GENERAL FUND HEALTH AND SAFETY DEPARTMENT BUDGETED EXPENDITURES

ACCOUNT NUMBER	ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
1107418	EQUIPMENT MAINTENANCE	 \$557	\$50	\$700
	SPRAY CONTROL	13,323	5,700	۶٬۰۰۰ 14,000
	ANIMAL CONTROL	6,000		6,000
	OPERATING SUPPLIES	6,000	0,000	100
	GAS & OIL	321	50	500
	MISCELLANEOUS	40	0	250
	DEMOLITION EXPENSE	0	0	0
	TOTAL BUDGET - HEALTH & SAFETY	\$20,247	\$11,800	\$21,550
		======	======	======
	GENERAL FUND LEVEE MAINTENANCE DEPARTMENT BUDGETED EXPENDITURES			
ACCOUNT		2019-2020	2020-2021	2021-2022
ACCOUNT NUMBER	ACCOUNT TITLE	2019-2020 ACTUAL	2020-2021 PROJECTED	2021-2022 BUDGET
NUMBER		ACTUAL	PROJECTED	BUDGET
1108404 1108418	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE		PROJECTED \$19,500	\$23,000
1108404 1108418	ACCOUNT TITLE OPERATING SALARIES	ACTUAL \$21,511	PROJECTED	\$23,000 7,000
1108404 1108418 1108420 1108428	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE	\$21,511 1,951	\$19,500 6,500	\$23,000
1108404 1108418 1108420 1108428 1108429	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE	\$21,511 1,951 63,601	\$19,500 6,500 2,600	\$23,000 7,000 40,000
1108404 1108418 1108420 1108428 1108429 1108440	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE ELECTRICITY	\$21,511 1,951 63,601 598	\$19,500 6,500 2,600 700	\$23,000 7,000 40,000 700
1108404 1108418 1108420 1108428 1108429 1108440 1108452	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE ELECTRICITY ENGINEERING	\$21,511 1,951 63,601 598 20	\$19,500 6,500 2,600 700 20	\$23,000 7,000 40,000 700 100
1108404 1108418 1108420 1108428 1108429 1108440 1108452 1108486	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE ELECTRICITY ENGINEERING OPERATING SUPPLIES	\$21,511 1,951 63,601 598 20 5,567	\$19,500 6,500 2,600 700 20 1,800	\$23,000 7,000 40,000 700 100 5,000
1108404 1108418 1108420 1108428 1108429 1108440 1108452 1108486 1108490	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE ELECTRICITY ENGINEERING OPERATING SUPPLIES GAS & OIL	\$21,511 1,951 63,601 598 20 5,567	\$19,500 6,500 2,600 700 20 1,800 0	\$23,000 7,000 40,000 700 100 5,000
1108404 1108418 1108420 1108428 1108429 1108440 1108452 1108486 1108490 1108499	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE ELECTRICITY ENGINEERING OPERATING SUPPLIES GAS & OIL MISCELLANEOUS EXPENSE	\$21,511 1,951 63,601 598 20 5,567 0	\$19,500 6,500 2,600 700 20 1,800 0 1,050	\$23,000 7,000 40,000 700 100 5,000 0
1108404 1108418 1108420 1108428 1108429 1108440 1108452 1108486 1108490 1108499	ACCOUNT TITLE OPERATING SALARIES EQUIPMENT MAINTENANCE LEVEE MAINTENANCE BUILDING INSURANCE EQUIPMENT INSURANCE ELECTRICITY ENGINEERING OPERATING SUPPLIES GAS & OIL	\$21,511 1,951 63,601 598 20 5,567 0 901 7,500	\$19,500 6,500 2,600 700 20 1,800 0 1,050 5,000	\$23,000 7,000 40,000 700 100 5,000 0 900 6,500

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