

Madison County, MS
Proposed Budget FY 2022

Fund	Fund Name	Department Name	Personal Services	Contractual Services	Commodities	Grants & Subsidies	Debt Service	Capital Outlay	FY 2022 Budget Request
001	GENERAL COUNTY FUND	BOARD OF SUPERVISORS	\$494,417.66	\$997,696.00	\$29,540.00	\$498,202.12	\$0.00	\$2,066,000.00	\$4,085,855.78
001	GENERAL COUNTY FUND	CHANCERY CLERK	\$113,700.92	\$87,000.00	\$14,500.00	\$0.00	\$0.00	\$5,000.00	\$220,200.92
001	GENERAL COUNTY FUND	CIRCUIT CLERK	\$215,511.63	\$69,900.00	\$31,500.00	\$0.00	\$0.00	\$5,000.00	\$321,911.63
001	GENERAL COUNTY FUND	TAX ASSESSOR	\$2,094,195.01	\$135,998.00	\$20,780.00	\$0.00	\$0.00	\$7,000.00	\$2,257,973.01
001	GENERAL COUNTY FUND	TAX COLLECTOR	\$1,032,115.75	\$232,282.00	\$22,500.00	\$0.00	\$0.00	\$3,970.00	\$1,290,867.75
001	GENERAL COUNTY FUND	COUNTY ADMINISTRATOR	\$274,511.91	\$2,715.00	\$100.00	\$0.00	\$0.00	\$0.00	\$277,326.91
001	GENERAL COUNTY FUND	COMPTROLLER	\$466,105.23	\$108,060.00	\$4,000.00	\$0.00	\$0.00	\$2,300.00	\$580,465.23
001	GENERAL COUNTY FUND	HUMAN RESOURCES	\$230,169.83	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,969.83
001	GENERAL COUNTY FUND	BUILDINGS AND GROUNDS	\$547,261.03	\$2,595,262.00	\$117,850.00	\$0.00	\$0.00	\$100,000.00	\$3,360,373.03
001	GENERAL COUNTY FUND	INFORMATION TECHNOLOGY	\$396,373.03	\$274,162.00	\$57,100.00	\$0.00	\$0.00	\$35,000.00	\$762,635.03
001	GENERAL COUNTY FUND	VETERANS SERVICES	\$101,206.22	\$1,360.00	\$650.00	\$0.00	\$0.00	\$0.00	\$103,216.22
001	GENERAL COUNTY FUND	CHANCERY COURT	\$679,377.80	\$14,125.00	\$1,000.00	\$0.00	\$0.00	\$16,000.00	\$710,502.80
001	GENERAL COUNTY FUND	CIRCUIT COURT	\$693,090.22	\$109,650.00	\$6,500.00	\$0.00	\$0.00	\$2,000.00	\$811,240.22
001	GENERAL COUNTY FUND	COUNTY COURT	\$889,277.12	\$7,385.00	\$3,400.00	\$0.00	\$0.00	\$16,790.00	\$916,852.12
001	GENERAL COUNTY FUND	YOUTH SERVICES	\$354,215.82	\$195,243.00	\$7,650.00	\$0.00	\$0.00	\$5,150.00	\$562,258.82
001	GENERAL COUNTY FUND	MENTAL HEALTH COURT	\$42,315.98	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,315.98
001	GENERAL COUNTY FUND	JUSTICE COURT	\$1,146,143.62	\$40,000.00	\$79,000.00	\$0.00	\$0.00	\$3,000.00	\$1,268,143.62
001	GENERAL COUNTY FUND	CORONER	\$281,669.24	\$64,690.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$353,859.24
001	GENERAL COUNTY FUND	DISTRICT ATTORNEY	\$850,224.16	\$52,500.00	\$8,000.00	\$28,000.00	\$0.00	\$5,000.00	\$943,724.16
001	GENERAL COUNTY FUND	COUNTY ATTORNEY	\$224,805.70	\$2,300.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$229,005.70
001	GENERAL COUNTY FUND	ELECTIONS	\$189,656.54	\$567,887.00	\$116,580.00	\$0.00	\$0.00	\$16,100.00	\$890,223.54
001	GENERAL COUNTY FUND	SHERIFF ADMINISTRATION	\$6,442,998.29	\$1,159,537.00	\$348,700.00	\$0.00	\$0.00	\$1,157,273.37	\$9,108,508.66
001	GENERAL COUNTY FUND	DETENTION CENTER/JAIL	\$4,294,343.67	\$2,105,333.00	\$222,500.00	\$0.00	\$0.00	\$82,600.00	\$6,704,776.67
001	GENERAL COUNTY FUND	AMBULANCE SERVICE	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00
001	GENERAL COUNTY FUND	FIRE DISTRICT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001	GENERAL COUNTY FUND	NATIONAL GUARD	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
001	GENERAL COUNTY FUND	CONSTABLES	\$464,341.82	\$4,600.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$478,941.82
001	GENERAL COUNTY FUND	EMERGENCY MANAGEMENT	\$406,728.30	\$94,169.00	\$94,180.00	\$0.00	\$0.00	\$132,530.00	\$727,607.30
001	GENERAL COUNTY FUND	ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001	GENERAL COUNTY FUND	PUBLIC HEALTH	\$1,100.00	\$0.00	\$0.00	\$182,440.00	\$0.00	\$0.00	\$183,540.00
001	GENERAL COUNTY FUND	MOSQUITO CONTROL	\$34,098.09	\$13,200.00	\$57,500.00	\$0.00	\$0.00	\$10,000.00	\$114,798.09
