

May Budget Amendment - Superfund, Function, Category

	Sum of Amount
001 - General Fund	1,945,868
Revenue	972,934
34 - Charges For Services	(120,576)
36 - Miscellaneous Revenue	78,136
38 - Other Sources	1,015,374
Expense	972,934
51 - General Government	(1,291,253)
10 - Personal Services	70,285
30 - Operating	(1,582,872)
60 - Capital	1,721,334
90 - Other Uses	(1,500,000)
52 - Public Safety	384,874
10 - Personal Services	219,726
30 - Operating	165,148
53 - Physical Environment	69,578
10 - Personal Services	50,601
30 - Operating	18,977
54 - Transportation	18,702
10 - Personal Services	4,115
30 - Operating	358,717
60 - Capital	(344,130)
55 - Economic Environment	45,954
10 - Personal Services	10,574
30 - Operating	35,380
56 - Human Services	(17,456)
10 - Personal Services	27,156
30 - Operating	20,413
60 - Capital	(143,161)
80 - Grants & Aids	78,136
57 - Culture & Recreation	(1,250)
10 - Personal Services	(2,812)
30 - Operating	1,562
58 - Other Uses - Transfers	1,780,004
90 - Other Uses	1,780,004
60/70 - Court Operations	(16,219)
10 - Personal Services	(172,117)
30 - Operating	155,898
009 - MSTU - Law Enforcement	786,458
Revenue	393,229
38 - Other Sources	393,229
Expense	393,229
52 - Public Safety	20,416
30 - Operating	20,416
59 - Other Non-Operating (Reserves)	372,813

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	Sum of Amount
90 - Other Uses	372,813
010 - Choices	(452,032)
Revenue	(226,016)
38 - Other Sources	(226,016)
Expense	(226,016)
56 - Human Services	35,679
10 - Personal Services	128
30 - Operating	35,551
59 - Other Non-Operating (Reserves)	(261,695)
90 - Other Uses	(261,695)
011 - MSBU - Fire	5,779,250
Revenue	2,889,625
38 - Other Sources	2,889,625
Expense	2,889,625
52 - Public Safety	(331,265)
10 - Personal Services	45,985
30 - Operating	(377,250)
59 - Other Non-Operating (Reserves)	3,220,890
90 - Other Uses	3,220,890
120 - Career Source Region 9	-
Revenue	-
33 - Intergovernmental Revenue	624
38 - Other Sources	(624)
Expense	-
55 - Economic Environment	-
10 - Personal Services	21,749
30 - Operating	(21,749)
148 - MSBU - Refuse Collection	(70,718)
Revenue	(35,359)
38 - Other Sources	(35,359)
Expense	(35,359)
53 - Physical Environment	(17,430)
10 - Personal Services	2,502
30 - Operating	(19,932)
59 - Other Non-Operating (Reserves)	(17,929)
90 - Other Uses	(17,929)
149 - Gas Tax	(927,818)
Revenue	(463,909)
38 - Other Sources	(463,909)
Expense	(463,909)
54 - Transportation	164,525
10 - Personal Services	44,712
30 - Operating	119,813
59 - Other Non-Operating (Reserves)	(628,434)

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	Sum of Amount
90 - Other Uses	(628,434)
154 - COVID 19 Relief	-
Revenue	-
33 - Intergovernmental Revenue	48,727,664
38 - Other Sources	(48,727,664)
171 - Constitutional Officer - Supr of Elections	-
Expense	-
51 - General Government	-
10 - Personal Services	(1,000)
30 - Operating	1,000
410 - Codes Enforcement	(71,798)
Revenue	(35,899)
38 - Other Sources	(35,899)
Expense	(35,899)
52 - Public Safety	(116,731)
10 - Personal Services	3,764
30 - Operating	(120,495)
59 - Other Non-Operating (Reserves)	80,832
90 - Other Uses	80,832
500 - Computer Replacement	(159,950)
Revenue	(79,975)
34 - Charges For Services	(79,975)
Expense	(79,975)
51 - General Government	(40,735)
30 - Operating	(40,735)
58 - Other Uses - Transfers	79,975
90 - Other Uses	79,975
59 - Other Non-Operating (Reserves)	(119,215)
90 - Other Uses	(119,215)
501 - Self Insurance	2,084,566
Revenue	1,042,283
38 - Other Sources	1,042,283
Expense	1,042,283
51 - General Government	1,013,427
10 - Personal Services	2,111
30 - Operating	1,011,316
59 - Other Non-Operating (Reserves)	28,856
90 - Other Uses	28,856
503 - Fleet Management	(1,874,128)
Revenue	(937,064)
38 - Other Sources	(937,064)
Expense	(937,064)
51 - General Government	45,897
10 - Personal Services	-

