

FY19 Carry Forward Budget Amendment

by Superfund - Function - Category

Superfund/Account Number	Sum of Amount
001 - General Fund	5,037,772
001	4,924,988
Revenue	2,462,494
381	943,188
389	1,519,306
Expenses	2,462,494
514	48,112
Operating	48,112
519	684,887
Capital	23,880
Operating	500,270
Personal Services	160,737
523	235,877
Capital	137,880
Operating	97,997
525	131,508
Capital	131,508
526	189,039
Capital	165,000
Operating	24,039
529	385,694
Capital	59,652
Operating	326,042
537	(27,307)
Operating	(19,451)
Personal Services	(7,856)
552	2,250
Operating	2,250
554	55,712
Operating	40,000
Personal Services	15,712
562	38,950
Capital	38,950
563	92,500
Operating	92,500
564	243,550
Operating	243,550
569	211,768
Aids to Private Organizations	211,768
572	127,044
Operating	127,044
581	543,920
Intragovernmental Transfers	543,920
586	74,154
Intragovernmental Transfers	74,154
590	(282,539)
Operating	267,461

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Superfund/Account Number	Sum of Amount
Other Uses	(550,000)
623	16,000
Operating	16,000
712	(308,625)
Operating	(308,625)
008	112,784
Revenue	56,392
389	56,392
Expenses	56,392
572	56,392
Capital	56,392
009 - MSTU - Law Enforcement	29,356
009	29,356
Revenue	14,678
389	14,678
Expenses	14,678
586	14,678
Intragovernmental Transfers	14,678
010 - Choices	70,506
010	70,506
Revenue	35,253
389	35,253
Expenses	35,253
562	35,253
Operating	35,253
011 - MSBU - Fire	324,162
011	324,162
Revenue	162,081
389	162,081
Expenses	162,081
522	57,081
Operating	57,081
590	105,000
Other Uses	105,000
148 - MSBU - Refuse Collection	-
148	-
Expenses	-
581	350,000
Intragovernmental Transfers	350,000
590	(350,000)
Other Uses	(350,000)
149 - Gas Tax	59,126
149	59,126
Revenue	29,563
389	29,563
Expenses	29,563
541	29,563

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by Superfund - Function - Category

Superfund/Account Number	Sum of Amount
Operating	29,563
171 - Constitutional Officer - Supr of Elections	421,484
162	1,028
Revenue	514
389	514
Expenses	514
513	514
Operating	514
165	48,530
Revenue	24,265
389	24,265
Expenses	24,265
513	24,265
Operating	24,265
166	31,104
Revenue	15,552
389	15,552
Expenses	15,552
513	15,552
Operating	15,552
169	93,870
Revenue	46,935
389	46,935
Expenses	46,935
513	46,935
Operating	46,935
171	50,000
Revenue	25,000
381	25,000
Expenses	25,000
513	25,000
Operating	25,000
173	31,456
Revenue	15,728
389	15,728
Expenses	15,728
513	15,728
Operating	15,728
175	101,880
Revenue	50,940
389	50,940
Expenses	50,940
513	50,940
Operating	50,940
177	63,616
Revenue	31,808
389	31,808

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Superfund/Account Number	Sum of Amount
Expenses	31,808
513	31,808
Operating	31,808
410 - Codes Enforcement	6,000
410	6,000
Revenue	3,000
389	3,000
Expenses	3,000
524	18,712
Capital	-
Operating	3,000
Personal Services	15,712
590	(15,712)
Other Uses	(15,712)
500 - Computer Replacement	(329,622)
500	(329,622)
Revenue	(164,811)
389	(164,811)
Expenses	(164,811)
590	(164,811)
Other Uses	(164,811)
503 - Fleet Management	(1,000,000)
503	(1,000,000)
Revenue	(500,000)
389	(500,000)
Expenses	(500,000)
590	(500,000)
Other Uses	(500,000)
504 - Telephone Service	(827,180)
504	(827,180)
Revenue	(413,590)
389	(413,590)
Expenses	(413,590)
590	(413,590)
Other Uses	(413,590)
506 - Vehicle Replacement	5,293,174
506	4,293,174
Revenue	2,146,587
389	2,146,587
Expenses	2,146,587
513	1,646,587
Capital	1,646,587
590	500,000
Other Uses	500,000
508	1,000,000
Revenue	500,000
389	500,000

