401
TOTAL	COURT IMPROVEMENT FUND	64,094	63,264	55,401	0	55,401	0	55,401

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FUND-001 GENERAL FUND
 FUNCTION-680 CIRCUIT COURT - JUVENILE
 ACTIVITY-685 GUARDIAN AD LITEM
 TOTL DEPT-0685 GUARDIAN AD LITEM

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	3,902	3,902	4,393	0	4,393	0	4,393
54111	INFORMATION TECHNOLOGY	1,189	2,103	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54404	COURT FACILITIES	14,015	14,014	12,505	0	12,505	0	12,505
TOTAL	GUARDIAN AD LITEM	19,106	20,019	16,898	0	16,898	0	16,898

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-712 COURTHOUSE FACILITIES
 TOTL DEPT-0722 ST.COURT INNOVATIONS/\$65

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	2,141	2,141	2,141	0	2,141	0	2,141
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54111	INFORMATION TECHNOLOGY	3,209	3,209	3,159	0	3,159	0	3,159
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	199,683	220,266	0	220,266	0	220,266
59922	SINKING FUND/RESERVE	183,517	0	0	0	0	0	0
TOTAL	ST.COURT INNOVATIONS/\$6	188,867	205,033	225,566	0	225,566	0	225,566

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-714 PUBLIC LAW LIBRARY
 TOTL DEPT-0723 PUBLIC LAW LIBRARY/\$65 FD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,500	1,500	1,500	0	1,500	0	1,500
56600	BOOKS/PUBLICAT/LIBR.MAT	3,850	3,850	3,800	0	3,800	0	3,800
TOTAL	PUBLIC LAW LIBRARY/\$65	5,350	5,350	5,300	0	5,300	0	5,300

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FUND-001 GENERAL FUND
FUNCTION-710 CNTY COURT-GEN.OPERATIONS
ACTIVITY-715 LEGAL AID
TOTL DEPT-0724 LEGAL AID/\$65 FD.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	5,350	5,350	5,300	0	5,300	0	5,300
TOTAL	LEGAL AID/\$65 FD.	5,350	5,350	5,300	0	5,300	0	5,300

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-719 OTHER OPERATING COSTS
 TOTL DEPT-0719 COUNTY COURT/JUDGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	1,715	1,000	1,000	0	1,000	0	1,000
54111	INFORMATION TECHNOLOGY	1,085	1,200	1,200	0	1,200	0	1,200
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COUNTY COURT/JUDGE	2,800	2,200	2,200	0	2,200	0	2,200

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FUND-001 GENERAL FUND
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-719 OTHER OPERATING COSTS
 TOTL DEPT-0721 JUVENILE PROGRAM/\$65 FD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	5,350	5,350	5,300	0	5,300	0	5,300
TOTAL	JUVENILE PROGRAM/\$65 FD	5,350	5,350	5,300	0	5,300	0	5,300
TOTAL	GENERAL FUND	26,843,096	31,666,216	34,014,679	0	33,643,962	0	33,643,962

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FUND-003 AIRPORT FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-539 OTHER PHYSICAL ENVIRONMT
TOTL DEPT-0547 FDOT-SOLAR FARM FEAS.STUD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	FDOT-SOLAR FARM FEAS.ST	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0500 AIRPORT OPERATIONS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	22,801	24,049	25,298	0	25,298	0	25,298
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,745	1,841	1,936	0	1,936	0	1,936
52200	RETIREMENT CONTRIBUTION	2,280	2,604	3,013	0	3,013	0	3,013
52300	HEALTH INSURANCE	5,605	5,605	5,605	0	5,605	0	5,605
52320	LIFE INSURANCE	33	35	36	0	36	0	36
52400	WORKERS' COMPENSATION	1,090	1,086	660	0	660	0	660
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
53410	CONTRACTUAL/ATTORNEY FE	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	400	0	800	0	800	0	800
54100	COMMUNICATIONS	6,500	6,500	6,500	0	6,500	0	6,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	7,000	7,500	7,500	0	7,500	0	7,500
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	10,721	10,721	16,250	0	16,250	0	16,250
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54614	EXTERMINATION/PEST CONT	450	450	450	0	450	0	450
54615	LANDSCAPE/MAINTENANCE	1,400	1,400	1,400	0	1,400	0	1,400
54620	R&M EQUIPMENT	6,000	6,000	6,000	0	6,000	0	6,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,500	2,000	2,000	0	2,000	0	2,000
54901	OTHER CURRENT CHGS (MIS	500	500	500	0	500	0	500
54902	LEGAL ADVERTISING	1,500	1,500	1,500	0	1,500	0	1,500
54907	LICENSE/PERMIT/REGISTRA	300	300	300	0	300	0	300
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	24	24	24	0	24	0	24
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	750	750	750	0	750	0	750
55110	OFFICE COPIER EXPENSE	250	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55202	SAFETY PRODUCTS/SUPPLIE	500	600	600	0	600	0	600
55210	PETROLEUM PRODUCTS	400	400	400	0	400	0	400
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	600	600	600	0	600	0	600
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	AIRPORT OPERATIONS	83,249	85,465	93,122	0	93,122	0	93,122

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0501 AIRPORT HAY OPERATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	100	250	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	300	150	0	0	0	0	0
TOTAL	AIRPORT HAY OPERATION	400	400	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0519 FDOT-RUNWAYS/TAXIWAYS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FDOT-RUNWAYS/TAXIWAYS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0523 FAA-APRON REHAB.PHASE 1

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA-APRON REHAB.PHASE 1	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0524 FDOT-APRON REHAB PHASE 1

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-APRON REHAB PHASE	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0529 AIRPORT T-HANGER FACILITY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	2,226	2,600	2,860	0	2,860	0	2,860
52110	FICA/MEDICARE TAXES	171	199	219	0	219	0	219
52200	RETIREMENT CONTRIBUTION	223	282	341	0	341	0	341
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	87	102	105	0	105	0	105
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54500	INSURANCE	3,671	3,671	3,946	0	3,946	0	3,946
54610	R&M BUILDINGS & GROUNDS	5,000	5,000	5,000	0	5,000	0	5,000
54620	R&M EQUIPMENT	3,000	3,000	3,000	0	3,000	0	3,000
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	2,000	2,000	2,000	0	2,000	0	2,000
55210	PETROLEUM PRODUCTS	4,000	4,000	4,000	0	4,000	0	4,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	5,263	5,263	65,383	0	65,383	0	65,383
56400	CAPITAL OUTLAY-EQUIPMEN	5,292	5,292	0	0	0	0	0
TOTAL	AIRPORT T-HANGER FACILI	30,933	31,409	86,854	0	86,854	0	86,854

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0542 FDOT-DESIGN STORAGE HANGR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-DESIGN STORAGE HAN	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0543 FDOT-MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-MASTER/LAYOUT PLAN	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0544 FAA MASTER/LAYOUT PLAN

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FAA MASTER/LAYOUT PLAN	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0545 FDOT-CORP.HANGR CONSTRUCT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FDOT-CORP.HANGR CONSTRU	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0546 FDOT-AIRFIELD LIGHT/SIGN.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT-AIRFIELD LIGHT/SIG	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0548 AIRPORT TREE REMOVAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	36,678	36,678	4,243	0	4,243	0	4,243
56400	CAPITAL OUTLAY-EQUIPMEN	36,676	36,676	0	0	0	0	0
TOTAL	AIRPORT TREE REMOVAL	73,354	73,354	4,243	0	4,243	0	4,243

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0549 FDOT DESIGN/CONST TAXIWAY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	200,000	0	200,000	0	200,000
56300	CAPITAL/INFRASTRUCTURE	22,262	22,262	2,825,321	0	2,825,321	0	2,825,321
TOTAL	FDOT DESIGN/CONST TAXIW	22,262	22,262	3,025,321	0	3,025,321	0	3,025,321

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0550 FDOT REMOVAL OF OBSTACLES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	36,434	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	FDOT REMOVAL OF OBSTACL	36,434	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0551 FAA ELECT/LIGHTING IMPROV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FAA ELECT/LIGHTING IMPR	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0552 FDOT-LIGHT/SIGNAGE RUNWAY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	200,000	0	0	0	0	0	0
TOTAL	FDOT-LIGHT/SIGNAGE RUNW	200,000	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-0553 FAA CARES ACT GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	3,335	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
TOTAL	FAA CARES ACT GRANT	0	3,335	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-540 TRANSPORTATION
ACTIVITY-542 AIRPORTS
TOTL DEPT-0554 FDOT-PAVEMENT MARKINGS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	FDOT-PAVEMENT MARKINGS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-0504 AIRPORT FUND TRANSFERS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	AIRPORT FUND TRANSFERS	0	0	0	0	0	0	0

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FUND-003 AIRPORT FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9002 AIRPORT FUND RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	0	0	20,000	0	20,000	0	20,000
59910	RESERVE CASH BAL NEXT F	0	0	20,000	0	20,000	0	20,000
59915	RESERVE-CAPITAL PROJECT	0	0	36,007	0	36,007	0	36,007
59922	SINKING FUND/RESERVE	52,480	0	0	0	0	0	0
TOTAL	AIRPORT FUND RESERVES	52,480	0	76,007	0	76,007	0	76,007
TOTAL	AIRPORT FUND	499,112	216,225	3,285,547	0	3,285,547	0	3,285,547

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-543 WATER TRANSPORT.SYSTEMS
 TOTL DEPT-4007 NAVIGATIONAL AIDS/BOATING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	20,000	13,200	13,200	0	13,200	0	13,200
54000	TRAVEL & PER DIEM	0	100	100	0	100	0	100
54620	R&M EQUIPMENT	200	0	0	0	0	0	0
54902	LEGAL ADVERTISING	250	250	250	0	250	0	250
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	200	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	100	100	100	0	100	0	100
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	4,000	4,000	4,000	0	4,000	0	4,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	NAVIGATIONAL AIDS/BOATI	24,750	17,750	17,750	0	17,750	0	17,750

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-4011 MANDALAY RAMP REPAIR PROJ

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	MANDALAY RAMP REPAIR PR	0	0	0	0	0	0	0

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-4005 BIRD RACKS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	150	150	150	0	150	0	150
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	1,600	1,600	1,100	0	1,100	0	1,100
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	BIRD RACKS	1,750	1,750	1,250	0	1,250	0	1,250

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FUND-004 FL BOATING & IMPROVMT FD
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-9004 BOAT/IMPROVMT FD RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	5,000	0	0	0	0	0	0
TOTAL	BOAT/IMPROVMT FD RESERV	5,000	0	0	0	0	0	0
TOTAL	FL BOATING & IMPROVMT F	31,500	19,500	19,000	0	19,000	0	19,000

