B U D G E T T O T A L S

Fiscal Year: 2022 **Budget #:** 1 **Description:** 2022 BUDGET **Type:** EXPENDITURE
Comments: $3,000 INCREASE APPROVED BY COMMISSIONERS 6/28/2021

Fund		Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001		**GENERAL FUND (CURRENT EXPENSE)**			
	01	CLERK/AUDITOR	266,744.00	266,119.00	270,164.00
	02	ASSESSOR	241,834.00	240,642.00	245,966.00
	03	TREASURER/TAX COLLECTOR	190,261.00	189,336.00	191,910.00
	04	COMMISSIONERS	156,817.00	155,727.00	159,642.00
	06	ATTORNEY	275,016.00	283,948.00	291,570.00
	07	CORONER	54,115.00	54,112.00	55,737.00
	08	COURTHOUSE & GROUNDS	321,936.00	313,936.00	321,936.00
	09	PLANNING & ZONING	139,949.00	92,694.00	141,330.00
	10	EXTENSION AGENT & HOME ECON.	161,092.00	161,509.00	164,424.00
	11	ELECTIONS	36,314.00	36,314.00	36,314.00
	12	PUBLIC SAFETY	364,669.00	368,228.00	365,594.00
	13	SUNDRIES	71,310.00	71,310.00	71,310.00
	14	COMPUTER	227,722.00	249,361.00	229,192.00
	16	JUVENILE PROBATION	93,051.00	92,440.00	94,221.00
	17	BUILDING DEPARTMENT	114,085.00	113,761.00	115,625.00
	18	GIS	100,990.00	55,233.00	103,090.00
		TOTAL GENERAL FUND (CURRENT EXPENS	**2,815,905.00**	**2,744,670.00**	**2,858,025.00**
0002		**INDIGENT**			
	00	INDIGENT	487,969.00	456,257.00	488,689.00
		TOTAL INDIGENT	**487,969.00**	**456,257.00**	**488,689.00**
0003		**ROAD AND BRIDGE**			
	00	ROAD AND BRIDGE	3,263,615.00	3,069,658.00	3,282,132.00
		TOTAL ROAD AND BRIDGE	**3,263,615.00**	**3,069,658.00**	**3,282,132.00**
0004		**SPECIAL HIGHWAY**			
	00	SPECIAL HIGHWAY	431,000.00	431,000.00	431,000.00
		TOTAL SPECIAL HIGHWAY	**431,000.00**	**431,000.00**	**431,000.00**
0005		**JUSTICE**			
	01	SHERIFF	1,836,005.00	1,807,138.00	1,942,125.00
	02	JAIL	1,612,144.00	1,610,883.00	1,624,469.00
		TOTAL JUSTICE	**3,448,149.00**	**3,418,021.00**	**3,566,594.00**
0006		**CONSOLIDATED ELECTION**			
	00	CONSOLIDATED ELECTION	84,047.00	83,919.00	84,047.00
		TOTAL CONSOLIDATED ELECTION	**84,047.00**	**83,919.00**	**84,047.00**
0007		**WEED CONTROL**			
	00	WEED CONTROL	268,806.00	266,070.00	266,418.00
		TOTAL WEED CONTROL	**268,806.00**	**266,070.00**	**266,418.00**
0010		**SOLID WASTE**			
	00	SOLID WASTE	1,009,342.00	884,985.00	1,009,342.00
		TOTAL SOLID WASTE	**1,009,342.00**	**884,985.00**	**1,009,342.00**
0011		**REAPPRAISAL**			
	00	REAPPRAISAL	246,460.00	246,748.00	248,201.00