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Superfund/Account Number	Sum of Amount
Expenses	500,000
590	500,000
Other Uses	500,000
811 - Drug and Law Enforcement	6,654
044	21,600
Revenue	10,800
331	10,800
Expenses	10,800
523	10,800
Operating	10,800
221	(14,946)
Revenue	(7,473)
389	(7,473)
Expenses	(7,473)
523	(7,473)
Operating	(7,473)
812 - Environmental	3,432,928
043	1,038,626
Revenue	519,313
389	519,313
Expenses	519,313
572	519,313
Capital	519,313
087	28,806
Revenue	14,403
389	14,403
Expenses	14,403
537	14,403
Operating	14,403
125	-
Expenses	-
537	-
Operating	7,856
Personal Services	(7,856)
146	1,235,548
Revenue	617,774
389	617,774
Expenses	617,774
541	347,634
Capital	347,634
537	270,140
Operating	277,996
Personal Services	(7,856)
201	-
Expenses	-
537	-
Operating	7,856

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Superfund/Account Number	Sum of Amount
Personal Services	(7,856)
235	31,300
Revenue	15,650
389	15,650
Expenses	15,650
533	15,650
Operating	15,650
259	188,104
Revenue	94,052
389	94,052
Expenses	94,052
537	94,052
Operating	94,052
260	910,544
Revenue	455,272
389	455,272
Expenses	455,272
537	455,272
Operating	455,272
813 - Court Related	368,964
061	368,964
Revenue	184,482
331	152,436
389	32,046
Expenses	184,482
569	184,482
Operating	64,003
Personal Services	120,479
814 - Emergency Services	4,714,646
014	(32,944)
Revenue	(16,472)
334	(16,472)
Expenses	(16,472)
526	(16,472)
Capital	(16,472)
083	364,592
Revenue	182,296
331	83,249
334	99,047
Expenses	182,296
522	182,296
Operating	182,296
105	441,738
Revenue	220,869
331	220,869
Expenses	220,869
522	220,869

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Superfund/Account Number	Sum of Amount
Personal Services	220,869
126	1,575,450
Revenue	787,725
389	787,725
Expenses	787,725
529	524,295
Capital	524,295
590	263,430
Other Uses	263,430
164	2,437,594
Revenue	1,218,797
381	900,000
389	318,797
Expenses	1,218,797
592	1,218,797
Capital	900,000
Operating	318,797
193	26,046
Revenue	13,023
334	6,446
389	6,577
Expenses	13,023
525	13,023
Capital	6,446
Operating	6,577
254	62,160
Revenue	31,080
389	31,080
Expenses	31,080
581	31,080
Intragovernmental Transfers	31,080
255	(56,776)
Revenue	(28,388)
334	(28,388)
Expenses	(28,388)
525	(28,388)
Personal Services	(28,388)
256	(103,214)
Revenue	(51,607)
331	(20,527)
381	(31,080)
Expenses	(51,607)
525	(51,607)
Personal Services	(51,607)
817 - Tourism	4,204,972
002	(164,954)
Revenue	(82,477)

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by Superfund - Function - Category

Superfund/Account Number	Sum of Amount
389	(82,477)
Expenses	(82,477)
590	(82,477)
Other Uses	(82,477)
004	267,770
Revenue	133,885
381	54,886
389	78,999
Expenses	133,885
552	133,885
Aids to Private Organizations	133,885
005	353,706
Revenue	176,853
389	176,853
Expenses	176,853
552	54,506
Aids to Private Organizations	54,506
590	122,347
Other Uses	122,347
006	482,978
Revenue	241,489
389	241,489
Expenses	241,489
552	80,328
Aids to Private Organizations	80,328
590	161,161
Other Uses	161,161
150	3,106,202
Revenue	1,553,101
389	1,553,101
Expenses	1,553,101
552	70,828
Operating	70,828
581	54,886
Intragovernmental Transfers	54,886
590	1,427,387
Other Uses	1,427,387
168	159,270
Revenue	79,635
389	79,635
Expenses	79,635
590	79,635
Other Uses	79,635
818 - Other Special Revenues	28,668,676
021	28,485,968
Revenue	14,242,984
389	14,242,984