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FUND-105 ROAD & BRIDGE FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-519 OTHER GENERAL GOVT.
TOTL DEPT-0311 WAREHOUSE INVENTORY/STOCK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	WAREHOUSE INVENTORY/STO	0	0	0	0	0	0	0

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-538 FLOOD CONTROL-STORM DRAIN
 TOTL DEPT-0304 FLOOD CONTROL/STORM DRAIN

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	41,949	43,093	43,717	0	43,717	0	43,717
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	3,210	3,298	3,345	0	3,345	0	3,345
52200	RETIREMENT CONTRIBUTION	4,195	4,664	7,087	0	7,087	0	7,087
52300	HEALTH INSURANCE	13,515	13,515	13,515	0	13,515	0	13,515
52320	LIFE INSURANCE	30	33	33	0	33	0	33
52400	WORKERS' COMPENSATION	1,095	1,114	1,142	0	1,142	0	1,142
53101	PROFESSIONAL SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54403	COUNTY EQUIP. USAGE	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	250	250	250	0	250	0	250
54630	R&M OFFICE MACHINES/EQU	250	250	250	0	250	0	250
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	500	500	500	0	500	0	500
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	100	100	100	0	100	0	100
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	5,000	4,700	4,700	0	4,700	0	4,700
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	FLOOD CONTROL/STORM DRA	71,594	73,017	76,139	0	76,139	0	76,139

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	781,893	837,615	840,333	0	840,333	0	840,333
51400	OVERTIME	13,379	13,379	13,379	0	13,379	0	13,379
52110	FICA/MEDICARE TAXES	60,839	65,102	65,309	0	65,309	0	65,309
52200	RETIREMENT CONTRIBUTION	79,528	102,340	101,678	0	101,678	0	101,678
52300	HEALTH INSURANCE	330,823	340,215	334,920	0	334,920	0	334,920
52320	LIFE INSURANCE	1,566	1,692	1,575	0	1,575	0	1,575
52400	WORKERS' COMPENSATION	64,436	66,742	62,389	0	62,389	0	62,389
52500	UNEMPLOYMENT COMPENSATI	2,000	2,000	2,000	0	2,000	0	2,000
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	24,752	24,752	24,752	0	24,752	0	24,752
54000	TRAVEL & PER DIEM	500	500	500	0	500	0	500
54100	COMMUNICATIONS	8,000	8,000	8,000	0	8,000	0	8,000
54115	POSTAGE	150	150	150	0	150	0	150
54300	UTILITY SERVICES	22,000	22,000	22,000	0	22,000	0	22,000
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	2,500	2,500	2,500	0	2,500	0	2,500
54500	INSURANCE	43,150	45,669	47,900	0	47,900	0	47,900
54610	R&M BUILDINGS & GROUNDS	1,500	1,500	1,500	0	1,500	0	1,500
54614	EXTERMINATION/PEST CONT	250	250	250	0	250	0	250
54620	R&M EQUIPMENT	76,500	76,500	76,500	0	76,500	0	76,500
54630	R&M OFFICE MACHINES/EQU	500	500	500	0	500	0	500
54640	R&M AUTOMOBILE	75,000	75,000	75,000	0	75,000	0	75,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54906	BANK CHARGES	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	400	400	400	0	400	0	400
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	100	100	100	0	100	0	100
54960	TIPPING FEES-CLASS 1/GA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	750	750	750	0	750	0	750
55102	OFFC.EQUIP/FURN.<\$5,000	500	500	1,861	0	1,861	0	1,861
55103	EQUIPMENT < \$5,000	3,000	3,000	3,000	0	3,000	0	3,000
55110	OFFICE COPIER EXPENSE	250	250	250	0	250	0	250
55201	GEN. OPERATING SUPPLIES	6,000	6,000	7,800	0	7,800	0	7,800
55202	SAFETY PRODUCTS/SUPPLIE	3,000	3,000	3,000	0	3,000	0	3,000
55210	PETROLEUM PRODUCTS	177,500	177,500	443,750	0	443,750	0	443,750
55221	TOOLS & IMPLEMENTS - RO	2,500	2,500	2,500	0	2,500	0	2,500
55222	TOOLS & IMPLEMENTS - SH	1,500	1,500	1,500	0	1,500	0	1,500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	3,000	3,000	3,000	0	3,000	0	3,000
55245	SIGNS/MATERIALS	20,000	20,000	20,000	0	20,000	0	20,000
55250	UNIFORMS	17,500	17,500	17,500	0	17,500	0	17,500
55300	ROAD MATERIALS & SUPPLI	157,500	200,000	200,000	0	200,000	0	200,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	300	300	300	0	300	0	300
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0301 COUNTY ROAD DEPARTMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	75,000	459,000	20,000	0	20,000	0	20,000
56401	CAPITAL OUTLAY-VEHICLES	505,000	0	60,531	0	60,531	0	60,531
56410	LEASE PAYMENT-EQUIPMENT	174,000	26,868	26,868	0	26,868	0	26,868
TOTAL	COUNTY ROAD DEPARTMENT	2,737,266	2,608,774	2,494,445	0	2,494,445	0	2,494,445

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0302 SECONDARY RDS-OPERATIONAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	130,000	130,000	165,419	0	165,419	0	165,419
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SECONDARY RDS-OPERATION	150,000	150,000	185,419	0	185,419	0	185,419

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0303 COUNTY ENGINEER

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	80,995	83,283	84,323	0	84,323	0	84,323
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	6,197	6,373	6,451	0	6,451	0	6,451
52200	RETIREMENT CONTRIBUTION	8,100	9,013	13,176	0	13,176	0	13,176
52300	HEALTH INSURANCE	27,029	27,029	27,029	0	27,029	0	27,029
52320	LIFE INSURANCE	60	65	65	0	65	0	65
52400	WORKERS' COMPENSATION	2,114	2,150	2,201	0	2,201	0	2,201
53101	PROFESSIONAL SERVICES	1,000	1,500	1,500	0	1,500	0	1,500
53401	CONTRACTUAL SERVICES	1,400	2,400	2,400	0	2,400	0	2,400
54000	TRAVEL & PER DIEM	784	784	784	0	784	0	784
54100	COMMUNICATIONS	1,440	1,440	1,440	0	1,440	0	1,440
54115	POSTAGE	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	175	175	185	0	185	0	185
54620	R&M EQUIPMENT	100	100	100	0	100	0	100
54630	R&M OFFICE MACHINES/EQU	4,750	1,850	1,850	0	1,850	0	1,850
54640	R&M AUTOMOBILE	500	500	800	0	800	0	800
54645	R&M AUTO - COUNTY LABOR	300	300	300	0	300	0	300
54901	OTHER CURRENT CHGS (MIS	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	500	500	500	0	500	0	500
54907	LICENSE/PERMIT/REGISTRA	545	300	687	0	687	0	687
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	500	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	200	200	200	0	200	0	200
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	50	50	100	0	100	0	100
55202	SAFETY PRODUCTS/SUPPLIE	50	50	50	0	50	0	50
55210	PETROLEUM PRODUCTS	1,313	1,313	1,688	0	1,688	0	1,688
55220	TOOLS & IMPLEMENTS	100	100	100	0	100	0	100
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,420	1,220	1,220	0	1,220	0	1,220
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	COUNTY ENGINEER	139,722	141,395	147,849	0	147,849	0	147,849

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0461 R&B FD INTERFUND TRANSFER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	32,606	28,690	30,198	0	30,198	0	30,198
TOTAL	R&B FD INTERFUND TRANSF	32,606	28,690	30,198	0	30,198	0	30,198

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FUND-105 ROAD & BRIDGE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9105 ROAD & BRIDGE FD RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	75,000	75,000	50,000	0	50,000	0	50,000
59910	RESERVE CASH BAL NEXT F	250,000	250,000	225,000	0	225,000	0	225,000
59918	RSRV-COMPENSATED ABSENC	50,000	50,000	25,000	0	25,000	0	25,000
59920	RESERVE FOR EQUIPMENT	115,000	0	0	0	0	0	0
TOTAL	ROAD & BRIDGE FD RESERV	490,000	375,000	300,000	0	300,000	0	300,000
TOTAL	ROAD & BRIDGE FUND	3,621,188	3,376,876	3,234,050	0	3,234,050	0	3,234,050

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FUND-106 SECONDARY ROAD PROJECT FD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0308 SECONDARY-ROAD PAVING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55302	TOWER RD/LIMEROCK	0	0	0	0	0	0	0
55303	BLUE BAR RD/LIMEROCK	0	0	0	0	0	0	0
55304	COUNTY-WIDE ROAD STRIPI	78,164	62,924	12,924	0	12,924	0	12,924
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56307	HINGSN TANNR/ELLISN FRI	387,509	0	0	0	0	0	0
56308	AUCILLA LANDING PAVING	0	0	0	0	0	0	0
56310	COUNTY-WIDE ROAD PAVING	1,116,367	818,990	989,751	0	989,751	0	989,751
56311	DISTRICT 1 - ROAD PAVIN	141,268	160,438	223,386	0	223,386	0	223,386
56312	DISTRICT 2 - ROAD PAVIN	128,867	148,037	210,985	0	210,985	0	210,985
56313	DISTRICT 3 - ROAD PAVIN	138,534	157,703	220,651	0	220,651	0	220,651
56314	DISTRICT 4 - ROAD PAVIN	104,802	132,589	181,037	0	181,037	0	181,037
56315	DISTRICT 5 - ROAD PAVIN	127,895	147,065	210,013	0	210,013	0	210,013
59112	TRANSFER-MSBU STEIN.ACR	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
TOTAL	SECONDARY-ROAD PAVING	2,223,406	1,627,746	2,048,747	0	2,048,747	0	2,048,747

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FUND-106 SECONDARY ROAD PROJECT FD
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0310 TRANFERS-ROAD & BRIDGE FD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
59104	INTERFUND TFR-TO SCOP F	0	0	0	0	0	0	0
59108	INTERFUND TFR-TO SCRAP	0	0	0	0	0	0	0
59140	INTERFUND TFR - TO R&B	734,461	725,793	1,043,437	0	1,043,437	0	1,043,437
59150	TRANSFER TO GENERAL FD	32,500	32,500	32,500	0	32,500	0	32,500
TOTAL	TRANFERS-ROAD & BRIDGE	766,961	758,293	1,075,937	0	1,075,937	0	1,075,937
TOTAL	SECONDARY ROAD PROJECT	2,990,367	2,386,039	3,124,684	0	3,124,684	0	3,124,684

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FUND-107 MSTU FUND
FUNCTION-510 GENERAL GOVERNMENT
ACTIVITY-515 COMPREHENSIVE PLANNING
TOTL DEPT-0209-01 DEO GRANT/COMM PLANNING

