

FY21 MidYear Budget Amendment - Fund, Function, Category

	Amount
001	
Revenue	18,162,514
Expense	
51 - General Government	
10 - Personal Services	344
30 - Operating	1,619,638
51 - General Government Total	1,619,982
52 - Public Safety	
10 - Personal Services	11,349
30 - Operating	4,183,378
60 - Capital	-
80 - Grants & Aids	3,722,898
90 - Other Uses	8,498,721
52 - Public Safety Total	16,416,346
53 - Physical Environment	
10 - Personal Services	230
30 - Operating	14,224
53 - Physical Environment Total	14,454
54 - Transportation	
10 - Personal Services	21
30 - Operating	726
54 - Transportation Total	747
55 - Economic Environment	
10 - Personal Services	190
30 - Operating	28,077
55 - Economic Environment Total	28,267
56 - Human Services	
10 - Personal Services	180
30 - Operating	(60,722)
56 - Human Services Total	(60,542)
57 - Culture & Recreation	
10 - Personal Services	187,254
30 - Operating	30,602
57 - Culture & Recreation Total	217,856
58 - Other Uses - Transfers	
90 - Other Uses	960,076
58 - Other Uses - Transfers Total	960,076
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(1,146,745)
59 - Other Non-Operating (Reserves) Total	(1,146,745)
60 - Circuit Court - Operations	
10 - Personal Services	456
30 - Operating	107,298
60 - Circuit Court - Operations Total	107,754
71 - County Court - Operations	
10 - Personal Services	165
30 - Operating	4,154
71 - County Court - Operations Total	4,319

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	Amount
Expense Total	18,162,514
001 Total	36,325,028
009	
Revenue	579,879
Expense	
58 - Other Uses - Transfers	
90 - Other Uses	388,889
58 - Other Uses - Transfers Total	388,889
59 - Other Non-Operating (Reserves)	
90 - Other Uses	190,990
59 - Other Non-Operating (Reserves) Total	190,990
Expense Total	579,879
009 Total	1,159,758
010	
Revenue	(18,292)
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(18,292)
59 - Other Non-Operating (Reserves) Total	(18,292)
Expense Total	(18,292)
010 Total	(36,584)
011	
Revenue	2,771,632
Expense	
52 - Public Safety	
10 - Personal Services	11,168
30 - Operating	142,580
52 - Public Safety Total	153,748
59 - Other Non-Operating (Reserves)	
90 - Other Uses	2,617,884
59 - Other Non-Operating (Reserves) Total	2,617,884
Expense Total	2,771,632
011 Total	5,543,264
148	
Revenue	281,779
Expense	
53 - Physical Environment	
10 - Personal Services	97
30 - Operating	1,986
53 - Physical Environment Total	2,083
59 - Other Non-Operating (Reserves)	
90 - Other Uses	279,696
59 - Other Non-Operating (Reserves) Total	279,696
Expense Total	281,779
148 Total	563,558
149	
Revenue	161,418
Expense	

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	Amount
54 - Transportation	
10 - Personal Services	171
30 - Operating	46,619
54 - Transportation Total	46,790
59 - Other Non-Operating (Reserves)	
90 - Other Uses	114,628
59 - Other Non-Operating (Reserves) Total	114,628
Expense Total	161,418
149 Total	322,836
154	
Revenue	(14,851,308)
Expense	
52 - Public Safety	
30 - Operating	(812,702)
80 - Grants & Aids	(10,237,804)
52 - Public Safety Total	(11,050,506)
58 - Other Uses - Transfers	
90 - Other Uses	(2,178,932)
58 - Other Uses - Transfers Total	(2,178,932)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(1,621,870)
59 - Other Non-Operating (Reserves) Total	(1,621,870)
Expense Total	(14,851,308)
154 Total	(29,702,616)
171	
Revenue	(2,785)
Expense	
51 - General Government	
10 - Personal Services	15
30 - Operating	(2,800)
51 - General Government Total	(2,785)
Expense Total	(2,785)
171 Total	(5,570)
410	
Revenue	1,610,886
Expense	
52 - Public Safety	
10 - Personal Services	200,375
30 - Operating	105,687
52 - Public Safety Total	306,062
59 - Other Non-Operating (Reserves)	
90 - Other Uses	1,304,824
59 - Other Non-Operating (Reserves) Total	1,304,824
Expense Total	1,610,886
410 Total	3,221,772
500	
Revenue	(8,883)
Expense	

