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		Core Programs								
Commit-ment #	Name	Administration	Special Projects	Capital Projects	Planning & Acquisition	Maintenance & Operations	Resource Management	Volunteer	Environmental Education	Total
5210900	Maintenance & Repair Services - Equipment	2000	15000	8000	2500	5200	5700	0	450	38850
5210910	Maint & Repair Svcs - Equipment	0	0	0	0	1200	0	0	0	
5210925	Maint & Repair Svcs - Radios	0	0	0	0	3500	0	0	0	
5210930	Maint & Repair Svcs - Software	500	0	8000	2500	500	5700	0	450	
5210953	Maint & Repair Svcs - Office Equipment	1500	15000	0	0	0	0	0	0	
5211100	Maintenance & Repair Services - Land & Buildings	0	606500	0	0	216710	143300	36100	2000	1004610
5211110	Maintenance & Repair Services - Land & Buildings	0	526500	0	0	216710	143300	36100	2000	
5211115	Maintenance and Repair Services - Building and Plant Maint	0	80000	0	0	0	0	0	0	
5211200	Rent & Operating Leases	12000	26315	0	9000	38835	0	0	0	86150
5211220	Rent & Operating Leases - Equipment Rental	12000	26315	0	0	38835	0	0	0	
Number requested	Rent & Operating Leases - (Title Requested)	0	0	0	9000	0	0	0	0	
5211300	Professional Development Expense	11750	0	4880	4100	13370	3900	2400	2415	42815
5211315	Prof Dev Exp - Training	2000	0	2000	1500	9200	2000	1400	950	
5211320	Prof Dev Exp - Books, Pub & Ref material	250	0	0	500	250	400	200	400	
5211325	Prof Dev Exp - Conference Fees	7000	0	2000	1500	1100	0	500	750	
5211330	Prof Dev Exp - Membership & Dues	2500	0	880	600	520	850	300	315	
5211345	Prof Dev Exp - Schools and Seminars	0	0	0	0	2300	650	0	0	
5211400	Travel	6000	0	1300	0	600	0	0	0	7900
5211435	Travel - meals	4000		100		600				
5211440	Travel - mileage	2000		1200						
5211455	Travel - vehicle rental and lease (seasonal assistants)					0				
5211500	Miscellaneous Services	58222	0	4800	3000	2000	1000	1000	4800	74822
5211510	Miscellaneous Services	54222	0	300	3000	2000	1000	0	4800	
5211516	Reprographic Services	4000	0	4500	0	0	0	1000	0	
5220100	Office Supplies	17500	6000	2250	0	6500	2250	900	0	35400
5220110	Office Supplies	17500	6000	2250	0	1500	2250	900	0	
5220115	Ergonomic equipment/furnishings		0			5000				
5220200	Maintenance & Repair Supplies - Equipment	0	0	0	0	112400	1250	8500	0	122150
5220210	Maintenance & Repair Supplies - Equipment	0	0	0	0	112400	1250	8500	0	
5220300	Maintenance & Repair Supplies - Land & Buildings	0	0	0	0	65950	15600	14100	2000	97650
5220310	Maintenance & Repair Supplies - Land & Buildings	0	0	0	0	65950	15600	14100	2000	
5220400	Construction Services	0	163500	0	0	0	0	0	0	163500
5220410	Construction Services	0	163,500	0	0	0	0	0	0	
5220800	Miscellaneous Supplies	0	0	0	0	0	0	3000	3000	6000
5220810	Miscellaneous Supplies	0	0	0	0	0	0	3000	3000	
5482000	Capital Outlay - Budget Only	0	114000	0	0	27650	3000	500	0	145150
5482000	Land (Budgeting Only) (Open Space land and trail easement acquisition)	0	0	0	0	0	0	0	0	
5482005	Land Improvement (Budgeting Only)	0	0	0	0	0	0	0	0	
5482015	Building Improvement (Budgeting Only)	0	0	0	0	0	0	0	0	
5482045	Vehicles (Budgeting Only)	0	114000	0	0	0	0	0	0	