001	GENERAL COUNTY FUND	REGION 8 MENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
001	GENERAL COUNTY FUND	WELFARE ADMINISTRATION	\$184,652.37	\$37,000.00	\$17,504.00	\$0.00	\$0.00	\$5,000.00	\$244,156.37
001	GENERAL COUNTY FUND	FAMILY & CHILDREN SERVICES	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00
001	GENERAL COUNTY FUND	COUNCIL ON AGING - CMPDD	\$0.00	\$0.00	\$0.00	\$8,896.00	\$0.00	\$0.00	\$8,896.00
001	GENERAL COUNTY FUND	RED CROSS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
001	GENERAL COUNTY FUND	CITIZENS' SERVICES	\$0.00	\$0.00	\$0.00	\$554,500.00	\$0.00	\$0.00	\$554,500.00
001	GENERAL COUNTY FUND	SOIL/WATER CONSERV 19-9-113	\$9,492.00	\$0.00	\$0.00	\$139,955.00	\$0.00	\$0.00	\$149,447.00
001	GENERAL COUNTY FUND	COUNTY EXTENSION SERVICE	\$0.00	\$1,354.00	\$1,200.00	\$90,000.00	\$0.00	\$0.00	\$92,554.00

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001	GENERAL COUNTY FUND	PLANNING & DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$11,279.00	\$0.00	\$0.00	\$11,279.00
001	GENERAL COUNTY FUND	DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$774,794.22	\$461,477.00	\$0.00	\$1,236,271.22
002	REAPPRAISAL TRUST FUND	BOARD OF SUPERVISORS	\$0.00	\$0.00	\$0.00	\$51,804.11	\$0.00	\$1,665,618.87	\$1,717,422.98
003	PARKWAY SOUTH	DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$798,800.00	\$0.00	\$0.00	\$798,800.00
004	LANDFILL HOST FEES	BOARD OF SUPERVISORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004	LANDFILL HOST FEES	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,621.27	\$304,621.27
012	PLANNING & ZONING FUND	PLANNING & ZONING	\$465,366.71	\$328,776.00	\$11,500.00	\$0.00	\$0.00	\$33,000.00	\$838,642.71
013	CASH RESERVE FUND	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$617,991.33	\$617,991.33
014	EMSOFT GRANT	MEDICAL SERVICES	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00
015	SELF INSURANCE FUND	BOARD OF SUPERVISORS	\$5,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,300,000.00
030	CANTEEN FUND	DETENTION CENTER/JAIL	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
031	JAIL PHONE CARDS	SHERIFF ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
031	JAIL PHONE CARDS	DETENTION CENTER/JAIL	\$0.00	\$0.00	\$55,500.00	\$0.00	\$0.00	\$0.00	\$55,500.00
095	LIBRARY FUND	LIBRARIES	\$0.00	\$0.00	\$0.00	\$1,814,840.02	\$0.00	\$0.00	\$1,814,840.02
096	MAPPING & REAPPRAISAL FUND	BOARD OF SUPERVISORS	\$0.00	\$0.00	\$0.00	\$3,054.81	\$0.00	\$98,711.92	\$101,766.73
097	E911 COMMUNICATIONS FUND	SHERIFF ADMINISTRATION	\$676,384.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$676,384.66
097	E911 COMMUNICATIONS FUND	COMMUNICATION SVCS-911	\$5,750.00	\$103,840.00	\$11,000.00	\$0.00	\$0.00	\$54,600.00	\$175,190.00
103	RECORDS MANAGEMENT COUNTY	RECORDS MANAGEMENT	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
104	LAW LIBRARY	LAW LIBRARY	\$3,276.43	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$13,276.43
105	SOLID WASTE FUND	SOLID WASTE DEPARTMENT	\$31,309.04	\$2,908,008.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,939,317.04
109	LOST RABBIT URD	BOARD OF SUPERVISORS	\$0.00	\$0.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$111,000.00
113	SHERIFF'S ST/LOCAL DRUG SEIZ	SHERIFF ADMINISTRATION	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$140,000.00	\$205,000.00
114	FIRE INS REBATE FUND	FIRE INS REBATE FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390,072.00	\$390,072.00
115	1/4 MILL FIRE DISTRICT FUND	FIRE DISTRICT	\$186,538.70	\$275,989.00	\$47,530.00	\$0.00	\$120,341.44	\$0.00	\$630,399.14
116	SOUTH MADISON FIRE DIST FUND	SOUTH MADISON FIRE DIST FUND	\$0.00	\$0.00	\$0.00	\$2,305,240.99	\$0.00	\$0.00	\$2,305,240.99
