

FY24 Carry Forward Budget Amendment

Superfund, Function, Category	Sum of Amount
001	
Revenue	
38 - Other Sources	
30 - Operating	1,750,244
90 - Other Uses	6,022,912
38 - Other Sources Total	7,773,156
Revenue Total	7,773,156
Expense	
51 - General Government	
30 - Operating	252,741
60 - Capital	1,467,237
80 - Grants & Aids	15,000
51 - General Government Total	1,734,978
52 - Public Safety	
30 - Operating	1,020,215
60 - Capital	1,739,824
52 - Public Safety Total	2,760,039
53 - Physical Environment	
30 - Operating	27,853
53 - Physical Environment Total	27,853
54 - Transportation	
30 - Operating	10,848
54 - Transportation Total	10,848
55 - Economic Environment	
30 - Operating	24,875
80 - Grants & Aids	22,545
55 - Economic Environment Total	47,420
56 - Human Services	
30 - Operating	44,541
56 - Human Services Total	44,541
57 - Culture & Recreation	
30 - Operating	18,415
60 - Capital	25,743
57 - Culture & Recreation Total	44,158
58 - Other Uses - Transfers	
90 - Other Uses	2,329,891
58 - Other Uses - Transfers Total	2,329,891
60/70 - Court Operations	
30 - Operating	698,428
60 - Capital	75,000
60/70 - Court Operations Total	773,428
Expense Total	7,773,156
001 Total	15,546,312
009	

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Superfund, Function, Category	Sum of Amount
Revenue	
38 - Other Sources	
90 - Other Uses	557,543
38 - Other Sources Total	557,543
Revenue Total	557,543
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	557,543
58 - Other Uses - Transfers Total	557,543
Expense Total	557,543
009 Total	1,115,086
011	
Revenue	
38 - Other Sources	
90 - Other Uses	2,145,038
38 - Other Sources Total	2,145,038
Revenue Total	2,145,038
Expense	
52 - Public Safety	
30 - Operating	144,627
60 - Capital	2,000,411
52 - Public Safety Total	2,145,038
Expense Total	2,145,038
011 Total	4,290,076
148	
Revenue	
38 - Other Sources	
90 - Other Uses	62,632
38 - Other Sources Total	62,632
Revenue Total	62,632
Expense	
53 - Physical Environment	
30 - Operating	62,632
53 - Physical Environment Total	62,632
Expense Total	62,632
148 Total	125,264
171	
Revenue	
38 - Other Sources	
30 - Operating	44,510
38 - Other Sources Total	44,510
Revenue Total	44,510
Expense	
51 - General Government	

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Superfund, Function, Category	Sum of Amount
30 - Operating	13,500
60 - Capital	31,010
51 - General Government Total	44,510
Expense Total	44,510
171 Total	89,020
506	
Revenue	
38 - Other Sources	
90 - Other Uses	739,432
38 - Other Sources Total	739,432
Revenue Total	739,432
Expense	
51 - General Government	
60 - Capital	739,432
51 - General Government Total	739,432
Expense Total	739,432
506 Total	1,478,864
811	
Revenue	
33 - Intergovernmental Revenue	
80 - Grants & Aids	27,116
33 - Intergovernmental Revenue Total	27,116
Revenue Total	27,116
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	27,116
58 - Other Uses - Transfers Total	27,116
Expense Total	27,116
811 Total	54,232
812	
Revenue	
33 - Intergovernmental Revenue	
30 - Operating	346,096
33 - Intergovernmental Revenue Total	346,096
38 - Other Sources	
90 - Other Uses	408,406
38 - Other Sources Total	408,406
Revenue Total	754,502
Expense	
53 - Physical Environment	
30 - Operating	274,982
60 - Capital	171,051
80 - Grants & Aids	220,000
53 - Physical Environment Total	666,033

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Superfund, Function, Category	Sum of Amount
57 - Culture & Recreation	
60 - Capital	88,469
57 - Culture & Recreation Total	88,469
Expense Total	754,502
812 Total	1,509,004
814	
Revenue	
33 - Intergovernmental Revenue	
90 - Other Uses	66,860
90- Other Uses	594,144
33 - Intergovernmental Revenue Total	661,004
38 - Other Sources	
90 - Other Uses	267,711
38 - Other Sources Total	267,711
Revenue Total	928,715
Expense	
52 - Public Safety	
30 - Operating	498,585
60 - Capital	430,130
52 - Public Safety Total	928,715
Expense Total	928,715
814 Total	1,857,430
817	
Revenue	
38 - Other Sources	
90 - Other Uses	186,115
38 - Other Sources Total	186,115
Revenue Total	186,115
Expense	
55 - Economic Environment	
30 - Operating	22,800
80 - Grants & Aids	163,315
55 - Economic Environment Total	186,115
Expense Total	186,115
817 Total	372,230
818	
Revenue	
38 - Other Sources	
90 - Other Uses	1,402,685
38 - Other Sources Total	1,402,685
Revenue Total	1,402,685
Expense	
53 - Physical Environment	
30 - Operating	171,761

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Superfund, Function, Category	Sum of Amount
53 - Physical Environment Total	171,761
56 - Human Services	
30 - Operating	3,030
56 - Human Services Total	3,030
57 - Culture & Recreation	
30 - Operating	27,232
60 - Capital	478,282
80 - Grants & Aids	722,380
57 - Culture & Recreation Total	1,227,894
Expense Total	1,402,685
818 Total	2,805,370
820	
Revenue	
38 - Other Sources	
90 - Other Uses	10,525,156
38 - Other Sources Total	10,525,156
Revenue Total	10,525,156
Expense	
51 - General Government	
60 - Capital	(4,910,001)
51 - General Government Total	(4,910,001)
52 - Public Safety	
60 - Capital	85,200
52 - Public Safety Total	85,200
57 - Culture & Recreation	
60 - Capital	349,957
57 - Culture & Recreation Total	349,957
60/70 - Court Operations	
60 - Capital	15,000,000
60/70 - Court Operations Total	15,000,000
Expense Total	10,525,156
820 Total	21,050,312
821	
Revenue	
38 - Other Sources	
90 - Other Uses	210,207
38 - Other Sources Total	210,207
Revenue Total	210,207
Expense	
53 - Physical Environment	
30 - Operating	288,125
60 - Capital	452,896
53 - Physical Environment Total	741,021
59 - Other Non-Operating (Reserves)	

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Superfund, Function, Category	Sum of Amount
90 - Other Uses	(530,814)
59 - Other Non-Operating (Reserves) Total	(530,814)
Expense Total	210,207
821 Total	420,414
Grand Total	50,713,614