

FY20 Carry Forward Budget Amendment

Superfund, Function, Category	Amount
1 - General Fund	
Revenue	
38 - Other Sources	
Revenue	5,253,017
Expenditure	
59 - Other Nonoperating	
Other Uses	550,000
51 - General Government	
Operating Expenditures	1,461,184
Capital Outlay	42,226
Personal Services	82,000
52 - Public Safety	
Operating Expenditures	595,687
Capital Outlay	1,092,543
56 - Human Services	
Operating Expenditures	683,413
Grants and Aids	258,845
53 - Physical Environment	
Operating Expenditures	5,200
54 - Transportation	
Operating Expenditures	40,000
57 - Culture\Recreation	
Operating Expenditures	81,318
58 - Interfund Transfers Out	
Other Uses	(178,322)
71 - Court Related	
Operating Expenditures	160,832
Personal Services	28,510
55 - Economic Environment	
Operating Expenditures	349,581
9 - MSTU-Law Enforcement	
Revenue	
38 - Other Sources	
Revenue	(29,895)
Expenditure	
58 - Interfund Transfers Out	
Other Uses	(29,895)
10 - Choices Program	
Revenue	
38 - Other Sources	
Revenue	197,352
Expenditure	
56 - Human Services	
Operating Expenditures	197,352

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Superfund, Function, Category	Amount
11 - MSBU-Fire Services	
Revenue	
38 - Other Sources	
Revenue	353,654
Expenditure	
59 - Other Nonoperating	
Other Uses	198,654
52 - Public Safety	
Operating Expenditures	55,000
58 - Interfund Transfers Out	
Other Uses	100,000
148 - MSBU - Refuse Collection	
Revenue	
38 - Other Sources	
Revenue	2,490,543
Expenditure	
59 - Other Nonoperating	
Other Uses	2,350,000
53 - Physical Environment	
Operating Expenditures	140,543
149 - Gas Tax Uses	
Revenue	
38 - Other Sources	
Revenue	157,581
Expenditure	
54 - Transportation	
Operating Expenditures	157,581
171 - Constitutional Officer - Supervisor of Elections	
Revenue	
38 - Other Sources	
Revenue	33,221
Expenditure	
51 - General Government	
Operating Expenditures	33,221
410 - Permits & Development Fund	
Expenditure	
59 - Other Nonoperating	
Other Uses	(549,915)
52 - Public Safety	
Capital Outlay	54,000
58 - Interfund Transfers Out	
Other Uses	495,915
506 - Vehicle Replacement	
Revenue	

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Superfund, Function, Category	Amount
38 - Other Sources	
Revenue	1,118,986
Expenditure	
51 - General Government	
Capital Outlay	1,118,986
507 - Health Insurance	
Expenditure	
51 - General Government	
Other Uses	(296,709)
Operating Expenditures	282,873
Capital Outlay	13,836
811 - Drug and Law Enforcement (Special Revenue)	
Revenue	
38 - Other Sources	
Revenue	296,655
35 - Fines and Forfeitures	
Revenue	18,000
Expenditure	
52 - Public Safety	
Operating Expenditures	314,655
812 - Environmental (Special Revenue)	
Revenue	
38 - Other Sources	
Revenue	1,106,746
Expenditure	
53 - Physical Environment	
Operating Expenditures	106,616
Capital Outlay	755,182
Personal Services	(60,800)
54 - Transportation	
Operating Expenditures	70,000
57 - Culture\Recreation	
Capital Outlay	235,748
813 - Court Related (Special Revenue)	
Revenue	
38 - Other Sources	
Revenue	18,200
35 - Fines and Forfeitures	
Revenue	69,566
Expenditure	
56 - Human Services	
Operating Expenditures	77,559
71 - Court Related	
Operating Expenditures	9,575

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Superfund, Function, Category	Amount
Capital Outlay	632
814 - Emergency Services (Special Revenue)	
Revenue	
38 - Other Sources	
Revenue	879,833
33 - Intergovernmental Revenue	
Revenue	2,550,599
Expenditure	
59 - Other Nonoperating	
Other Uses	239,115
Operating Expenditures	58,385
Capital Outlay	583,810
52 - Public Safety	
Operating Expenditures	30,753
Capital Outlay	168,369
58 - Interfund Transfers Out	
Other Uses	2,350,000
815 - Housing/Land Development	
Revenue	
33 - Intergovernmental Revenue	
Revenue	84,000
Expenditure	
55 - Economic Environment	
Operating Expenditures	84,000
816 - Community Services (Special Revenue)	
Revenue	
38 - Other Sources	
Revenue	(20,044)
33 - Intergovernmental Revenue	
Revenue	199,734
Expenditure	
56 - Human Services	
Operating Expenditures	138,852
Personal Services	40,838
817 - Tourism (Special Revenue)	
Revenue	
38 - Other Sources	
Revenue	357,110
Expenditure	
55 - Economic Environment	
Operating Expenditures	3,933
Grants and Aids	353,177
818 - Other Special Revenue Funds	
Revenue	

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Superfund, Function, Category	Amount
38 - Other Sources	
Revenue	486,833
Expenditure	
51 - General Government	
Other Uses	35,767
Operating Expenditures	9,827
56 - Human Services	
Operating Expenditures	19,736
53 - Physical Environment	
Operating Expenditures	123,600
57 - Culture\Recreation	
Operating Expenditures	180
Grants and Aids	297,723
820 - Other Capital Projects	
Revenue	
38 - Other Sources	
Revenue	4,321,267
Expenditure	
51 - General Government	
Capital Outlay	21,881
52 - Public Safety	
Capital Outlay	1,028,016
57 - Culture\Recreation	
Capital Outlay	783,009
58 - Interfund Transfers Out	
Other Uses	8,852
71 - Court Related	
Capital Outlay	591,496
55 - Economic Environment	
Capital Outlay	1,888,013
821 - Solid Waste	
Revenue	
38 - Other Sources	
Revenue	1,255,971
Expenditure	
59 - Other Nonoperating	
Other Uses	-
53 - Physical Environment	
Operating Expenditures	936,801
Capital Outlay	819,170
58 - Interfund Transfers Out	
Other Uses	(500,000)
823 - State Housing Initiative Partnership Funds	
Revenue	

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Superfund, Function, Category	Amount
38 - Other Sources	
Revenue	426,506
33 - Intergovernmental Revenue	
Revenue	227,866
Expenditure	
55 - Economic Environment	
Operating Expenditures	600,134
Personal Services	54,238
824 - Transportation Trust Fund	
Revenue	
38 - Other Sources	
Revenue	26,374,306
33 - Intergovernmental Revenue	
Revenue	7,296,187
Expenditure	
59 - Other Nonoperating	
Other Uses	104,640
54 - Transportation	
Capital Outlay	33,369,733
58 - Interfund Transfers Out	
Other Uses	196,120
826 - Capital Preservation Fund	
Revenue	
38 - Other Sources	
Revenue	314,985
36 - Miscellaneous Revenue	
Revenue	40,000
Expenditure	
71 - Court Related	
Other Uses	(138,052)
Operating Expenditures	337,659
Capital Outlay	155,378
855 - Law Library	
Revenue	
38 - Other Sources	
Revenue	(28,510)
Expenditure	
71 - Court Related	
Personal Services	(28,510)
Grand Total	111,700,538