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL	DEO GRANT/COMM PLANNING	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-515 COMPREHENSIVE PLANNING
 TOTL DEPT-0215 PLANNING DEPT.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,374	29,983	31,335	0	31,335	0	31,335
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,018	2,295	2,398	0	2,398	0	2,398
52200	RETIREMENT CONTRIBUTION	2,638	3,246	3,732	0	3,732	0	3,732
52300	HEALTH INSURANCE	9,510	10,406	8,739	0	8,739	0	8,739
52320	LIFE INSURANCE	30	38	38	0	38	0	38
52400	WORKERS' COMPENSATION	689	615	644	0	644	0	644
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	4,000	4,000	4,000	0	4,000	0	4,000
53401	CONTRACTUAL SERVICES	13,000	13,000	13,000	0	13,000	0	13,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	100	100	100	0	100	0	100
54902	LEGAL ADVERTISING	2,500	2,500	3,000	0	3,000	0	3,000
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$5,000	500	500	1,500	0	1,500	0	1,500
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	1,500	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	1,500	1,000	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	PLANNING DEPT.	65,859	70,183	70,986	0	70,986	0	70,986

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FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-515 COMPREHENSIVE PLANNING
 TOTL DEPT-0217 DCA TECH.ASST.PLANN.GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	DCA TECH.ASST.PLANN.GRA	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-510 GENERAL GOVERNMENT
 ACTIVITY-519 OTHER GENERAL GOVT.
 TOTL DEPT-0216 OCCUPATIONAL LICENSE COLL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	23,693	25,058	24,002	0	24,002	0	24,002
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	OCCUPATIONAL LICENSE CO	23,693	25,058	24,002	0	24,002	0	24,002

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0191 VFD AND FIRE ADVISORY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
52400	WORKERS' COMPENSATION	1,245	1,253	1,409	0	1,409	0	1,409
53010	OPERATING EXP-STEIN.VFD	0	0	0	0	0	0	0
53015	OPERATING EXP-NUTALL VF	0	0	0	0	0	0	0
53020	OPERTING EXP-TAY BCHS V	0	0	0	0	0	0	0
53030	OPERTING EXP-N.DIST.VFD	0	0	0	0	0	0	0
53040	OPERTING EXP-W.DIST.VFD	0	0	0	0	0	0	0
53050	OPERTING EXP-S.GROVE VF	0	0	0	0	0	0	0
53070	OPERATING EXP-SALEM VFD	0	0	0	0	0	0	0
53075	OPERATING EXP-ATHENA VF	0	0	0	0	0	0	0
53080	OPERATNG EXP-ECONFINA V	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
54300	UTILITY SERVICES	3,000	3,000	3,500	0	3,500	0	3,500
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	4,032	4,095	4,491	0	4,491	0	4,491
54610	R&M BUILDINGS & GROUNDS	1,112	1,112	6,500	0	6,500	0	6,500
54620	R&M EQUIPMENT	1,000	1,000	1,000	0	1,000	0	1,000
54640	R&M AUTOMOBILE	9,651	9,650	10,000	0	10,000	0	10,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	1,000	1,000	1,500	0	1,500	0	1,500
55202	SAFETY PRODUCTS/SUPPLIE	450	450	450	0	450	0	450
55210	PETROLEUM PRODUCTS	2,000	2,000	3,000	0	3,000	0	3,000
55220	TOOLS & IMPLEMENTS	950	950	950	0	950	0	950
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	500	500	500	0	500	0	500
55300	ROAD MATERIALS & SUPPLI	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	3,550	3,550	3,550	0	3,550	0	3,550
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	8,000	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56410	LEASE PAYMENT-EQUIPMENT	0	0	0	0	0	0	0
56411	LEASE PAYMENT-VEHICLES	0	0	0	0	0	0	0
TOTAL	VFD AND FIRE ADVISORY	39,490	31,560	39,850	0	39,850	0	39,850

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0191-KB KEATON BCH VOLUNTEER FIRE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	KEATON BCH VOLUNTEER FI	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	630,627	671,597	747,515	0	747,515	0	747,515
51400	OVERTIME	60,786	63,053	76,350	0	76,350	0	76,350
52110	FICA/MEDICARE TAXES	52,893	56,204	63,026	0	63,026	0	63,026
52200	RETIREMENT CONTRIBUTION	169,051	186,019	224,083	0	224,083	0	224,083
52300	HEALTH INSURANCE	209,312	201,814	189,413	0	189,413	0	189,413
52320	LIFE INSURANCE	864	934	992	0	992	0	992
52400	WORKERS' COMPENSATION	35,884	38,355	42,509	0	42,509	0	42,509
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	2,000	3,600	3,600	0	3,600	0	3,600
53401	CONTRACTUAL SERVICES	5,000	5,000	5,000	0	5,000	0	5,000
54000	TRAVEL & PER DIEM	200	200	200	0	200	0	200
54100	COMMUNICATIONS	10,000	12,000	14,000	0	14,000	0	14,000
54115	POSTAGE	100	100	100	0	100	0	100
54300	UTILITY SERVICES	11,000	11,000	12,000	0	12,000	0	12,000
54402	RENT/LEASE-EQUIPMENT	2,200	2,200	2,200	0	2,200	0	2,200
54405	RENT/LEASE VEHICLE	0	0	0	0	0	0	0
54500	INSURANCE	15,750	14,107	15,535	0	15,535	0	15,535
54610	R&M BUILDINGS & GROUNDS	9,000	12,000	12,000	0	12,000	0	12,000
54614	EXTERMINATION/PEST CONT	0	0	0	0	0	0	0
54615	LANDSCAPE/MAINTENANCE	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	3,000	3,000	3,000	0	3,000	0	3,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	20,000	20,000	20,000	0	20,000	0	20,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	100	100	100	0	100	0	100
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	1,000	1,000	0	1,000	0	1,000
55102	OFFC.EQUIP/FURN.<\$5,000	2,500	2,500	3,350	0	3,350	0	3,350
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	1,100	1,100	1,100	0	1,100	0	1,100
55201	GEN. OPERATING SUPPLIES	22,000	22,000	28,600	0	28,600	0	28,600
55202	SAFETY PRODUCTS/SUPPLIE	500	500	500	0	500	0	500
55210	PETROLEUM PRODUCTS	20,000	20,000	40,000	0	40,000	0	40,000
55220	TOOLS & IMPLEMENTS	12,300	12,300	15,000	0	15,000	0	15,000
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	6,000	6,000	6,000	0	6,000	0	6,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	7,000	7,000	7,000	0	7,000	0	7,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	63,000	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	62,330	78,000	0	78,000	0	78,000
56401	CAPITAL OUTLAY-VEHICLES	0	215,000	715,250	0	715,250	0	715,250
56411	LEASE PAYMENT-VEHICLES	74,020	74,020	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0192 COUNTY FIRE DEPARTMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	COUNTY FIRE DEPARTMENT	1,384,387	1,788,233	2,327,623	0	2,327,623	0	2,327,623

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0195 VOLUNTEER FIRE ASST.GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	VOLUNTEER FIRE ASST.GRA	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0195-01 SAFER GRANT/STAFFING FIRE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	35,222	37,978	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,694	2,905	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	8,612	9,833	0	0	0	0	0
52300	HEALTH INSURANCE	24,571	16,009	0	0	0	0	0
52320	LIFE INSURANCE	54	58	0	0	0	0	0
52400	WORKERS' COMPENSATION	1,828	1,983	0	0	0	0	0
TOTAL	SAFER GRANT/STAFFING FI	72,981	68,766	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-522 FIRE CONTROL
 TOTL DEPT-0196 NEW ASST.VOL.FIRE GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54100	COMMUNICATIONS	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	NEW ASST.VOL.FIRE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0197-01 FL FF ASSISTANCE GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	FL FF ASSISTANCE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0198 RURAL FIRE ASSIST. GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RURAL FIRE ASSIST. GRAN	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199 GP-BUCKET BRIGADE GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	GP-BUCKET BRIGADE GRANT	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0199-01 FIRE STAT# 2 CONSTRUCTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56300	CAPITAL/INFRASTRUCTURE	0	580,000	580,000	0	580,000	0	580,000
TOTAL	FIRE STAT# 2 CONSTRUCTI	0	580,000	580,000	0	580,000	0	580,000

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0204 GP GRNT-FF TRAIN.FACILITY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	GP GRNT-FF TRAIN.FACILI	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-522 FIRE CONTROL
TOTL DEPT-0208 FF SUPPORT FOUNDATIN GRNT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
TOTAL	FF SUPPORT FOUNDATIN GR	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-524 PROTECTIVE INSPECTIONS
 TOTL DEPT-0210 BUILDING DEPARTMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	82,997	89,347	93,923	0	93,923	0	93,923
51400	OVERTIME	899	899	1,014	0	1,014	0	1,014
52110	FICA/MEDICARE TAXES	6,418	6,906	7,263	0	7,263	0	7,263
52200	RETIREMENT CONTRIBUTION	8,390	9,768	11,307	0	11,307	0	11,307
52300	HEALTH INSURANCE	43,669	42,687	38,353	0	38,353	0	38,353
52320	LIFE INSURANCE	114	129	129	0	129	0	129
52400	WORKERS' COMPENSATION	2,235	1,965	2,065	0	2,065	0	2,065
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	600	600	600	0	600	0	600
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	244	260	282	0	282	0	282
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	1,000	1,000	1,000	0	1,000	0	1,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	50	50	50	0	50	0	50
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	2,000	2,000	2,000	0	2,000	0	2,000
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	1,000	1,000	0	1,000	0	1,000
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,500	3,500	7,000	0	7,000	0	7,000
55220	TOOLS & IMPLEMENTS	200	200	200	0	200	0	200
55230	COMPUTER SOFTWARE	800	800	800	0	800	0	800
55401	BOOK/PUBL/SUB/MEMB/TRAI	1,500	1,500	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	BUILDING DEPARTMENT	155,616	162,611	168,486	0	168,486	0	168,486