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	Amount
51 - General Government	
30 - Operating	120,000
51 - General Government Total	120,000
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(128,883)
59 - Other Non-Operating (Reserves) Total	(128,883)
Expense Total	(8,883)
500 Total	(17,766)
501	
Revenue	2,040,194
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	2,040,194
59 - Other Non-Operating (Reserves) Total	2,040,194
Expense Total	2,040,194
501 Total	4,080,388
503	
Revenue	589,185
Expense	
51 - General Government	
10 - Personal Services	220
30 - Operating	126,954
51 - General Government Total	127,174
59 - Other Non-Operating (Reserves)	
90 - Other Uses	462,011
59 - Other Non-Operating (Reserves) Total	462,011
Expense Total	589,185
503 Total	1,178,370
504	
Revenue	-
Expense	
51 - General Government	
30 - Operating	-
51 - General Government Total	-
Expense Total	-
504 Total	-
506	
Revenue	(291,714)
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(291,714)
59 - Other Non-Operating (Reserves) Total	(291,714)
Expense Total	(291,714)
506 Total	(583,428)
507	
Revenue	8,610,481
Expense	
59 - Other Non-Operating (Reserves)	

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	Amount
90 - Other Uses	8,610,481
59 - Other Non-Operating (Reserves) Total	8,610,481
Expense Total	8,610,481
507 Total	17,220,962
811	
Revenue	45,964
Expense	
52 - Public Safety	
30 - Operating	12,332
52 - Public Safety Total	12,332
58 - Other Uses - Transfers	
90 - Other Uses	33,632
58 - Other Uses - Transfers Total	33,632
Expense Total	45,964
811 Total	91,928
812	
Revenue	1,111,172
Expense	
53 - Physical Environment	
10 - Personal Services	178
30 - Operating	587,532
60 - Capital	359,148
53 - Physical Environment Total	946,858
54 - Transportation	
30 - Operating	52,604
54 - Transportation Total	52,604
57 - Culture & Recreation	
60 - Capital	8,136
57 - Culture & Recreation Total	8,136
59 - Other Non-Operating (Reserves)	
90 - Other Uses	103,574
59 - Other Non-Operating (Reserves) Total	103,574
Expense Total	1,111,172
812 Total	2,222,344
813	
Revenue	30,728
Expense	
56 - Human Services	
10 - Personal Services	10,677
30 - Operating	1,950
56 - Human Services Total	12,627
58 - Other Uses - Transfers	
90 - Other Uses	2,398
58 - Other Uses - Transfers Total	2,398
59 - Other Non-Operating (Reserves)	
30 - Operating	600
90 - Other Uses	9,603
59 - Other Non-Operating (Reserves) Total	10,203

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	Amount
71 - County Court - Operations	
30 - Operating	5,500
71 - County Court - Operations Total	5,500
Expense Total	30,728
813 Total	61,456
814	
Revenue	1,053,366
Expense	
52 - Public Safety	
10 - Personal Services	34,695
30 - Operating	(9,506)
52 - Public Safety Total	25,189
58 - Other Uses - Transfers	
90 - Other Uses	766,127
58 - Other Uses - Transfers Total	766,127
59 - Other Non-Operating (Reserves)	
90 - Other Uses	262,050
59 - Other Non-Operating (Reserves) Total	262,050
Expense Total	1,053,366
814 Total	2,106,732
815	
Revenue	98,998
Expense	
55 - Economic Environment	
30 - Operating	98,998
55 - Economic Environment Total	98,998
Expense Total	98,998
815 Total	197,996
816	
Revenue	103,499
Expense	
56 - Human Services	
30 - Operating	78,006
90 - Other Uses	25,493
56 - Human Services Total	103,499
Expense Total	103,499
816 Total	206,998
817	
Revenue	620,148
Expense	
55 - Economic Environment	
10 - Personal Services	5
30 - Operating	553
80 - Grants & Aids	275,600
55 - Economic Environment Total	276,158
58 - Other Uses - Transfers	
90 - Other Uses	36,385
58 - Other Uses - Transfers Total	36,385

