

2022 ANNUAL BUDGET BREAKDOWN

Criminal Justice/Public Safety 57.29 % or \$ 47,237,307

| | | |
|----|----------------------|---|
| \$ | 45,970,738.00 | includes Courts, Sheriff, Prosecutor & Emergency Services |
| \$ | 136,000.00 | Appelas Court |
| \$ | 163,769.00 | Drug Task Force |
| \$ | 966,800.00 | Mary Haven |
| \$ | <u>47,237,307.00</u> | |

General Operating 39.08% or \$32,221,922.00

Social Services 1.47 % or \$ 1,208,501.00

This number represents General Fund contributions ONLY to Human Services, Children Services & CSEA. They do not represent the entire spending for social service agencies. Those numbers can be found in the 200 series Funds

Miscellaneous Items 1.05 % or \$862,931.00

| | | |
|----|-------------------|---------------------------|
| | \$53,500.00 | Historical Society |
| \$ | 79,925.00 | Airport Authority |
| | \$289,281.00 | Agricultural Extension |
| \$ | 280,000.00 | Soil & Water Conservation |
| \$ | - | Park Board |
| \$ | 26,425.00 | Agri Society (Fair Board) |
| | \$133,800.00 | Humane Association |
| \$ | <u>862,931.00</u> | |

Capital Project Transfers 0%

Debt Service \$ 919,254.00 **1.11%** Radio System

TOTAL 2022 BUDGET \$ 82,449,915.00