

FY22 Carry Forward Budget Amendment

Superfund, Function, Category	Sum of Amount
001	
Revenue	20,981,649
Expense	
51 - General Government	
10 - Personal Services	174,449
30 - Operating	2,825,105
60 - Capital	85,000
90 - Other Uses	6,065,074
51 - General Government Total	9,149,628
52 - Public Safety	
30 - Operating	2,841,611
60 - Capital	686,521
80 - Grants & Aids	250,000
52 - Public Safety Total	3,778,132
53 - Physical Environment	
30 - Operating	9,750
53 - Physical Environment Total	9,750
54 - Transportation	
10 - Personal Services	51,663
30 - Operating	217,275
54 - Transportation Total	268,938
55 - Economic Environment	
30 - Operating	265,072
80 - Grants & Aids	10,000
55 - Economic Environment Total	275,072
56 - Human Services	
30 - Operating	729,944
60 - Capital	1,143,161
80 - Grants & Aids	106,083
56 - Human Services Total	1,979,188
57 - Culture & Recreation	
30 - Operating	1,133,705
57 - Culture & Recreation Total	1,133,705
58 - Other Uses - Transfers	
90 - Other Uses	2,180,028
58 - Other Uses - Transfers Total	2,180,028
59 - Other Non-Operating (Reserves)	
90 - Other Uses	297,610
59 - Other Non-Operating (Reserves) Total	297,610
60 - Circuit Court - Operations	
30 - Operating	5,398
60 - Circuit Court - Operations Total	5,398
71 - County Court - Operations	
30 - Operating	1,904,200

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Superfund, Function, Category	Sum of Amount
71 - County Court - Operations Total	1,904,200
Expense Total	20,981,649
001 Total	41,963,298
009	
Revenue	46,590
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	46,590
58 - Other Uses - Transfers Total	46,590
Expense Total	46,590
009 Total	93,180
011	
Revenue	688,955
Expense	
52 - Public Safety	
30 - Operating	888,955
52 - Public Safety Total	888,955
58 - Other Uses - Transfers	
90 - Other Uses	(323,713)
58 - Other Uses - Transfers Total	(323,713)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	123,713
59 - Other Non-Operating (Reserves) Total	123,713
Expense Total	688,955
011 Total	1,377,910
148	
Revenue	500,000
Expense	
53 - Physical Environment	
60 - Capital	500,000
53 - Physical Environment Total	500,000
Expense Total	500,000
148 Total	1,000,000
149	
Revenue	1,178,625
Expense	
53 - Physical Environment	
30 - Operating	635
53 - Physical Environment Total	635
54 - Transportation	
30 - Operating	368,529
60 - Capital	809,461
54 - Transportation Total	1,177,990
Expense Total	1,178,625

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Superfund, Function, Category	Sum of Amount
149 Total	2,357,250
154	
Revenue	29,550,947
Expense	
51 - General Government	
10 - Personal Services	450,000
90 - Other Uses	15,909,225
51 - General Government Total	16,359,225
52 - Public Safety	
10 - Personal Services	1,070,000
30 - Operating	3,621,722
52 - Public Safety Total	4,691,722
56 - Human Services	
30 - Operating	3,500,000
56 - Human Services Total	3,500,000
58 - Other Uses - Transfers	
90 - Other Uses	5,000,000
58 - Other Uses - Transfers Total	5,000,000
Expense Total	29,550,947
154 Total	59,101,894
171	
Revenue	260,760
Expense	
51 - General Government	
30 - Operating	255,260
60 - Capital	5,500
51 - General Government Total	260,760
Expense Total	260,760
171 Total	521,520
501	
Revenue	1,200,000
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,200,000
59 - Other Non-Operating (Reserves) Total	1,200,000
Expense Total	1,200,000
501 Total	2,400,000
506	
Revenue	832,782
Expense	
51 - General Government	
60 - Capital	1,212,506
51 - General Government Total	1,212,506
59 - Other Non-Operating (Reserves)	

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Superfund, Function, Category	Sum of Amount
90 - Other Uses	(379,724)
59 - Other Non-Operating (Reserves) Total	(379,724)
Expense Total	832,782
506 Total	1,665,564
811	
Revenue	(107,239)
Expense	
52 - Public Safety	
30 - Operating	32,679
52 - Public Safety Total	32,679
58 - Other Uses - Transfers	
90 - Other Uses	(139,918)
58 - Other Uses - Transfers Total	(139,918)
Expense Total	(107,239)
811 Total	(214,478)
812	
Revenue	2,550,623
Expense	
53 - Physical Environment	
30 - Operating	1,271,327
60 - Capital	1,273,899
80 - Grants & Aids	2,032
53 - Physical Environment Total	2,547,258
57 - Culture & Recreation	
60 - Capital	242,384
57 - Culture & Recreation Total	242,384
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(239,019)
59 - Other Non-Operating (Reserves) Total	(239,019)
Expense Total	2,550,623
812 Total	5,101,246
813	
Revenue	190,463
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	167,504
59 - Other Non-Operating (Reserves) Total	167,504
71 - County Court - Operations	
30 - Operating	19,287
60 - Capital	3,672
71 - County Court - Operations Total	22,959
Expense Total	190,463
813 Total	380,926
814	

