

*Houston County Commission  
Budget Comparative Analysis & Projections  
Summary of Expenditures*

**Other Funds**

Expenditure Number	Department	Page #	FY 06-07 Actual Expenditures	FY 07-08 Budget	FY 07-08 Actual/Proj Expenditures	\$ Variance 08 Budget vs 08 Actual/Proj	FY 2008-09 Budget	\$ Variance 09 Budget vs 08 Budget
111-53100	Gasoline	71	13,290,921	12,503,531	11,616,736	(886,795)	10,361,169	(2,142,362)
<b>* Road &amp; Bridge Funds</b>			<b>\$13,290,921</b>	<b>\$12,503,531</b>	<b>\$11,616,736</b>	<b>(\$886,795)</b>	<b>\$10,361,169</b>	<b>(\$2,142,362)</b>
120-51985	Reappraisal Prop Mtce Prog	74	\$1,016,138	\$823,214	\$696,986	(\$126,228)	\$624,650	(\$198,564)
125-59200	Walden Gas Tax	76	\$42,756	\$45,610	\$45,896	\$286	\$48,334	\$2,724
787-52910	Community Corrections	77	\$708,497	\$761,481	\$765,253	\$3,772	\$888,282	\$126,801
<b>Debt Service</b>								
309-59100	2004 Bond Issue	80	2,407,949	2,407,609	2,407,854	\$245	2,415,769	\$8,160
310-59100	2008 Bond Issue	80	0	0	0	\$0	898,564	\$898,564
<b>* Combined Total Debt Service</b>			<b>\$2,407,949</b>	<b>\$2,407,609</b>	<b>\$2,407,854</b>	<b>\$245</b>	<b>\$3,314,333</b>	<b>\$906,724</b>
<b>Grand Total - Expenditures</b>			<b>38,787,132</b>	<b>40,927,722</b>	<b>38,407,359</b>	<b>(\$2,520,363)</b>	<b>38,712,930</b>	<b>(\$2,214,792)</b>