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	Amount
59 - Other Non-Operating (Reserves)	
90 - Other Uses	307,605
59 - Other Non-Operating (Reserves) Total	307,605
Expense Total	620,148
817 Total	1,240,296
818	
Revenue	6,566,953
Expense	
51 - General Government	
90 - Other Uses	25,455
51 - General Government Total	25,455
52 - Public Safety	
30 - Operating	(2,301)
52 - Public Safety Total	(2,301)
53 - Physical Environment	
30 - Operating	32,144
60 - Capital	5,208,208
53 - Physical Environment Total	5,240,352
54 - Transportation	
30 - Operating	474,791
54 - Transportation Total	474,791
55 - Economic Environment	
30 - Operating	(7,000)
55 - Economic Environment Total	(7,000)
56 - Human Services	
30 - Operating	(12,956)
56 - Human Services Total	(12,956)
57 - Culture & Recreation	
30 - Operating	109,679
60 - Capital	(100,000)
80 - Grants & Aids	837,934
57 - Culture & Recreation Total	847,613
71 - County Court - Operations	
30 - Operating	999
71 - County Court - Operations Total	999
Expense Total	6,566,953
818 Total	13,133,906
819	
Revenue	1,085,299
Expense	
51 - General Government	
70 - Debt Service	102,220
51 - General Government Total	102,220
58 - Other Uses - Transfers	
90 - Other Uses	205,299
58 - Other Uses - Transfers Total	205,299
59 - Other Non-Operating (Reserves)	
90 - Other Uses	777,780

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	Amount
59 - Other Non-Operating (Reserves) Total	777,780
Expense Total	1,085,299
819 Total	2,170,598
820	
Revenue	(82,777)
Expense	
52 - Public Safety	
60 - Capital	206
52 - Public Safety Total	206
55 - Economic Environment	
60 - Capital	(99,115)
55 - Economic Environment Total	(99,115)
57 - Culture & Recreation	
60 - Capital	16,069
57 - Culture & Recreation Total	16,069
71 - County Court - Operations	
60 - Capital	63
71 - County Court - Operations Total	63
Expense Total	(82,777)
820 Total	(165,554)
821	
Revenue	2,424,542
Expense	
53 - Physical Environment	
10 - Personal Services	3,256
30 - Operating	663,230
60 - Capital	2,583,368
53 - Physical Environment Total	3,249,854
58 - Other Uses - Transfers	
90 - Other Uses	(51,912)
58 - Other Uses - Transfers Total	(51,912)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(773,400)
59 - Other Non-Operating (Reserves) Total	(773,400)
Expense Total	2,424,542
821 Total	4,849,084
823	
Revenue	(51,909)
Expense	
55 - Economic Environment	
30 - Operating	(51,909)
55 - Economic Environment Total	(51,909)
Expense Total	(51,909)
823 Total	(103,818)
824	
Revenue	(1,526,197)
Expense	
54 - Transportation	

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	Amount
60 - Capital	(1,584,184)
54 - Transportation Total	(1,584,184)
59 - Other Non-Operating (Reserves)	
90 - Other Uses	57,987
59 - Other Non-Operating (Reserves) Total	57,987
Expense Total	(1,526,197)
824 Total	(3,052,394)
826	
Revenue	(333,482)
Expense	
71 - County Court - Operations	
90 - Other Uses	(333,482)
71 - County Court - Operations Total	(333,482)
Expense Total	(333,482)
826 Total	(666,964)
850	
Revenue	9,505
Expense	
55 - Economic Environment	
30 - Operating	9,505
55 - Economic Environment Total	9,505
Expense Total	9,505
850 Total	19,010
855	
Revenue	(2,938)
Expense	
59 - Other Non-Operating (Reserves)	
90 - Other Uses	(2,938)
59 - Other Non-Operating (Reserves) Total	(2,938)
71 - County Court - Operations	
30 - Operating	-
71 - County Court - Operations Total	-
Expense Total	(2,938)
855 Total	(5,876)
Grand Total	61,575,714