

FY 2021-2022 Budget Appropriations

GRANT COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name		Budget	% Fund	% Total
General Fund					
01-5232-595-	HEALTH PROGRAMS - COMMUNITY EDUCATION		3,000.00	0.03%	0.01%
01-5233-348-	MENTAL HEALTH PROGRAM SUPPORT- NORTH KEY		85,000.00	0.87%	0.35%
	33 Accounts Listed	5200	663,626.00	6.82%	2.75%
01-5301-515-	SERVICE TO INDIGENTS - PAUPER BURIALS		6,000.00	0.06%	0.02%
	1 Accounts Listed	5300	6,000.00	0.06%	0.02%
01-5401-107-	PARKS DIRECTOR SALARY		38,985.00	0.40%	0.16%
01-5401-161-	PARKS LABORER & MAINTENANCE SALARY		22,100.00	0.23%	0.09%
01-5401-179-	PARKS SUMMER SEASONAL TEMPORARY HELP SALARY		12,000.00	0.12%	0.05%
01-5401-185-	PARKS ASSISTANT DIRECTOR SALARY		27,396.00	0.28%	0.11%
01-5401-302-	PARKS ADVERTISING		800.00	0.01%	0.00%
01-5401-348-	PARKS RECREATIONAL EVENTS		10,000.00	0.10%	0.04%
01-5401-348-A	PARKS SENIOR EVENTS		11,000.00	0.11%	0.05%
01-5401-366-	PARKS SOLID WASTE		3,800.00	0.04%	0.02%
01-5401-421-	PARKS FERTILLZER, LIME, CHEMICALS, ETC.		5,000.00	0.05%	0.02%
01-5401-425-	PARKS FOOD - PUBLIC SERVICE PROGRAM		250.00	0.00%	0.00%
01-5401-455-	PARKS PETROLEUM PRODUCTS - GASOLINE, OIL ETC.		3,000.00	0.03%	0.01%
01-5401-467-	PARKS RECREATION SUPPLIES, EQUIP. & REPAIRS		47,000.00	0.48%	0.19%
01-5401-481-	PARKS UNIFORMS		200.00	0.00%	0.00%
01-5401-548-	PARKS SPECIAL PROJECTS - PLAYGROUND EQUIP		12,000.00	0.12%	0.05%
01-5401-567-	PARKS REFUNDS FOR LWH / SHELTERS		3,000.00	0.03%	0.01%
01-5401-569-	PARKS REGISTRATIONS, CONFERENCES & TRAINING		1,000.00	0.01%	0.00%
01-5401-578-	PARKS UTILITIES		23,000.00	0.24%	0.10%
01-5401-586-	PARKS CLEANING		5,000.00	0.05%	0.02%
01-5401-592-	PARKS VEHICLE MAINTENANCE & REPAIRS		1,500.00	0.02%	0.01%
01-5401-718-	PARKS CONSTRUCTION PROJECT - HERITAGE TRAIL		1,593,534.00	16.38%	6.60%
01-5401-741-	PARKS IMPROVEMENTS AND CONSTRUCTION		10,000.00	0.10%	0.04%
01-5405-364-	PARKS RENTALS		2,500.00	0.03%	0.01%
01-5405-445-	PARKS OFFICE EXPENSES & SUPPLIES		4,000.00	0.04%	0.02%
01-5420-507-	TOURIST CONTRIBUTIONS		1,000.00	0.01%	0.00%
01-5420-902-	TOURIST COMMISSION PAYMENT		300,000.00	3.08%	1.24%
	25 Accounts Listed	5400	2,138,065.00	21.98%	8.86%
01-9100-212-	HB 810 TRAINING		25,000.00	0.26%	0.10%
01-9100-307-	AUDITING SERVICES		75,000.00	0.77%	0.31%
01-9100-505-	CHAMBER OF COMMERCE		600.00	0.01%	0.00%
01-9100-521-	COUNTY'S INSURANCE		228,558.00	2.35%	0.95%
01-9100-529-	COUNTY WORK RELEASE INSURANCE		3,862.00	0.04%	0.02%
01-9100-553-	NKADD-MEMBERSHIP		6,000.00	0.06%	0.02%
01-9100-555-	KACO MEMBERSHIP		1,000.00	0.01%	0.00%
01-9100-599-	MISCELLANEOUS EXPENSE		1,000.00	0.01%	0.00%
	8 Accounts Listed	9100	341,020.00	3.51%	1.41%
01-9200-999-	GENERAL FUND RESERVE FOR TRANSFERS		150,000.00	1.54%	0.62%
	1 Accounts Listed	9200	150,000.00	1.54%	0.62%
01-9300-999-	TRANSFER TO OTHER FUNDS		20,000.00	0.21%	0.08%
	1 Accounts Listed	9300	20,000.00	0.21%	0.08%
01-9400-201-	GENERAL SOCIAL SECURITY COUNTY MATCH		174,321.00	1.79%	0.72%