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	Sum of Amount
30 - Operating	45,897
59 - Other Non-Operating (Reserves)	(982,961)
90 - Other Uses	(982,961)
504 - Telephone Service	(33,810)
Revenue	(16,905)
38 - Other Sources	(16,905)
Expense	(16,905)
51 - General Government	(4,375)
10 - Personal Services	1,321
30 - Operating	(5,696)
59 - Other Non-Operating (Reserves)	(12,530)
90 - Other Uses	(12,530)
506 - Vehicle Replacement	(1,754,496)
Revenue	(877,248)
38 - Other Sources	(877,248)
Expense	(877,248)
51 - General Government	(379,558)
30 - Operating	(862)
60 - Capital	(378,696)
59 - Other Non-Operating (Reserves)	(497,690)
90 - Other Uses	(497,690)
507 - Health Insurance	(11,139,774)
Revenue	(5,569,887)
38 - Other Sources	(5,569,887)
Expense	(5,569,887)
51 - General Government	122,769
10 - Personal Services	398
30 - Operating	122,371
59 - Other Non-Operating (Reserves)	(5,692,656)
90 - Other Uses	(5,692,656)
811 - Drug and Law Enforcement	(360,836)
Revenue	(180,418)
35 - Fines & Forfeitures	10,511
38 - Other Sources	(190,929)
Expense	(180,418)
52 - Public Safety	(209,493)
10 - Personal Services	-
30 - Operating	(209,493)
58 - Other Uses - Transfers	29,075
90 - Other Uses	29,075
812 - Environmental	(358,888)
Revenue	(179,444)
33 - Intergovernmental Revenue	(49,243)
38 - Other Sources	(130,201)

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	Sum of Amount
Expense	(179,444)
53 - Physical Environment	(352,891)
10 - Personal Services	(1,865)
30 - Operating	(351,026)
54 - Transportation	48,727
10 - Personal Services	-
30 - Operating	48,727
57 - Culture & Recreation	37,129
60 - Capital	37,129
59 - Other Non-Operating (Reserves)	87,591
90 - Other Uses	87,591
813 - Court Related	167,386
Revenue	83,693
33 - Intergovernmental Revenue	(60,405)
38 - Other Sources	144,098
Expense	83,693
56 - Human Services	(4,061)
10 - Personal Services	25,000
30 - Operating	(29,061)
58 - Other Uses - Transfers	1,352
90 - Other Uses	1,352
59 - Other Non-Operating (Reserves)	(43,110)
90 - Other Uses	(43,110)
60/70 - Court Operations	129,512
10 - Personal Services	20,286
30 - Operating	109,226
814 - Emergency Services	1,130,058
Revenue	565,029
33 - Intergovernmental Revenue	216,598
38 - Other Sources	348,431
Expense	565,029
52 - Public Safety	81
10 - Personal Services	2,186
30 - Operating	(2,105)
53 - Physical Environment	-
30 - Operating	-
59 - Other Non-Operating (Reserves)	564,948
90 - Other Uses	564,948
815 - Housing/Land Development	291,140
Revenue	145,570
33 - Intergovernmental Revenue	114,679
38 - Other Sources	30,891
Expense	145,570
55 - Economic Environment	145,570