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-524 PROTECTIVE INSPECTIONS
 TOTL DEPT-0211 CODE ENFORCEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	23,543	30,740	32,820	0	32,820	0	32,820
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,802	2,353	2,511	0	2,511	0	2,511
52200	RETIREMENT CONTRIBUTION	2,355	3,327	3,909	0	3,909	0	3,909
52300	HEALTH INSURANCE	5,742	1,601	1,601	0	1,601	0	1,601
52320	LIFE INSURANCE	17	6	6	0	6	0	6
52400	WORKERS' COMPENSATION	615	796	857	0	857	0	857
53101	PROFESSIONAL SERVICES	5,000	5,000	5,000	0	5,000	0	5,000
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	250	250	0	0	0	0	0
54100	COMMUNICATIONS	500	500	500	0	500	0	500
54115	POSTAGE	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	346	542	318	0	318	0	318
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	200	200	200	0	200	0	200
54640	R&M AUTOMOBILE	2,000	2,000	2,000	0	2,000	0	2,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	500	500	500	0	500	0	500
55102	OFFC.EQUIP/FURN.<\$5,000	500	500	500	0	500	0	500
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	3,500	3,500	5,250	0	5,250	0	5,250
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	500	500	500	0	500	0	500
55250	UNIFORMS	250	250	250	0	250	0	250
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
TOTAL	CODE ENFORCEMENT	48,320	53,265	57,422	0	57,422	0	57,422

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-525 EMERG. DISASTER RELIEF
TOTL DEPT-0220 BUILDING PERMIT SURCHARGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54950	BUILDING PERMIT SURCHAR	3,000	4,000	4,000	0	4,000	0	4,000
TOTAL	BUILDING PERMIT SURCHAR	3,000	4,000	4,000	0	4,000	0	4,000

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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	81,718	85,095	92,541	0	92,541	0	92,541
51400	OVERTIME	10,000	10,000	19,200	0	19,200	0	19,200
52110	FICA/MEDICARE TAXES	7,017	7,278	8,549	0	8,549	0	8,549
52200	RETIREMENT CONTRIBUTION	9,172	10,293	13,309	0	13,309	0	13,309
52300	HEALTH INSURANCE	46,524	45,121	31,914	0	31,914	0	31,914
52320	LIFE INSURANCE	182	187	187	0	187	0	187
52400	WORKERS' COMPENSATION	1,712	1,572	1,850	0	1,850	0	1,850
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	470	470	470	0	470	0	470
53401	CONTRACTUAL SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54000	TRAVEL & PER DIEM	650	650	650	0	650	0	650
54100	COMMUNICATIONS	4,680	4,680	4,680	0	4,680	0	4,680
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	8,000	8,000	8,000	0	8,000	0	8,000
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54500	INSURANCE	4,113	3,892	4,268	0	4,268	0	4,268
54610	R&M BUILDINGS & GROUNDS	5,672	5,672	5,672	0	5,672	0	5,672
54614	EXTERMINATION/PEST CONT	620	620	620	0	620	0	620
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	3,000	3,000	3,000	0	3,000	0	3,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54800	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	250	250	250	0	250	0	250
54910	DRUG TESTING	0	0	0	0	0	0	0
54911	COURT FILING FEES	600	600	600	0	600	0	600
55101	OFFICE SUPPLIES	750	750	750	0	750	0	750
55102	OFFC.EQUIP/FURN.<\$5,000	525	525	525	0	525	0	525
55103	EQUIPMENT < \$5,000	800	800	3,800	0	3,800	0	3,800
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	5,709	12,040	15,652	0	15,652	0	15,652
55202	SAFETY PRODUCTS/SUPPLIE	1,200	1,200	1,200	0	1,200	0	1,200
55210	PETROLEUM PRODUCTS	3,500	3,500	8,750	0	8,750	0	8,750
55220	TOOLS & IMPLEMENTS	500	500	500	0	500	0	500
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	1,000	1,000	1,000	0	1,000	0	1,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	2,500	5,500	5,500	0	5,500	0	5,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	3,000	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	32,000	0	32,000	0	32,000
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
59998	TRANSFER TO OTHER GOVT'	0	0	0	0	0	0	0
TOTAL	ANIMAL CONTROL	205,364	214,695	266,937	0	266,937	0	266,937

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FUND-107 MSTU FUND
FUNCTION-520 PUBLIC SAFETY
ACTIVITY-529 OTHER PUBLIC SAFETY
TOTL DEPT-0250 ANIMAL CONTROL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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FUND-107 MSTU FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-529 OTHER PUBLIC SAFETY
 TOTL DEPT-0252 ANIMAL CTRL/DONATION FUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	ANIMAL CTRL/DONATION FU	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
FUNCTION-560 HUMAN SERVICES
ACTIVITY-562 HEALTH
TOTL DEPT-0207 SHELTR ANMLS INCENT.GRNT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
TOTAL	SHELTR ANMLS INCENT.GRN	0	0	0	0	0	0	0

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FUND-107 MSTU FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-0464 INTERFUND TRANSFERS/MSTU

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59110	INTERFUND TFR-SOLID WAS	8,000	8,000	8,000	0	8,000	0	8,000
59150	TRANSFER TO GENERAL FD	40,726	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS/MST	48,726	8,000	8,000	0	8,000	0	8,000

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FUND-107 MSTU FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9107 MSTU FUND RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	120,000	120,000	120,000	0	120,000	0	120,000
59910	RESERVE CASH BAL NEXT F	180,000	180,000	180,000	0	180,000	0	180,000
59911	RESERVES - UNDESIGNATED	0	0	0	0	0	0	0
59918	RSRV-COMPENSATED ABSENC	35,000	35,000	35,000	0	35,000	0	35,000
59920	RESERVE FOR EQUIPMENT	863,670	974,243	1,465,000	0	1,441,828	0	1,441,828
TOTAL	MSTU FUND RESERVES	1,198,670	1,309,243	1,800,000	0	1,776,828	0	1,776,828
TOTAL	MSTU FUND	3,246,106	4,315,614	5,347,306	0	5,324,134	0	5,324,134

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	442,649	470,979	507,837	0	507,837	0	507,837
51400	OVERTIME	2,800	2,800	20,000	0	20,000	0	20,000
52110	FICA/MEDICARE TAXES	34,078	36,253	40,380	0	40,380	0	40,380
52200	RETIREMENT CONTRIBUTION	48,138	50,204	54,992	0	54,992	0	54,992
52300	HEALTH INSURANCE	133,495	135,643	104,404	0	104,404	0	104,404
52320	LIFE INSURANCE	476	527	527	0	527	0	527
52400	WORKERS' COMPENSATION	18,622	18,829	19,953	0	19,953	0	19,953
52500	UNEMPLOYMENT COMPENSATI	0	0	0	0	0	0	0
52600	ADJUST COMP.ABSENCES LI	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,000	10,000	10,000	0	10,000	0	10,000
54000	TRAVEL & PER DIEM	400	400	400	0	400	0	400
54100	COMMUNICATIONS	4,500	4,500	4,500	0	4,500	0	4,500
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	9,612	9,612	9,612	0	9,612	0	9,612
54402	RENT/LEASE-EQUIPMENT	1,500	1,500	1,500	0	1,500	0	1,500
54500	INSURANCE	16,853	18,504	19,700	0	19,700	0	19,700
54610	R&M BUILDINGS & GROUNDS	2,750	2,750	2,750	0	2,750	0	2,750
54620	R&M EQUIPMENT	6,900	6,900	6,900	0	6,900	0	6,900
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	44,000	44,000	64,000	0	64,000	0	64,000
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	200	200	200	0	200	0	200
54907	LICENSE/PERMIT/REGISTRA	200	200	200	0	200	0	200
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	125	125	125	0	125	0	125
54960	TIPPING FEES-CLASS 1/GA	270,000	270,000	350,000	0	350,000	0	350,000
54965	TIPPING FEES-CLASS 3/TR	0	0	0	0	0	0	0
54966	TIPPING FEES/TIRES	20,000	20,000	20,000	0	20,000	0	20,000
54967	TIPPING FEES/YARD WASTE	500	500	500	0	500	0	500
55101	OFFICE SUPPLIES	600	600	600	0	600	0	600
55102	OFFC.EQUIP/FURN.<\$5,000	200	200	200	0	200	0	200
55103	EQUIPMENT < \$5,000	500	500	500	0	500	0	500
55110	OFFICE COPIER EXPENSE	570	570	570	0	570	0	570
55201	GEN. OPERATING SUPPLIES	9,000	9,000	11,700	0	11,700	0	11,700
55202	SAFETY PRODUCTS/SUPPLIE	1,450	1,450	1,450	0	1,450	0	1,450
55210	PETROLEUM PRODUCTS	94,628	94,628	236,570	0	236,570	0	236,570
55220	TOOLS & IMPLEMENTS	400	400	400	0	400	0	400
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	2,922	2,922	2,922	0	2,922	0	2,922
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	47,000	79,000	32,000	0	32,000	0	32,000
56400	CAPITAL OUTLAY-EQUIPMEN	10,800	79,800	45,800	0	45,800	0	45,800

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261 SOLID WASTE COLLECTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56401	CAPITAL OUTLAY-VEHICLES	0	0	110,000	0	110,000	0	110,000
56410	LEASE PAYMENT-EQUIPMENT	74,000	31,454	113,454	0	113,454	0	113,454
TOTAL	SOLID WASTE COLLECTION	1,309,868	1,404,950	1,794,646	0	1,794,646	0	1,794,646

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0261-CIP CAPITAL IMPROV-R/O SITES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	CAPITAL IMPROV-R/O SITE	0	0	0	0	0	0	0

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0267 NON ADVALOREM REFUNDS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54905	S.W.EXEMPT.REFUNDS/PRIO	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	NON ADVALOREM REFUNDS	2,000	2,000	2,000	0	2,000	0	2,000

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FUND-111 SOLID WASTE FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0269 S.W. ADMIN.-COLLECTIONS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	91,750	94,488	92,387	0	92,387	0	92,387
TOTAL	S.W. ADMIN.-COLLECTIONS	91,750	94,488	92,387	0	92,387	0	92,387

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FUND-111 SOLID WASTE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9111 SOLID WASTE FUND RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	100,000	100,000	40,000	0	100,000	0	100,000
59910	RESERVE CASH BAL NEXT F	120,000	120,000	120,000	0	120,000	0	120,000
59918	RSRV-COMPENSATED ABSENC	15,000	15,000	15,000	0	20,000	0	20,000
59920	RESERVE FOR EQUIPMENT	195,242	94,398	0	0	83,744	0	83,744
59921	RESERVE-CAPITAL IMPROVM	0	0	0	0	0	0	0
59925	RESERVE-CAPITAL/VEHICLE	0	0	0	0	0	0	0
TOTAL	SOLID WASTE FUND RESERV	430,242	329,398	175,000	0	323,744	0	323,744
TOTAL	SOLID WASTE FUND	1,833,860	1,830,836	2,064,033	0	2,212,777	0	2,212,777