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Superfund/Account Number	Sum of Amount
Expenses	14,242,984
537	2,619,567
Aids to Government Agencies	136,348
Capital	2,337,200
Operating	146,019
572	11,623,417
Aids to Government Agencies	5,291,930
Capital	3,869,447
Operating	2,462,040
118	168,038
Revenue	84,019
389	84,019
Expenses	84,019
519	2,279
Operating	2,279
522	17,755
Operating	17,755
526	23,324
Operating	23,324
712	40,661
Operating	40,661
128	(202,648)
Revenue	(101,324)
389	(101,324)
Expenses	(101,324)
575	(101,324)
Operating	(101,324)
167	139,040
Revenue	69,520
389	69,520
Expenses	69,520
525	(1,144)
Operating	(1,144)
526	(3,771)
Operating	(3,771)
529	1,295
Operating	1,295
534	9,854
Operating	9,854
537	(11,093)
Capital	(21,093)
Operating	10,000
541	7,268
Capital	7,268
554	455
Operating	455
562	55,105

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Superfund/Account Number	Sum of Amount
Capital	20,173
Operating	34,932
569	11,341
Operating	11,341
572	210
Operating	210
261	28,344
Revenue	14,172
389	14,172
Expenses	14,172
537	14,172
Capital	54,698
Operating	(40,526)
270	49,934
Revenue	24,967
381	92
389	24,875
Expenses	24,967
541	24,967
Operating	24,967
819 - Debt Service	2,407,730
280	6,264,234
Revenue	3,132,117
312	2,980,194
389	151,923
Expenses	3,132,117
517	150,477
Interest	149,477
Other	1,000
581	1,100,062
Intragovernmental Transfers	1,100,062
590	1,881,578
Other Uses	1,881,578
283	(5,952,052)
Revenue	(2,976,026)
312	(2,980,194)
389	4,168
Expenses	(2,976,026)
581	(1,387,139)
Intragovernmental Transfers	(1,387,139)
590	(1,588,887)
Other Uses	(1,588,887)
285	80,708
Revenue	40,354
389	40,354
Expenses	40,354
590	40,354

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Superfund/Account Number	Sum of Amount
Other Uses	40,354
286	296,354
Revenue	148,177
381	137,584
389	10,593
Expenses	148,177
590	148,177
Other Uses	148,177
287	801,074
Revenue	400,537
389	400,537
Expenses	400,537
581	81,926
Intragovernmental Transfers	81,926
590	318,611
Other Uses	318,611
288	430,686
Revenue	215,343
389	215,343
Expenses	215,343
590	215,343
Other Uses	215,343
289	301,784
Revenue	150,892
381	151,072
389	(180)
Expenses	150,892
590	150,892
Other Uses	150,892
293	184,942
Revenue	92,471
381	81,926
389	10,545
Expenses	92,471
590	92,471
Other Uses	92,471
820 - Other Capital Projects	6,319,782
300	47,652
Revenue	23,826
389	23,826
Expenses	23,826
519	23,826
Capital	23,826
310	712,144
Revenue	356,072
389	356,072
Expenses	356,072

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by Superfund - Function - Category

Superfund/Account Number	Sum of Amount
522	356,072
Capital	356,072
312	911,552
Revenue	455,776
389	455,776
Expenses	455,776
519	221,400
Capital	221,400
712	234,376
Capital	234,376
318	2,789,614
Revenue	1,394,807
389	1,394,807
Expenses	1,394,807
572	194,043
Capital	194,043
581	1,200,764
Intragovernmental Transfers	1,200,764
322	489,168
Revenue	244,584
389	244,584
Expenses	244,584
522	2,444
Capital	2,444
526	2,444
Capital	2,444
590	239,696
Other Uses	239,696
327	26,990
Revenue	13,495
389	13,495
Expenses	13,495
519	13,495
Capital	13,495
334	120,370
Revenue	60,185
389	60,185
Expenses	60,185
581	60,185
Intragovernmental Transfers	60,185
339	853,656
Revenue	426,828
389	426,828
Expenses	426,828
572	426,828
Capital	426,828
340	1,262,600