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	Sum of Amount
30 - Operating	145,570
816 - Community Services	226,530
Revenue	113,265
38 - Other Sources	113,265
Expense	113,265
56 - Human Services	117,216
10 - Personal Services	115,017
30 - Operating	2,199
59 - Other Non-Operating (Reserves)	(3,951)
90 - Other Uses	(3,951)
817 - Tourism	43,554
Revenue	21,777
38 - Other Sources	21,777
Expense	21,777
55 - Economic Environment	199,227
10 - Personal Services	1,905
30 - Operating	183,887
80 - Grants & Aids	13,435
58 - Other Uses - Transfers	227,948
90 - Other Uses	227,948
59 - Other Non-Operating (Reserves)	(405,398)
90 - Other Uses	(405,398)
818 - Other Special Revenues	5,417,152
Revenue	2,708,576
31 - Taxes	1,520,334
33 - Intergovernmental Revenue	(25,188)
36 - Miscellaneous Revenue	433,977
38 - Other Sources	779,453
Expense	2,708,576
52 - Public Safety	2
30 - Operating	2
53 - Physical Environment	1,743,888
30 - Operating	11,531
60 - Capital	1,732,357
54 - Transportation	724,624
30 - Operating	731,892
60 - Capital	(7,268)
56 - Human Services	(294)
30 - Operating	(294)
57 - Culture & Recreation	240,741
10 - Personal Services	-
30 - Operating	111,418
60 - Capital	129,322
80 - Grants & Aids	1

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	Sum of Amount
60/70 - Court Operations	(385)
30 - Operating	(385)
819 - Debt Service	9,808,870
Revenue	4,904,435
36 - Miscellaneous Revenue	21,839
38 - Other Sources	4,882,596
Expense	4,904,435
51 - General Government	200,089
70 - Debt Service	200,089
58 - Other Uses - Transfers	478,245
90 - Other Uses	478,245
59 - Other Non-Operating (Reserves)	4,226,101
90 - Other Uses	4,226,101
820 - Other Capital Projects	542,126
Revenue	271,063
36 - Miscellaneous Revenue	640
38 - Other Sources	270,423
Expense	271,063
51 - General Government	(54,633)
60 - Capital	(54,633)
55 - Economic Environment	(44,059)
60 - Capital	(44,059)
57 - Culture & Recreation	372,793
30 - Operating	(139,596)
60 - Capital	512,389
60/70 - Court Operations	(3,038)
60 - Capital	(3,038)
821 - Solid Waste	5,003,558
Revenue	2,501,779
34 - Charges For Services	1,695,000
38 - Other Sources	806,779
Expense	2,501,779
53 - Physical Environment	2,848,830
10 - Personal Services	23,287
30 - Operating	2,213,901
60 - Capital	611,642
59 - Other Non-Operating (Reserves)	(347,051)
90 - Other Uses	(347,051)
823 - SHIP	41,744
Revenue	20,872
38 - Other Sources	20,872
Expense	20,872
55 - Economic Environment	20,872
10 - Personal Services	20,872

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	Sum of Amount
824 - Transportation	(232,090)
Revenue	(116,045)
38 - Other Sources	(116,045)
Expense	(116,045)
54 - Transportation	(116,045)
60 - Capital	(116,045)
826 - Capital Preservation	(9,618)
Revenue	(4,809)
38 - Other Sources	(4,809)
Expense	(4,809)
59 - Other Non-Operating (Reserves)	(4,809)
90 - Other Uses	(4,809)
827 - Infrastructure Sales Surtax 1%	-
Revenue	-
31 - Taxes	-
Expense	-
53 - Physical Environment	(601,837)
60 - Capital	(601,837)
57 - Culture & Recreation	601,837
30 - Operating	-
60 - Capital	601,837
850 - Alachua County Housing Finance Authority	(3,410)
Revenue	(1,705)
38 - Other Sources	(1,705)
Expense	(1,705)
55 - Economic Environment	(1,705)
30 - Operating	(1,705)
855 - Murphree Law Library	1,212
Revenue	606
38 - Other Sources	606
Expense	606
60/70 - Court Operations	606
10 - Personal Services	606
Grand Total	15,820,106