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FUND-112 CDBG GRANT FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-1200 CDBG GRANT (HOUSING)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	55,000	0	55,000	0	55,000
53415	CONTRACTUAL-ADMIN.CDBG	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	1,300	0	1,300	0	1,300
54977	RECORDING FEES	0	0	3,000	0	3,000	0	3,000
58321	REHABILITATION	0	0	125,000	0	125,000	0	125,000
58346	TEMPORARY RELOCATION	0	0	2,000	0	2,000	0	2,000
58348	DEMOLITION/CONSTRUCTION	0	0	543,000	0	543,000	0	543,000
59150	TRANSFER TO GENERAL FD	0	0	0	0	0	0	0
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL	CDBG GRANT (HOUSING)	0	0	729,300	0	729,300	0	729,300
TOTAL	CDBG GRANT FUND	0	0	729,300	0	729,300	0	729,300

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	26,960	27,688	28,104	0	28,104	0	28,104
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	2,063	2,119	2,150	0	2,150	0	2,150
52200	RETIREMENT CONTRIBUTION	2,696	2,998	4,600	0	4,600	0	4,600
52300	HEALTH INSURANCE	8,600	8,600	8,600	0	8,600	0	8,600
52320	LIFE INSURANCE	19	21	21	0	21	0	21
52400	WORKERS' COMPENSATION	704	716	734	0	734	0	734
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	10,800	10,500	12,000	0	12,000	0	12,000
53435	CONTRACT-WATER MONITORI	0	0	0	0	0	0	0
53436	CONTRACT - GAS MONITORI	0	0	0	0	0	0	0
53440	LF CLOSURE-ENGINEERING	3,000	2,000	2,000	0	2,000	0	2,000
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54401	RENT/LEASE-LAND/BLDGS	200	0	200	0	200	0	200
54402	RENT/LEASE-EQUIPMENT	500	200	1,000	0	1,000	0	1,000
54403	COUNTY EQUIP. USAGE	0	1,000	0	0	0	0	0
54500	INSURANCE	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	200	200	200	0	200	0	200
54620	R&M EQUIPMENT	300	1,000	1,000	0	1,000	0	1,000
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54640	R&M AUTOMOBILE	0	0	0	0	0	0	0
54645	R&M AUTO - COUNTY LABOR	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	500	400	400	0	400	0	400
54903	TRANS.EQUALIZATION COST	44,000	44,000	44,000	0	44,000	0	44,000
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55220	TOOLS & IMPLEMENTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55250	UNIFORMS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56100	LAND	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
FUNCTION-530 PHYSICAL ENVIRONMENT
ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
TOTL DEPT-0262 CNTY LANDFILL(MONITORING)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	CNTY LANDFILL(MONITORIN	100,542	101,442	105,009	0	105,009	0	105,009

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1151 RECYCLING CTR BLDG IMPROV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	RECYCLING CTR BLDG IMPR	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1152 HARRISON BLUE R/O IMPROV.

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIP	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	HARRISON BLUE R/O IMPRO	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1153 SOLID WASTE-CAPITAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	SOLID WASTE-CAPITAL	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1154 BERNARD JOHNSN R/OFF IMPR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	BERNARD JOHNSN R/OFF IM	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-530 PHYSICAL ENVIRONMENT
 ACTIVITY-534 GARBAGE/SOLID WASTE CTL.
 TOTL DEPT-1155 LANDFILL-SITE IMPROVEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53082	FORCE ACCT-ROAD MAT'L	0	0	0	0	0	0	0
53083	FORCE ACCT-FUEL COSTS	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	LANDFILL-SITE IMPROVEME	0	0	0	0	0	0	0

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FUND-115 LANDFILL FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-9115 LANDFILL FUND RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	0	0	0	0	0	0	0
59910	RESERVE CASH BAL NEXT F	0	0	0	0	0	0	0
59921	RESERVE-CAPITAL IMPROVM	674,458	604,558	620,991	0	620,991	0	620,991
59945	RESERVE - LF ESCROW RQM	0	0	0	0	0	0	0
TOTAL	LANDFILL FUND RESERVES	674,458	604,558	620,991	0	620,991	0	620,991
TOTAL	LANDFILL FUND	775,000	706,000	726,000	0	726,000	0	726,000

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FUND-120 MSBU FUND - DEERWOOD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0510 DEERWOOD SUBDIVISION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	10,000	10,000	10,000	0	10,000	0	10,000
53403	CONTRACTUAL-MOWING	3,000	3,000	4,306	0	4,306	0	4,306
53409	CONTRACTUAL-BCC ADMIN.E	325	325	325	0	325	0	325
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,500	1,500	1,500	0	1,500	0	1,500
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	28,210	23,810	12,404	0	12,404	0	12,404
TOTAL	DEERWOOD SUBDIVISION	63,185	58,785	48,685	0	48,685	0	48,685
TOTAL	MSBU FUND - DEERWOOD	63,185	58,785	48,685	0	48,685	0	48,685

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FUND-121 MSBU FUND - WARRIOR CREEK
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0511 WARRIOR CREEK SUBDIVISION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	4,000	4,000	4,000	0	4,000	0	4,000
53403	CONTRACTUAL-MOWING	550	550	732	0	732	0	732
53409	CONTRACTUAL-BCC ADMIN.E	75	75	75	0	75	0	75
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	750	750	750	0	750	0	750
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	6,000	6,000	6,000	0	6,000	0	6,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	4,905	4,405	2,423	0	2,423	0	2,423
TOTAL	WARRIOR CREEK SUBDIVISI	16,430	15,930	14,130	0	14,130	0	14,130
TOTAL	MSBU FUND - WARRIOR CRE	16,430	15,930	14,130	0	14,130	0	14,130

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FUND-122 MSBU FUND - OCEAN POND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0512 OCEAN POND SUBDIVISION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	8,000	8,000	8,000	0	8,000	0	8,000
53403	CONTRACTUAL-MOWING	1,800	1,800	2,384	0	2,384	0	2,384
53409	CONTRACTUAL-BCC ADMIN.E	245	245	245	0	245	0	245
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	20,000	20,000	20,000	0	20,000	0	20,000
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	18,460	18,460	12,876	0	12,876	0	12,876
TOTAL	OCEAN POND SUBDIVISION	49,655	49,655	44,655	0	44,655	0	44,655
TOTAL	MSBU FUND - OCEAN POND	49,655	49,655	44,655	0	44,655	0	44,655

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FUND-123 MSBU FUND-STRICKLAND LNDG
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0513 STRICKLAND LANDING SUBDIV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,200	1,200	1,382	0	1,382	0	1,382
53409	CONTRACTUAL-BCC ADMIN.E	270	270	270	0	270	0	270
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	1,200	1,200	1,200	0	1,200	0	1,200
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54912	PR YR-NON ADVAL REFUND	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	34,210	36,810	40,528	0	40,528	0	40,528
TOTAL	STRICKLAND LANDING SUBD	37,530	40,130	44,030	0	44,030	0	44,030
TOTAL	MSBU FUND-STRICKLAND LN	37,530	40,130	44,030	0	44,030	0	44,030

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FUND-124 MSBU FD-OAK RIDGE ESTATES
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0514 OAK RIDGE ESTATES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	610	610	732	0	732	0	732
53409	CONTRACTUAL-BCC ADMIN.E	50	50	50	0	50	0	50
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	500	500	500	0	500	0	500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	9,931	10,031	10,009	0	10,009	0	10,009
TOTAL	OAK RIDGE ESTATES	11,241	11,341	11,441	0	11,441	0	11,441
TOTAL	MSBU FD-OAK RIDGE ESTAT	11,241	11,341	11,441	0	11,441	0	11,441

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FUND-125 MSBU FD-STEINHATCHEE ACRE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0515 STEINHATCHEE ACRES SUBDIV

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53086	FORCE ACCT-COUNTY EQPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	1,500	1,500	1,842	0	1,842	0	1,842
53409	CONTRACTUAL-BCC ADMIN.E	1,355	1,355	1,355	0	1,355	0	1,355
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54402	RENT/LEASE-EQUIPMENT	0	0	0	0	0	0	0
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55202	SAFETY PRODUCTS/SUPPLIE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55221	TOOLS & IMPLEMENTS - RO	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	0	0	0	0	0	0	0
55245	SIGNS/MATERIALS	0	0	0	0	0	0	0
55300	ROAD MATERIALS & SUPPLI	2,000	2,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59103	INTFUND TFR-SEC.RD.PAVI	12,262	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	26,495	48,257	57,013	0	57,013	0	57,013
TOTAL	STEINHATCHEE ACRES SUBD	43,762	53,262	62,360	0	62,360	0	62,360
TOTAL	MSBU FD-STEINHATCHEE AC	43,762	53,262	62,360	0	62,360	0	62,360

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FUND-126 MSBU FD-BOWDEN SUBDIVISIO
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0516 BOWDEN SUBDIVISION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53402	CONTRACTUAL-ROAD GRADIN	0	0	0	0	0	0	0
53403	CONTRACTUAL-MOWING	350	350	407	0	407	0	407
53409	CONTRACTUAL-BCC ADMIN.E	84	84	84	0	84	0	84
54115	POSTAGE	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55240	TRAFFIC/SAFETY MARKING	300	300	300	0	300	0	300
55300	ROAD MATERIALS & SUPPLI	200	200	200	0	200	0	200
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	23,011	24,311	24,454	0	24,454	0	24,454
TOTAL	BOWDEN SUBDIVISION	24,095	25,395	25,595	0	25,595	0	25,595
TOTAL	MSBU FD-BOWDEN SUBDIVIS	24,095	25,395	25,595	0	25,595	0	25,595

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FUND-127 MSBU FD-CEDAR ISLAND EAST
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0517 CEDAR ISLAND EAST SUBDIV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	CEDAR ISLAND EAST SUBDI	0	0	0	0	0	0	0
TOTAL	MSBU FD-CEDAR ISLAND EA	0	0	0	0	0	0	0

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FUND-128 MSBU FD-SCALLOP BAY
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0521 SCALLOP BAY SUBDIVISION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	100	100	100	0	100	0	100
53409	CONTRACTUAL-BCC ADMIN.E	125	125	125	0	125	0	125
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	27,005	29,005	31,005	0	31,005	0	31,005
TOTAL	SCALLOP BAY SUBDIVISION	27,380	29,380	31,380	0	31,380	0	31,380
TOTAL	MSBU FD-SCALLOP BAY	27,380	29,380	31,380	0	31,380	0	31,380

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FUND-129 MSBU-GULF COAST ESTATES
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0522 GULF COAST ESTATES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	150	150	150	0	150	0	150
53403	CONTRACTUAL-MOWING	200	200	204	0	204	0	204
53409	CONTRACTUAL-BCC ADMIN.E	225	225	225	0	225	0	225
54300	UTILITY SERVICES	420	420	420	0	420	0	420
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	47,271	50,771	54,467	0	54,467	0	54,467
TOTAL	GULF COAST ESTATES	48,266	51,766	55,466	0	55,466	0	55,466
TOTAL	MSBU-GULF COAST ESTATES	48,266	51,766	55,466	0	55,466	0	55,466