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Superfund/Account Number	Sum of Amount
Revenue	631,300
389	631,300
Expenses	631,300
522	631,300
Capital	631,300
342	(915,070)
Revenue	(457,535)
389	(457,535)
Expenses	(457,535)
552	(457,535)
Capital	(457,535)
343	21,106
Revenue	10,553
389	10,553
Expenses	10,553
526	10,553
Capital	10,553
821 - Solid Waste	5,639,942
400	5,361,744
Revenue	2,680,872
389	2,680,872
Expenses	2,680,872
534	3,180,872
Capital	2,882,700
Operating	298,172
590	(500,000)
Other Uses	(500,000)
403	242,924
Revenue	121,462
389	121,462
Expenses	121,462
534	121,462
Capital	85,172
Operating	36,290
405	29,726
Revenue	14,863
389	14,863
Expenses	14,863
534	14,863
Capital	14,863
406	5,548
Revenue	2,774
389	2,774
Expenses	2,774
534	2,774
Operating	2,774
823 - SHIP	(559,892)

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Superfund/Account Number	Sum of Amount
248	(559,892)
Revenue	(279,946)
389	(279,946)
Expenses	(279,946)
554	(279,946)
Operating	(279,946)
824 - Transportation	70,271,890
313	19,086
Revenue	9,543
331	9,543
Expenses	9,543
541	9,543
Capital	9,543
314	27,363,830
Revenue	13,681,915
384	10,560,000
389	3,121,915
Expenses	13,681,915
541	13,681,915
Capital	13,681,915
317	4,855,366
Revenue	2,427,683
334	2,427,683
Expenses	2,427,683
541	2,427,683
Capital	2,427,683
319	1,209,516
Revenue	604,758
389	604,758
Expenses	604,758
541	604,758
Capital	604,758
336	6,131,032
Revenue	3,065,516
389	3,065,516
Expenses	3,065,516
541	3,065,516
Capital	3,065,516
337	3,450,282
Revenue	1,725,141
389	1,725,141
Expenses	1,725,141
541	1,725,141
Capital	1,725,141
338	654,794
Revenue	327,397
389	327,397

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Superfund/Account Number	Sum of Amount
Expenses	327,397
541	327,397
Capital	327,397
341	11,102,806
Revenue	5,551,403
334	1,319,864
389	4,231,539
Expenses	5,551,403
541	5,551,403
Capital	5,551,403
350	11,623,758
Revenue	5,811,879
381	(287,077)
389	6,098,956
Expenses	5,811,879
541	(287,077)
Capital	(287,077)
541	6,098,956
Capital	6,098,956
353	366,670
Revenue	183,335
389	183,335
Expenses	183,335
541	183,335
Capital	183,335
354	993,436
Revenue	496,718
389	496,718
Expenses	496,718
541	496,718
Capital	496,718
355	2,501,046
Revenue	1,250,523
389	1,250,523
Expenses	1,250,523
541	1,250,523
Capital	1,250,523
356	84
Revenue	42
389	42
Expenses	42
541	42
Capital	42
360	184
Revenue	92
389	92
Expenses	92

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Superfund/Account Number	Sum of Amount
541	-
Capital	-
581	92
Intragovernmental Transfers	92
826 - Capital Preservation	1,114,614
037	1,114,614
Revenue	557,307
381	60,185
389	497,122
Expenses	557,307
712	497,122
Capital	199,251
Operating	348,022
Other Uses	(50,151)
590	60,185
Other Uses	60,185
855 - Murphree Law Library	14,104
855	14,104
Revenue	7,052
389	7,052
Expenses	7,052
714	7,052
Operating	7,052
Grand Total	135,689,788