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Superfund, Function, Category	Sum of Amount
Revenue	856,666
Expense	
52 - Public Safety	
10 - Personal Services	47,043
30 - Operating	803,260
60 - Capital	(23,221)
52 - Public Safety Total	827,082
59 - Other Non-Operating (Reserves)	
90 - Other Uses	29,584
59 - Other Non-Operating (Reserves) Total	29,584
Expense Total	856,666
814 Total	1,713,332
815	
Revenue	754,093
Expense	
55 - Economic Environment	
10 - Personal Services	4,179
30 - Operating	749,914
55 - Economic Environment Total	754,093
Expense Total	754,093
815 Total	1,508,186
816	
Revenue	801,562
Expense	
56 - Human Services	
10 - Personal Services	281,955
30 - Operating	378,687
60 - Capital	140,920
56 - Human Services Total	801,562
Expense Total	801,562
816 Total	1,603,124
817	
Revenue	561,433
Expense	
55 - Economic Environment	
30 - Operating	43,970
80 - Grants & Aids	102,018
#N/A	317,497
55 - Economic Environment Total	463,485
57 - Culture & Recreation	
30 - Operating	260,000
70 - Debt Service	50,000
57 - Culture & Recreation Total	310,000
58 - Other Uses - Transfers	

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Superfund, Function, Category	Sum of Amount
90 - Other Uses	(268,657)
58 - Other Uses - Transfers Total	(268,657)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	56,605
59 - Other Non-Operating (Reserves) Total	56,605
Expense Total	561,433
817 Total	1,122,866
818	
51 - General Government	
30 - Operating	11,700
60 - Capital	(11,454)
80 - Grants & Aids	7,000
90 - Other Uses	25,243
51 - General Government Total	32,489
52 - Public Safety	
30 - Operating	474
52 - Public Safety Total	474
53 - Physical Environment	
30 - Operating	535,574
60 - Capital	16,793,205
53 - Physical Environment Total	17,328,779
56 - Human Services	
30 - Operating	13,697
56 - Human Services Total	13,697
57 - Culture & Recreation	
30 - Operating	3,152,371
60 - Capital	(752,049)
80 - Grants & Aids	613,551
57 - Culture & Recreation Total	3,013,873
60 - Circuit Court - Operations	
30 - Operating	(405)
60 - Circuit Court - Operations Total	(405)
71 - County Court - Operations	
30 - Operating	1,959
71 - County Court - Operations Total	1,959
818 Total	40,781,732
820	
Revenue	43,672,446
Expense	
51 - General Government	
60 - Capital	692,000

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Superfund, Function, Category	Sum of Amount
51 - General Government Total	692,000
52 - Public Safety	
60 - Capital	1,921,509
70 - Debt Service	199,071
52 - Public Safety Total	2,120,580
55 - Economic Environment	
30 - Operating	230,701
60 - Capital	2,600,674
55 - Economic Environment Total	2,831,375
57 - Culture & Recreation	
60 - Capital	36,063,825
57 - Culture & Recreation Total	36,063,825
58 - Other Uses - Transfers	
90 - Other Uses	1,738,984
58 - Other Uses - Transfers Total	1,738,984
71 - County Court - Operations	
60 - Capital	225,682
71 - County Court - Operations Total	225,682
Expense Total	43,672,446
820 Total	87,344,892
821	
Revenue	5,005,147
Expense	
53 - Physical Environment	
30 - Operating	1,842,811
60 - Capital	3,616,423
53 - Physical Environment Total	5,459,234
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(454,087)
59 - Other Non-Operating (Reserves) Total	(454,087)
Expense Total	5,005,147
821 Total	10,010,294
823	
Revenue	947,256
Expense	
55 - Economic Environment	
10 - Personal Services	34,074
30 - Operating	913,182
55 - Economic Environment Total	947,256
Expense Total	947,256
823 Total	1,894,512
824	
Revenue	27,415,374
Expense	

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Superfund, Function, Category	Sum of Amount
54 - Transportation	
60 - Capital	27,415,374
54 - Transportation Total	27,415,374
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824 Total	54,830,748
826	
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71 - County Court - Operations	
30 - Operating	590,141
60 - Capital	155,378
90 - Other Uses	(624,464)
71 - County Court - Operations Total	121,055
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826 Total	242,110
Grand Total	316,800,106