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FUND-134 AFFORDABLE HOUSING 2023FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0397 SHIP GRANT (2022/2023FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	35,000	0	35,000	0	35,000
54902	LEGAL ADVERTISING	0	0	750	0	750	0	750
54977	RECORDING FEES	0	0	1,650	0	1,650	0	1,650
55101	OFFICE SUPPLIES	0	0	400	0	400	0	400
58310	HOMEBUYERS ASSISTANCE	0	0	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	0	122,000	0	122,000	0	122,000
58340	HOME OWNERSHIP COUNSELI	0	0	200	0	200	0	200
58348	DEMOLITION/CONSTRUCTION	0	0	180,000	0	180,000	0	180,000
TOTAL	SHIP GRANT (2022/2023FY)	0	0	350,000	0	350,000	0	350,000
TOTAL	AFFORDABLE HOUSING 2023	0	0	350,000	0	350,000	0	350,000

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FUND-135 AFFORDABLE HOUSING 2022FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0398 SHIP GRANT (2021/2022FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	35,000	0	0	0	0	0
54902	LEGAL ADVERTISING	0	750	0	0	0	0	0
54977	RECORDING FEES	0	1,650	500	0	500	0	500
55101	OFFICE SUPPLIES	0	400	250	0	250	0	250
58310	HOMEBUYERS ASSISTANCE	0	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	122,000	20,000	0	20,000	0	20,000
58340	HOME OWNERSHIP COUNSELI	0	200	100	0	100	0	100
58348	DEMOLITION/CONSTRUCTION	0	180,000	0	0	0	0	0
TOTAL	SHIP GRANT (2021/2022FY)	0	350,000	30,850	0	30,850	0	30,850
TOTAL	AFFORDABLE HOUSING 2022	0	350,000	30,850	0	30,850	0	30,850

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FUND-136 SHIP/CARES ACT FUND
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0426 SHIP/CARES ACT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	15,000	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
58311	CITIZEN UTILITY COSTS	20,000	0	0	0	0	0	0
58312	RENTAL ASSISTANCE	40,000	0	0	0	0	0	0
58313	MORTGAGE ASSISTANCE	40,000	0	0	0	0	0	0
58321	REHABILITATION	4,000	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT	119,000	0	0	0	0	0	0
TOTAL	SHIP/CARES ACT FUND	119,000	0	0	0	0	0	0

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FUND-137 AFFORDABLE HOUSING 2020FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0399 SHIP GRANT (2019/2020FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	3,600	4,000	4,000	0	4,000	0	4,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	1,000	464	300	0	300	0	300
55101	OFFICE SUPPLIES	400	500	300	0	300	0	300
58310	HOMEBUYERS ASSISTANCE	0	10,000	10,000	0	10,000	0	10,000
58321	REHABILITATION	0	110,000	96,000	0	96,000	0	96,000
58340	HOME OWNERSHIP COUNSELI	0	100	100	0	100	0	100
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2019/2020FY)	5,000	125,064	110,700	0	110,700	0	110,700
TOTAL	AFFORDABLE HOUSING 2020	5,000	125,064	110,700	0	110,700	0	110,700

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FUND-138 AFFORDABLE HOUSING 2019FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0404 SHIP GRANT (2018/2019 FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	19,091	0	19,091	0	19,091
52110	FICA/MEDICARE TAXES	0	0	1,461	0	1,461	0	1,461
52200	RETIREMENT CONTRIBUTION	0	0	2,274	0	2,274	0	2,274
52300	HEALTH INSURANCE	0	0	4,110	0	4,110	0	4,110
52320	LIFE INSURANCE	0	0	26	0	26	0	26
52400	WORKERS' COMPENSATION	0	0	31	0	31	0	31
53401	CONTRACTUAL SERVICES	0	0	20,000	0	20,000	0	20,000
54902	LEGAL ADVERTISING	100	0	0	0	0	0	0
54977	RECORDING FEES	450	700	1,056	0	1,056	0	1,056
55101	OFFICE SUPPLIES	785	735	1,779	0	1,779	0	1,779
58310	HOMEBUYERS ASSISTANCE	10,000	0	0	0	0	0	0
58321	REHABILITATION	30,000	40,000	55,000	0	55,000	0	55,000
58340	HOME OWNERSHIP COUNSELI	100	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2018/2019 F	41,435	41,435	104,828	0	104,828	0	104,828
TOTAL	AFFORDABLE HOUSING 2019	41,435	41,435	104,828	0	104,828	0	104,828

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FUND-139 AFFORDABLE HOUSING 2018FY
 FUNCTION- TITLE NOT FOUND
 ACTIVITY- TITLE NOT FOUND
 TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSEL	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-139 AFFORDABLE HOUSING 2018FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0419 SHIP GRANT(2017/2018 FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	15,692	16,524	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,200	1,264	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	1,569	1,789	0	0	0	0	0
52300	HEALTH INSURANCE	3,736	3,736	0	0	0	0	0
52320	LIFE INSURANCE	22	24	0	0	0	0	0
52400	WORKERS' COMPENSATION	35	27	0	0	0	0	0
53401	CONTRACTUAL SERVICES	30,000	24,761	0	0	0	0	0
54100	COMMUNICATIONS	0	0	0	0	0	0	0
54300	UTILITY SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	1,777	500	0	0	0	0	0
55101	OFFICE SUPPLIES	1,000	975	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	1,000	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	53,034	35,000	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT(2017/2018 FY	109,065	84,600	0	0	0	0	0
TOTAL	AFFORDABLE HOUSING 2018	109,065	84,600	0	0	0	0	0

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FUND-140 AFFORDBLE HOUSING/2009FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0406 SHIP GRANT (2008-2009FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52320	LIFE INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2008-2009FY)	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2009F	0	0	0	0	0	0	0

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FUND-141 AFFORDBLE HOUSING/2012FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0407 SHIP GRANT 2011/2012

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2011/2012	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2012F	0	0	0	0	0	0	0

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FUND-142 AFFORDBLE HOUSING/2014FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0408 SHIP GRANT (2013-2014 FY)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT (2013-2014 F	0	0	0	0	0	0	0
TOTAL	AFFORDBLE HOUSING/2014F	0	0	0	0	0	0	0

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FUND-143 AFFORD. HOUSING FD/2017FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0409 SHIP GRANT 2016/2017

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2016/2017	0	0	0	0	0	0	0
TOTAL	AFFORD. HOUSING FD/2017	0	0	0	0	0	0	0

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FUND-144 AFFORD.HOUSING/2015FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0410 SHIP GRANT 2014/2015

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52300	HEALTH INSURANCE	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2014/2015	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2015FY	0	0	0	0	0	0	0

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FUND-145 AFFORD.HOUSING/2016FY
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-569 OTHER HUMAN SERVICES
 TOTL DEPT-0411 SHIP GRANT 2015/2016

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	0	0	0	0	0	0	0
54110	COMMUNICATIONS (SUNCOM)	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
54910	DRUG TESTING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55110	OFFICE COPIER EXPENSE	0	0	0	0	0	0	0
55210	PETROLEUM PRODUCTS	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56600	BOOKS/PUBLICAT/LIBR.MAT	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
58340	HOME OWNERSHIP COUNSELI	0	0	0	0	0	0	0
58347	MITIGATION/RECOVERY	0	0	0	0	0	0	0
58348	DEMOLITION/CONSTRUCTION	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	SHIP GRANT 2015/2016	0	0	0	0	0	0	0
TOTAL	AFFORD.HOUSING/2016FY	0	0	0	0	0	0	0

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FUND-149 SHIP FUND (2012/2013)
FUNCTION-560 HUMAN SERVICES
ACTIVITY-569 OTHER HUMAN SERVICES
TOTL DEPT-0416 2012/2013 SHIP GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54977	RECORDING FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	0	0	0	0	0	0	0
58310	HOMEBUYERS ASSISTANCE	0	0	0	0	0	0	0
58321	REHABILITATION	0	0	0	0	0	0	0
TOTAL	2012/2013 SHIP GRANT	0	0	0	0	0	0	0
TOTAL	SHIP FUND (2012/2013)	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-560 HUMAN SERVICES
 ACTIVITY-561 HOSPITALS
 TOTL DEPT-1504 DMH-CAPITAL IMPROVEMENTS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54620	R&M EQUIPMENT	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
56407	CAPITAL OUTLAY/FURNITUR	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	0	0	0	0	0	0
TOTAL	DMH-CAPITAL IMPROVEMENT	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-513 FINANCL & ADMINISTRATIVE
TOTL DEPT-1502 ADMINISTRATIVE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54115	POSTAGE	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1500 TRANSFERS - DEBT PAYMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	TRANSFERS - DEBT PAYMEN	0	0	0	0	0	0	0

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1501 SALES TAX RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59921	RESERVE-CAPITAL IMPROVM	41,471	24,464	24,469	0	24,469	0	24,469
59923	RESERVE FOR DEBT SERVIC	0	0	0	0	0	0	0
59931	RSRV-DEBT REFINANCING	0	0	0	0	0	0	0
TOTAL	SALES TAX RESERVES	41,471	24,464	24,469	0	24,469	0	24,469

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FUND-150 SALES TAX REVENUE FD/HOSP
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1503 DEBT SERVICE-HOSP.EQUIPMT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE-HOSP.EQUIP	0	0	0	0	0	0	0
TOTAL	SALES TAX REVENUE FD/HO	41,471	24,464	24,469	0	24,469	0	24,469

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FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1506 1% DISC SALES SURTAX

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	400,000	408,516	408,516	0	408,516	0	408,516
59915	RESERVE-CAPITAL PROJECT	2,352,680	2,357,195	2,130,687	0	1,580,687	0	1,580,687
59990	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	1% DISC SALES SURTAX	2,752,680	2,765,711	2,539,203	0	1,989,203	0	1,989,203

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FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1507 1% DISC SALES/SHERIFFS OF

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	425,000	475,000	550,000	0	550,000	0	550,000
TOTAL	1% DISC SALES/SHERIFFS	425,000	475,000	550,000	0	550,000	0	550,000

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FUND-151 SMALL COUNTY SALES SURTAX
FUNCTION-580 OTHER USES
ACTIVITY-590 OTHER NON-OPERATING
TOTL DEPT-1508 1% DISC SALES/TRF OUT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59990	TRANSFER OUT	972,320	1,091,472	1,233,903	0	1,233,903	0	1,233,903
TOTAL	1% DISC SALES/TRF OUT	972,320	1,091,472	1,233,903	0	1,233,903	0	1,233,903

