

FINAL

COUNTY BUDGET FORM P (06/02)

HINDS COUNTY

Combined Budget for Publication For the Fiscal Year Ending September 30, 2024

	Governmental Fund Types				Proprietary Fund		Total	
	General	General Other	Special Revenue	Capital Projects	Debt Service	Internal Service		Nonexpendable Trust
<b>REVENUES</b>								
Amount necessary to be raised by tax levy	\$ 50,658,961.70	1,904,756.16	9,810,187.23		9,907,756.08	0.00	0.00	72,281,661.17
Taxes and ad valorem other than tax levy	1,345,020.00	30.00	48,140.00		0.00	0.00	0.00	1,393,190.00
Licenses, commissions, and other revenue	2,758,000.00	1,136,804.50	2,660,600.00	0.00	0.00	0.00	0.00	6,546,304.60
Fines and forfeitures	2,130,000.00	12,000.00	30,000.00		0.00	0.00	0.00	2,172,000.00
Intergovernmental revenue:								
Federal sources	215,000.00	0.00	297,132.20	0.00	0.00	0.00	0.00	612,132.20
State sources:								
State Grants	4,082,600.00	36,401.00	2,607,019.91		1,667,096.01	0.00	0.00	8,293,016.92
Local sources	0.00		8,600.00		0.00	0.00	0.00	8,600.00
Charges for Services	2,609,647.96	0.00	2,460,000.00		0.00	0.00	0.00	6,069,647.96
Interest Income	100,000.00	87.00	26,442.00	61,030.00	147.00	0.00	0.00	177,706.00
Miscellaneous revenue	377,700.00	0.00	51,876.00	0.00	0.00	0.00	0.00	429,576.00
Other Financing Sources	1,767,000.00	676,000.00	767,642.06	0.00	2,442,956.63	432,360.20	0.00	6,975,857.78
<b>Total Revenues</b>	<b>66,043,829.66</b>	<b>3,666,078.66</b>	<b>18,737,439.39</b>	<b>51,030.00</b>	<b>13,917,954.62</b>	<b>432,360.20</b>		<b>102,848,692.63</b>
Beginning Cash Balance	8,227,094.73	377,424.00	60,868,004.00	4,732,040.00	8,461,816.00	11,608.00	0.00	72,677,986.73
<b>Total Revenues and Beginning Cash Balance</b>	<b>74,270,926.39</b>	<b>4,043,502.66</b>	<b>69,605,443.39</b>	<b>4,783,070.00</b>	<b>22,379,770.62</b>	<b>443,968.20</b>	<b>0.00</b>	<b>175,526,679.26</b>
<b>EXPENDITURES</b>								
General government	\$ 44,346,787.28	630,098.98	(0.00)	0.00	0.00	443,968.20	0.00	45,420,853.46
Public safety	21,434,133.24	1,082,227.40	3,600,716.79	0.00	0.00	0.00	0.00	26,117,078.43
Public works	0.00	0.00	8,790,648.63	0.00	0.00	0.00	0.00	8,790,648.63
Health and welfare	981,624.96	0.00	1,226,678.32	0.00	0.00	0.00	0.00	2,207,303.28
Culture and recreation	40,000.00	0.00	53,604.90	0.00	0.00	0.00	0.00	93,604.90
Conservation of natural resources	66,446.52	0.00	3,784,671.87	0.00	0.00	0.00	0.00	3,851,119.39
Economic development and assistance	49,667.00	0.00	4,165,620.00	0.00	0.00	0.00	0.00	4,216,187.00
Capital Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	616,310.23	89,073.00	0.00	0.00	11,603,029.45	0.00	0.00	12,108,412.68
Other Financing Uses	1,666,788.15	1,913,704.28	0.00	0.00	0.00	0.00	0.00	3,679,492.43
<b>Total Expenditures</b>	<b>69,100,767.38</b>	<b>3,716,103.66</b>	<b>21,620,840.42</b>	<b>0.00</b>	<b>11,603,029.45</b>	<b>443,968.20</b>	<b>0.00</b>	<b>106,383,700.11</b>
Ending Cash Balance	6,170,167.00	328,399.00	47,984,602.97	4,783,070.00	10,876,740.17	0.00	0.00	69,142,979.15
<b>Total Expenditures and Ending Cash Balance</b>	<b>\$ 74,270,925.39</b>	<b>4,043,502.66</b>	<b>69,606,443.39</b>	<b>4,783,070.00</b>	<b>22,379,770.62</b>	<b>443,968.20</b>	<b>0.00</b>	<b>176,626,679.26</b>