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Fund		Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
		TOTAL REAPPRAISAL	**246,460.00**	**246,748.00**	**248,201.00**
0012		**HEALTH**			
	00	HEALTH	105,060.00	105,060.00	108,060.00
		TOTAL HEALTH	**105,060.00**	**105,060.00**	**108,060.00**
0016		**AMBULANCE**			
	00	AMBULANCE	362,815.00	359,726.00	365,036.00
		TOTAL AMBULANCE	**362,815.00**	**359,726.00**	**365,036.00**
0019		**PARK & RECREATION**			
	00	PARK & RECREATION	58,000.00	58,000.00	58,000.00
		TOTAL PARK & RECREATION	**58,000.00**	**58,000.00**	**58,000.00**
0020		**TORT FUND**			
	00	TORT FUND	375,064.00	369,378.00	375,064.00
		TOTAL TORT FUND	**375,064.00**	**369,378.00**	**375,064.00**
0023		**COUNTY FAIR**			
	00	COUNTY FAIR	82,250.00	82,250.00	82,250.00
		TOTAL COUNTY FAIR	**82,250.00**	**82,250.00**	**82,250.00**
0034		**COUNTY COURT FACILITY FUND**			
	00	COUNTY COURT FACILITY FUND	6,000.00	12,000.00	6,000.00
		TOTAL COUNTY COURT FACILITY FUND	**6,000.00**	**12,000.00**	**6,000.00**
0035		**DISTRICT COURT**			
	00	DISTRICT COURT	567,139.00	562,695.00	574,352.00
		TOTAL DISTRICT COURT	**567,139.00**	**562,695.00**	**574,352.00**
0036		**COURT SERVICES**			
	00	COURT SERVICES	78,258.00	78,258.00	78,258.00
		TOTAL COURT SERVICES	**78,258.00**	**78,258.00**	**78,258.00**
0037		**JUVENILE JUSTICE**			
	00	JUVENILE JUSTICE	34,100.00	34,100.00	34,100.00
		TOTAL JUVENILE JUSTICE	**34,100.00**	**34,100.00**	**34,100.00**
0054		**VETERAN'S MEMORIAL**			
	00	VETERAN'S MEMORIAL	23,353.00	23,325.00	23,353.00
		TOTAL VETERAN'S MEMORIAL	**23,353.00**	**23,325.00**	**23,353.00**
0120		**MINERAL LEASING**			
	00	MINERAL LEASING	600,000.00	721,000.00	600,000.00
		TOTAL MINERAL LEASING	**600,000.00**	**721,000.00**	**600,000.00**
0125		**P.I.L.T.**			
	00	P.I.L.T.	407,527.00	783,260.00	407,527.00
		TOTAL P.I.L.T.	**407,527.00**	**783,260.00**	**407,527.00**
0135		**SHERIFF'S VESSEL FUND**			
	00	SHERIFF'S VESSEL FUND	35,000.00	35,000.00	35,000.00

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		TOTAL SHERIFF'S VESSEL FUND	**35,000.00**	**35,000.00**	**35,000.00**
0136		**JUVENILE PROBATION FUND**			
	00	JUVENILE PROBATION FUND	6,000.00	189,402.00	6,000.00
		TOTAL JUVENILE PROBATION FUND	**6,000.00**	**189,402.00**	**6,000.00**
0137		**ADULT PROBATION FUND**			
	00	ADULT PROBATION FUND	7,000.00	7,000.00	7,000.00
		TOTAL ADULT PROBATION FUND	**7,000.00**	**7,000.00**	**7,000.00**
0138		**SOFT COST & VIDEO ARRAIGNMENT**			
	00	SOFT COST & VIDEO ARRAIGNMENT	12,000.00	12,000.00	12,000.00
		TOTAL SOFT COST & VIDEO ARRAIGNMENT	**12,000.00**	**12,000.00**	**12,000.00**
0139		**ROAD AND BRIDGE FUND**			
	00	ROAD AND BRIDGE FUND	300,000.00	268,665.00	300,000.00
		TOTAL ROAD AND BRIDGE FUND	**300,000.00**	**268,665.00**	**300,000.00**
0140		**PUBLIC SAFETY FUND**			
	00	PUBLIC SAFETY FUND	50,000.00	50,000.00	50,000.00
		TOTAL PUBLIC SAFETY FUND	**50,000.00**	**50,000.00**	**50,000.00**
0141		**DRUG COURT FUND**			
	00	DRUG COURT FUND	18,219.00	18,219.00	18,219.00
		TOTAL DRUG COURT FUND	**18,219.00**	**18,219.00**	**18,219.00**
0142		**WEED CONTROL FUND**			
	00	WEED CONTROL FUND	13,450.00	13,450.00	13,450.00
		TOTAL WEED CONTROL FUND	**13,450.00**	**13,450.00**	**13,450.00**
		GRAND TOTAL	**15,196,528.00**	**15,384,116.00**	**15,388,117.00**

**********END OF REPORT**********