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FUND-151 SMALL COUNTY SALES SURTAX
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1509 1% DISC SALES/DMH ALLOCAT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	425,000	1,267,852	1,076,894	0	1,626,894	0	1,626,894
TOTAL	1% DISC SALES/DMH ALLOC	425,000	1,267,852	1,076,894	0	1,626,894	0	1,626,894
TOTAL	SMALL COUNTY SALES SURT	4,575,000	5,600,035	5,400,000	0	5,400,000	0	5,400,000

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FUND-163 SCOP PROJECT-ROBERTS AMAN
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0322 SCOP/ROBERTS AMAN RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/ROBERTS AMAN RD	0	0	0	0	0	0	0
TOTAL	SCOP PROJECT-ROBERTS AM	0	0	0	0	0	0	0

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FUND-168 FDOT/EC DEV TRANSPORTATN
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0328 FDOT/EDTPF GRANT(PAVING)

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54100	COMMUNICATIONS	400	600	600	0	600	0	600
54500	INSURANCE	0	0	0	0	0	0	0
54630	R&M OFFICE MACHINES/EQU	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55230	COMPUTER SOFTWARE	2,000	2,000	2,000	0	2,000	0	2,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	26,244	11,581	11,581	0	11,581	0	11,581
56401	CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	5,000	5,000	0	5,000	0	5,000
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	FDOT/EDTPF GRANT(PAVING)	28,644	19,181	19,181	0	19,181	0	19,181
TOTAL	FDOT/EC DEV TRANSPORTAT	28,644	19,181	19,181	0	19,181	0	19,181

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FUND-169 SCRAP PROJ/OSTEEN ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0329 SCRAP/OSTEEN ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/OSTEEN ROAD	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ/OSTEEN ROAD	0	0	0	0	0	0	0

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FUND-170 SCRAP PROJ/E. ELLISON RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0332 SCRAP/ E. ELLISON RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	26,208	10,368	0	0	0	0	0
53401	CONTRACTUAL SERVICES	86,245	7,051	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ E. ELLISON RD	112,453	17,419	0	0	0	0	0
TOTAL	SCRAP PROJ/E. ELLISON R	112,453	17,419	0	0	0	0	0

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FUND-171 SCRAP PROJ/ N. ELLISON RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0333 SCRAP/ N. ELLISON RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	50,400	9,719	0	0	0	0	0
53401	CONTRACTUAL SERVICES	122,370	13,099	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCRAP/ N. ELLISON RD	172,770	22,818	0	0	0	0	0
TOTAL	SCRAP PROJ/ N. ELLISON	172,770	22,818	0	0	0	0	0

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FUND-172 SCOP/EAST ELLISON ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0334 SCOP/EAST ELLISON ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	40,992	11,114	0	0	0	0	0
53401	CONTRACTUAL SERVICES	139,983	16,758	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	180,975	27,872	0	0	0	0	0
TOTAL	SCOP/EAST ELLISON ROAD	180,975	27,872	0	0	0	0	0

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FUND-173 DOT/OLD DIXIE HWY SIDEWAL
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0345-01 DOT/OLD DIXIE HWY SIDEWAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0
TOTAL	DOT/OLD DIXIE HWY SIDEW	0	0	0	0	0	0	0

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FUND-174 SCOP PROJ/CARLTON CEMETRY
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0337 SCOP/CARLTON CEMETARY RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP/CARLTON CEMETARY R	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/CARLTON CEMET	0	0	0	0	0	0	0

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FUND-175 SCOP PROJ/SAN PEDRO RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0338 SCOP PROJ/SAN PEDRO RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
56500	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0
TOTAL	SCOP PROJ/SAN PEDRO RD	0	0	0	0	0	0	0

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FUND-176 SCRAP-FOLEY CUT-OFF ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0339 SCRAP-FOLEY CUT-OFF ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	35,580	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	155,008	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	190,588	0	0	0	0	0	0
TOTAL	SCRAP-FOLEY CUT-OFF ROA	190,588	0	0	0	0	0	0

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FUND-177 SCRAP-PINECREST ROAD
FUNCTION-540 TRANSPORTATION
ACTIVITY-541 ROAD & STREET FACILITIES
TOTL DEPT-0343 SCRAP-PINECREST ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0
TOTAL	SCRAP-PINECREST ROAD	0	0	0	0	0	0	0

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FUND-178 SCRAP PROJ - HOUCK RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0344 SCRAP PROJ - HOUCK RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	41,259	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	144,037	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	185,296	0	0	0	0	0	0
TOTAL	SCRAP PROJ - HOUCK RD	185,296	0	0	0	0	0	0

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FUND-179 DOT/GREEN STREET SIDEWALK
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0345 DOT/GREEN STREET SIDEWALK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0
TOTAL	DOT/GREEN STREET SIDEWA	0	0	0	0	0	0	0

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FUND-180 SCRAP-CEDAR ISLAND RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0346 SCRAP-CEDAR ISLAND RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	120,000	120,000	120,000	0	120,000	0	120,000
53401	CONTRACTUAL SERVICES	408,350	410,025	409,925	0	409,925	0	409,925
54902	LEGAL ADVERTISING	200	200	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	100	100	200	0	200	0	200
TOTAL	SCRAP-CEDAR ISLAND RD	528,650	530,325	530,125	0	530,125	0	530,125
TOTAL	SCRAP-CEDAR ISLAND RD	528,650	530,325	530,125	0	530,125	0	530,125

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FUND-181 SCRAP-SLAUGHTER RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0347 SCRAP-SLAUGHTER ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	140,469	117,422	125,928	0	125,928	0	125,928
53401	CONTRACTUAL SERVICES	1,106,559	996,152	984,366	0	984,366	0	984,366
54902	LEGAL ADVERTISING	100	0	0	0	0	0	0
TOTAL	SCRAP-SLAUGHTER ROAD	1,247,128	1,113,574	1,110,294	0	1,110,294	0	1,110,294
TOTAL	SCRAP-SLAUGHTER RD	1,247,128	1,113,574	1,110,294	0	1,110,294	0	1,110,294

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FUND-182 SCOP-SLAUGHTER ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0348 SCOP-SLAUGHTER ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	124,566	104,462	111,672	0	111,672	0	111,672
53401	CONTRACTUAL SERVICES	978,471	880,533	870,382	0	870,382	0	870,382
54902	LEGAL ADVERTISING	100	0	0	0	0	0	0
TOTAL	SCOP-SLAUGHTER ROAD	1,103,137	984,995	982,054	0	982,054	0	982,054
TOTAL	SCOP-SLAUGHTER ROAD	1,103,137	984,995	982,054	0	982,054	0	982,054

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FUND-183 SCOP-GAS PLANT ROAD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0349 SCOP-GAS PLANT ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	145,034	78,259	0	0	0	0	0
53401	CONTRACTUAL SERVICES	418,981	247,093	0	0	0	0	0
54902	LEGAL ADVERTISING	200	0	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	564,215	325,352	0	0	0	0	0
TOTAL	SCOP-GAS PLANT ROAD	564,215	325,352	0	0	0	0	0

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FUND-184 SCOP-CR 361 BIKE PATH
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0353 SCOP-CR361 BIKE PATH

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53086	FORCE ACCT-COUNTY EQUIPM	0	0	0	0	0	0	0
53087	FORCE ACCT -COUNTY LABO	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	SCOP-CR361 BIKE PATH	0	0	0	0	0	0	0
TOTAL	SCOP-CR 361 BIKE PATH	0	0	0	0	0	0	0

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FUND-185 SCOP/CGIP-STEIN/1ST AVE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0354 SCOP-STEINHATCHEE/1ST AVE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	264,558	226,048	0	226,048	0	226,048
53401	CONTRACTUAL SERVICES	0	2,017,577	1,988,087	0	1,988,087	0	1,988,087
54902	LEGAL ADVERTISING	0	192	0	0	0	0	0
TOTAL	SCOP-STEINHATCHEE/1ST A	0	2,282,327	2,214,135	0	2,214,135	0	2,214,135

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FUND-185 SCOP/CGIP-STEIN/1ST AVE
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0354-01 CGIP-STEINHATCHEE/1ST AVE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	11,311	9,665	0	9,665	0	9,665
53401	CONTRACTUAL SERVICES	0	86,257	84,996	0	84,996	0	84,996
54902	LEGAL ADVERTISING	0	9	0	0	0	0	0
TOTAL	CGIP-STEINHATCHEE/1ST A	0	97,577	94,661	0	94,661	0	94,661
TOTAL	SCOP/CGIP-STEIN/1ST AVE	0	2,379,904	2,308,796	0	2,308,796	0	2,308,796

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FUND-186 SCOP - ASH STREET
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-186 SCOP - ASH STREET
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0358 SCOP - ASH STREET

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	472,000	0	472,000	0	472,000
53401	CONTRACTUAL SERVICES	0	0	1,646,231	0	1,646,231	0	1,646,231
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
TOTAL	SCOP - ASH STREET	0	0	2,118,431	0	2,118,431	0	2,118,431
TOTAL	SCOP - ASH STREET	0	0	2,118,431	0	2,118,431	0	2,118,431

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FUND-187 SCOP - MCDANIEL RD
FUNCTION- TITLE NOT FOUND
ACTIVITY- TITLE NOT FOUND
TOTL DEPT- TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-187 SCOP - MCDANIEL RD
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-541 ROAD & STREET FACILITIES
 TOTL DEPT-0359 SCOP - MCDANIEL RD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	296,480	0	296,480	0	296,480
53401	CONTRACTUAL SERVICES	0	0	1,040,451	0	1,040,451	0	1,040,451
54902	LEGAL ADVERTISING	0	0	200	0	200	0	200
TOTAL	SCOP - MCDANIEL RD	0	0	1,337,131	0	1,337,131	0	1,337,131
TOTAL	SCOP - MCDANIEL RD	0	0	1,337,131	0	1,337,131	0	1,337,131

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FUND-197 AMERICAN RESCUE PLAN ACT
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2202 AMERICAN RESCUE PLAN ACT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	0	2,094,763	4,184,000	0	4,184,000	0	4,184,000
TOTAL	AMERICAN RESCUE PLAN AC	0	2,094,763	4,184,000	0	4,184,000	0	4,184,000
TOTAL	AMERICAN RESCUE PLAN AC	0	2,094,763	4,184,000	0	4,184,000	0	4,184,000

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FUND-198 CARES ACT FUND
 FUNCTION-520 PUBLIC SAFETY
 ACTIVITY-525 EMERG. DISASTER RELIEF
 TOTL DEPT-2201 CARES ACT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	CARES ACT	0	0	0	0	0	0	0
TOTAL	CARES ACT FUND	0	0	0	0	0	0	0