117	VALLEY VIEW FIRE DISTRICT	VALLEY VIEW FIRE DISTRICT	\$0.00	\$0.00	\$0.00	\$31,487.37	\$0.00	\$0.00	\$31,487.37
118	KEARNEY PARK FIRE PROTECTION D	KEARNEY PARK FIRE PROTECTION D	\$0.00	\$0.00	\$0.00	\$50,863.75	\$0.00	\$0.00	\$50,863.75
119	FARMHAVEN FIRE DISTRICT FUND	FARMHAVEN FIRE DISTRICT FUND	\$0.00	\$0.00	\$0.00	\$95,514.63	\$0.00	\$0.00	\$95,514.63
120	SOUTHWEST MADISON FIRE DIST	SOUTHWEST MADISON FIRE DIST	\$0.00	\$0.00	\$0.00	\$96,778.33	\$0.00	\$0.00	\$96,778.33
121	CAMDEN FIRE DIST FUND	CAMDEN FIRE DIST FUND	\$0.00	\$0.00	\$0.00	\$3,017.76	\$0.00	\$0.00	\$3,017.76
122	NORTH MADISON COUNTY FPD	FIRE DISTRICT	\$0.00	\$0.00	\$0.00	\$172,690.86	\$0.00	\$0.00	\$172,690.86
124	SHERIFF'S FEDERAL DRUG SEIZURE	SHERIFF ADMINISTRATION	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
137	ECONOMIC DEVELOPMENT FUND	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$782,995.73	\$0.00	\$0.00	\$782,995.73
150	ROAD MAINTENANCE FUND	ROAD	\$2,854,122.56	\$803,100.00	\$1,306,350.00	\$88,575.00	\$298,292.77	\$925,000.00	\$6,275,440.33
150	ROAD MAINTENANCE FUND	ENGINEERING	\$542,758.36	\$170,800.00	\$42,800.00	\$0.00	\$0.00	\$15,250.00	\$771,608.36
160	BRIDGE & CULVERT FUND	ROAD	\$324,304.25	\$218,950.00	\$284,000.00	\$61,667.67	\$0.00	\$0.00	\$888,921.92
160	BRIDGE & CULVERT FUND	ENGINEERING	\$585,993.65	\$1,135,500.00	\$108,400.00	\$0.00	\$0.00	\$0.00	\$1,829,893.65
180	PERSIMMON BURNT CORN WMD	PERSIMMON BURNT CORN	\$1,500.00	\$0.00	\$0.00	\$97,000.00	\$0.00	\$0.00	\$98,500.00
190	JUVENILE DRUG COURT	JUVENILE DRUG COURT	\$123,993.06	\$8,252.00	\$6,950.00	\$0.00	\$0.00	\$0.00	\$139,195.06

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190	JUVENILE DRUG COURT	JUVENILE DRUG COURT	\$122,610.50	\$0.00	\$0.00	\$119,764.52	\$0.00	\$0.00	\$242,375.02
191	AOC-ADULT DRUG COURT	AOC-ADULT DRUG COURT	\$204,127.86	\$66,830.00	\$10,070.00	\$0.00	\$0.00	\$0.00	\$281,027.86
194	SAMHSA GRANT	SAMHSA GRANT	\$205,681.52	\$269,135.25	\$7,454.00	\$0.00	\$0.00	\$1,000.00	\$483,270.77
226	GENERAL COUNTY I & S FUND	DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$449,341.65	\$13,066,077.49	\$0.00	\$13,515,419.14
228	GALLERIA PARKWAY TIF BONDS	GALLERIA PARKWAY TIF BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,796.86	\$89,796.86
291	MS DEV. BANK G/O-NISSAN PROJEC	MS DEV. BANK G/O-NISSAN PROJEC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$750,000.00
321	SULPHUR SPRINGS NH GRANT	PARKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$792,394.46	\$792,394.46
322	2020 \$5M NOTES ROAD DRAIN PRJ	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,448,000.00	\$2,448,000.00
324	REUNION PARKWAY/STATE FUNDS	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800,000.00	\$6,800,000.00
326	2021 \$9.5M TAX BONDS PRJ PINE	ECONOMIC DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,103.36	\$113,103.36
328	FY 2020 BOND	BUILDINGS AND GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00
328	FY 2020 BOND	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00
329	2020 \$5M REUNION PKWY STATE FU	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$5,000,000.00
330	SULPHUR SPRINGS CONSTRUCTION	BUILDINGS AND GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$800,000.00
331	AMERICAN RESCUE FUNDS	BOARD OF SUPERVISORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,300,000.00	\$10,300,000.00
690	HOLMES COMMUNITY COLLEGE-MAINT	HOLMES COMMUNITY COLLEGE-MAINT	\$0.00	\$0.00	\$0.00	\$1,717,422.98	\$0.00	\$0.00	\$1,717,422.98
691	HOLMES COMMUNITY COLLEGE-E \$ I	HOLMES COMMUNITY COLLEGE-E \$ I	\$0.00	\$0.00	\$0.00	\$2,146,778.73	\$0.00	\$0.00	\$2,146,778.73
NEW	FY 2022 CAPITAL PROJECTS FUND	ROAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$6,000,000.00