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FUND-199 FRA RAIL GRANT FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-2200 FRA RAIL GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53401	CONTRACTUAL SERVICES	1,000,000	500,000	0	0	0	0	0
TOTAL	FRA RAIL GRANT	1,000,000	500,000	0	0	0	0	0
TOTAL	FRA RAIL GRANT FUND	1,000,000	500,000	0	0	0	0	0

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FUND-202 DEBT SERVICE FD/HOSPITAL
FUNCTION-580 OTHER USES
ACTIVITY-585 PMT REFUND. BOND ESC.AGNT
TOTL DEPT-0482 DEBT SERVICE/HOSPITAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
57100	DEBT SERVICE PRINCIPLE	0	0	0	0	0	0	0
57200	DEBT SERVICE INTEREST	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE/HOSPITAL	0	0	0	0	0	0	0

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FUND-202 DEBT SERVICE FD/HOSPITAL
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-0483 DEBT SVC.RESERVE/HOSPITAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59923	RESERVE FOR DEBT SERVIC	0	0	0	0	0	0	0
59930	SALES TAX RESERVE REQ'M	0	0	0	0	0	0	0
59935	SALES TAX RESERVE-EXCES	0	0	0	0	0	0	0
TOTAL	DEBT SVC.RESERVE/HOSPIT	0	0	0	0	0	0	0
TOTAL	DEBT SERVICE FD/HOSPITA	0	0	0	0	0	0	0

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FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-4010 AIRPORT FUEL OPERATIONS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	15,201	16,033	16,865	0	16,865	0	16,865
51400	OVERTIME	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	1,163	1,227	1,291	0	1,291	0	1,291
52200	RETIREMENT CONTRIBUTION	1,520	1,736	2,009	0	2,009	0	2,009
52300	HEALTH INSURANCE	3,736	3,736	3,737	0	3,737	0	3,737
52320	LIFE INSURANCE	22	24	24	0	24	0	24
52400	WORKERS' COMPENSATION	727	724	440	0	440	0	440
53401	CONTRACTUAL SERVICES	4,700	4,700	4,700	0	4,700	0	4,700
54100	COMMUNICATIONS	900	500	500	0	500	0	500
54300	UTILITY SERVICES	1,800	1,800	1,800	0	1,800	0	1,800
54500	INSURANCE	663	663	862	0	862	0	862
54620	R&M EQUIPMENT	6,000	6,000	6,000	0	6,000	0	6,000
54901	OTHER CURRENT CHGS (MIS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54907	LICENSE/PERMIT/REGISTRA	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55101	OFFICE SUPPLIES	225	225	225	0	225	0	225
55102	OFFC.EQUIP/FURN.<\$5,000	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	250	250	250	0	250	0	250
55210	PETROLEUM PRODUCTS	253,800	253,800	344,975	0	344,975	0	344,975
55230	COMPUTER SOFTWARE	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
56402	CAPITAL OUTLAY/SOFTWARE	0	0	0	0	0	0	0
TOTAL	AIRPORT FUEL OPERATIONS	290,707	291,418	383,678	0	383,678	0	383,678

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FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-540 TRANSPORTATION
 ACTIVITY-542 AIRPORTS
 TOTL DEPT-4020 AIRPRT ENTERPRISE RESERVE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	30,000	30,000	30,000	0	30,000	0	30,000
59910	RESERVE CASH BAL NEXT F	10,000	10,000	10,000	0	10,000	0	10,000
59915	RESERVE-CAPITAL PROJECT	26,093	214,926	161,606	0	161,606	0	161,606
59920	RESERVE FOR EQUIPMENT	0	0	0	0	0	0	0
TOTAL	AIRPRT ENTERPRISE RESER	66,093	254,926	201,606	0	201,606	0	201,606

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FUND-401 AIRPORT ENTERPRISE FUND
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-4015 AIRPT ENTRPRISE TRANSFERS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	24,736	0	0	0	0	0
TOTAL	AIRPT ENTRPRISE TRANSFE	0	24,736	0	0	0	0	0
TOTAL	AIRPORT ENTERPRISE FUND	356,800	571,080	585,284	0	585,284	0	585,284

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1301 TOURISM ADMINISTRATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	50,000	50,000	60,000	0	60,000	0	60,000
53406	MARKETING/ENTERTAINMENT	0	0	0	0	0	0	0
54000	TRAVEL & PER DIEM	4,000	4,000	4,000	0	4,000	0	4,000
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	0	0	0	0	0	0	0
TOTAL	TOURISM ADMINISTRATION	54,000	54,000	64,000	0	64,000	0	64,000

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1302 TOURISM PROMOTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	7,000	5,500	12,000	0	12,000	0	12,000
53406	MARKETING/ENTERTAINMENT	7,500	9,000	9,000	0	9,000	0	9,000
54300	UTILITY SERVICES	2,000	2,000	2,500	0	2,500	0	2,500
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55201	GEN. OPERATING SUPPLIES	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	900	900	1,500	0	1,500	0	1,500
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM PROMOTION	17,400	17,400	25,000	0	25,000	0	25,000

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-550 ECONOMIC ENVIRONMENT
 ACTIVITY-552 INDUSTRY DEVELOPMENT
 TOTL DEPT-1303 TOURISM DEVELOPMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	62,800	62,800	82,000	0	82,000	0	82,000
53406	MARKETING/ENTERTAINMENT	7,500	7,500	7,500	0	7,500	0	7,500
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55301	FENCING MAT'L (<\$1,000)	0	0	0	0	0	0	0
55401	BOOK/PUBL/SUB/MEMB/TRAI	8,000	8,000	9,000	0	9,000	0	9,000
55900	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	TOURISM DEVELOPMENT	78,300	78,300	98,500	0	98,500	0	98,500

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FUND-626 2%TOURIST DEV.TRUST FD
FUNCTION-580 OTHER USES
ACTIVITY-581 INTERFUND TRANSFERS
TOTL DEPT-1309 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59101	INTERFUND TRANSFERS	0	0	0	0	0	0	0
TOTAL	INTERFUND TRANSFERS	0	0	0	0	0	0	0

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FUND-626 2%TOURIST DEV.TRUST FD
 FUNCTION-580 OTHER USES
 ACTIVITY-590 OTHER NON-OPERATING
 TOTL DEPT-1310 TOURIST DEV.FD.-RESERVES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59900	RESERVE FOR CONTINGENCY	5,000	5,000	5,000	0	5,000	0	5,000
59910	RESERVE CASH BAL NEXT F	5,000	5,000	5,000	0	5,000	0	5,000
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
59922	SINKING FUND/RESERVE	440,300	565,300	737,500	0	737,500	0	737,500
TOTAL	TOURIST DEV.FD.-RESERVE	450,300	575,300	747,500	0	747,500	0	747,500
TOTAL	2%TOURIST DEV.TRUST FD	600,000	725,000	935,000	0	935,000	0	935,000

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FUND-627 TOURIST TAX1% INFRA/FCH
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-572 PARKS & RECREATION
 TOTL DEPT-1351 ARMORY INFRASTRUCTURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
54909	SBA ADMIN./WIRE FEES	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	ARMORY INFRASTRUCTURE	0	0	0	0	0	0	0
TOTAL	TOURIST TAX1% INFRA/FCH	0	0	0	0	0	0	0

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FUND-628 SM.CNTY.C/HOUSE SECURITY
 FUNCTION-710 CNTY COURT-GEN.OPERATIONS
 ACTIVITY-712 COURTHOUSE FACILITIES
 TOTL DEPT-6007 COURTHOUSE SECURITY GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56400	CAPITAL OUTLAY-EQUIPMEN	0	0	0	0	0	0	0
TOTAL	COURTHOUSE SECURITY GRA	0	0	0	0	0	0	0
TOTAL	SM.CNTY.C/HOUSE SECURIT	0	0	0	0	0	0	0

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FUND-629 3RD% TOURISM TAX/INFRASTR
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-1360 BCC TOURISM INFRASTRUCTUR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
51200	REGULAR SALARIES & WAGE	0	0	0	0	0	0	0
52110	FICA/MEDICARE TAXES	0	0	0	0	0	0	0
52200	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
52400	WORKERS' COMPENSATION	0	0	0	0	0	0	0
53101	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
53401	CONTRACTUAL SERVICES	0	18,800	18,800	0	18,800	0	18,800
54610	R&M BUILDINGS & GROUNDS	0	0	0	0	0	0	0
54902	LEGAL ADVERTISING	0	0	0	0	0	0	0
55103	EQUIPMENT < \$5,000	0	0	0	0	0	0	0
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
56300	CAPITAL/INFRASTRUCTURE	0	0	0	0	0	0	0
59915	RESERVE-CAPITAL PROJECT	0	0	0	0	0	0	0
TOTAL	BCC TOURISM INFRASTRUCT	0	18,800	18,800	0	18,800	0	18,800

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FUND-629 3RD% TOURISM TAX/INFRASTR
 FUNCTION-570 CULTURE/RECREATION
 ACTIVITY-579 OTHER CULTURE/RECREATION
 TOTL DEPT-1361 FCH/CULT.FAC.GRANT MATCH

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
56200	CAPITAL OUTLAY-BUILDING	0	0	0	0	0	0	0
TOTAL	FCH/CULT.FAC.GRANT MATC	0	0	0	0	0	0	0

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FUND-629 3RD% TOURISM TAX/INFRAS
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-1362 3RD CENT TOURISM TRANSFER

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	172,377	175,889	192,720	0	192,720	0	192,720
59922	SINKING FUND/RESERVE	168,623	40,311	58,480	0	58,480	0	58,480
TOTAL	3RD CENT TOURISM TRANSF	341,000	216,200	251,200	0	251,200	0	251,200
TOTAL	3RD% TOURISM TAX/INFRAS	341,000	235,000	270,000	0	270,000	0	270,000

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FUND-630 4TH/5TH-CENT TOURISM TAX
 FUNCTION-580 OTHER USES
 ACTIVITY-581 INTERFUND TRANSFERS
 TOTL DEPT-1370 INTERFUND TRANSFERS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
59150	TRANSFER TO GENERAL FD	150,757	104,825	60,334	0	60,334	0	60,334
59922	SINKING FUND/RESERVE	209,243	355,175	704,666	0	704,666	0	704,666
TOTAL	INTERFUND TRANSFERS	360,000	460,000	765,000	0	765,000	0	765,000
TOTAL	4TH/5TH-CENT TOURISM TA	360,000	460,000	765,000	0	765,000	0	765,000
TOTAL REPORT		52,024,400	61,085,831	74,048,484	0	73,803,339	0	73,803,339