

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

General Fund 001

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
51100	County Commission	32	402,813	670,540	743,400	72,860	562,992	(107,548)
51110	Accounting	34	134,577	151,511	143,242	(8,269)	179,854	28,343
51130	County Buildings	35	1,632,235	1,831,320	1,661,300	(170,020)	1,689,251	(142,069)
51210	Judges	38	1,011	0	10	10	20	20
51220	Circuit Clerk	38	14	0	12	12	20	20
51260	District Attorney	38	36,058	36,310	35,872	(438)	36,099	(211)
51280	Court Reporters	38	37,840	37,743	37,661	(82)	37,698	(46)
51300	Probate Judge	39	1,374,182	1,563,874	1,488,300	(75,574)	1,578,702	14,828
51910	Elections	41	156,130	271,042	274,730	3,688	150,382	(120,660)
51920	Registrar	42	67,415	72,556	67,305	(5,251)	82,291	9,735
51930	Tax Equalization	43	629	1,100	500	(600)	800	(300)
51940	Veterans Affairs	43	6,933	9,275	9,475	200	10,125	850
51949	Taylor Industrial Park	43	264,746	0	0	0	0	0
51960	Personnel Office	44	153,380	246,449	211,554	(34,895)	266,301	19,852
51965	Information Technology	45	237,058	390,279	375,602	(14,677)	319,118	(71,161)
51975	County Attorney	47	2,578	2,584	2,585	1	2,584	(0)
51993	Farm Office Complex	47	10,457	10,250	10,480	230	10,860	610
51995	Retired Employees	47	101,139	108,000	127,200	19,200	151,606	43,606
52100	Sheriff	48	4,480,251	5,287,052	5,057,361	(229,691)	5,479,698	192,646
52150	Rabies Control	50	123,125	112,632	108,885	(3,747)	118,098	5,466
52200	Jail	51	3,895,616	4,611,463	4,462,793	(148,670)	4,706,232	94,769
52400	Coroner	53	27,265	38,608	35,443	(3,165)	35,022	(3,586)
52600	Juvenile Services	54	1,143,827	1,257,175	955,036	(302,139)	1,323,520	66,345
55151	HC Water Testing Lab	55	62,412	72,414	64,502	(7,912)	72,725	311
56201	Madrid Nutrition Center	56	17,364	18,523	18,362	(161)	18,216	(307)
56202	In-Home Service	56	74,580	89,829	87,931	(1,898)	91,335	1,506
56204	Wicksburg Senior Citizens	57	22,746	23,856	23,787	(69)	23,871	15
56209	Webb Senior Citizen Center	57	6,908	7,736	7,006	(730)	7,574	(162)
56230	Columbia Sr Citizens	57	10,000	13,174	15,601	2,427	16,247	3,073
56300	Service for the Indigent	58	1,575	2,500	1,000	(1,500)	2,500	0
57200	Parks - Omussee	58	169,258	24,671	19,801	(4,870)	21,883	(2,788)
57201	Chattahoochee State Park	59	69,610	42,475	34,124	(8,351)	21,723	(20,752)
57210	Distribution Park	60	85,659	54,317	66,128	11,811	71,483	17,166
57212	H.C. Ind Dev Auth (HIDA)	60	54,987	52,787	52,787	0	52,788	1
Total Departmental Expenditures			\$14,864,378	\$17,112,045	\$16,199,775	(912,270)	\$17,141,618	\$29,573

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51100	Contingent Fund 003	61	0	12,000	1,363	(10,637)	12,000	0
51500	Revenue Comm Oper 030	69	576,135	630,464	575,234	(55,230)	574,044	(56,420)
51992	Farm Center Fund 010	62	340,578	421,958	345,510	(76,448)	379,700	(42,258)
52300	EMA Fund 020	66	751,520	1,224,184	819,668	(404,516)	723,918	(500,266)
52310	APCO Fund 021	68	58,015	55,040	50,410	(4,630)	51,032	(4,008)
54100	Sanitation Fund 015	64	1,857,052	1,905,831	1,866,980	(38,851)	1,843,917	(61,914)
Other General Fund Accounts			\$3,583,300	\$4,249,477	\$3,659,165	(590,312)	\$3,584,612	(\$664,865)
Total Agency Requests			\$2,873,193	\$3,024,755	\$3,015,694	(9,061)	\$2,749,933	(274,822)
TOTAL GENERAL FUND ACCOUNTS			\$21,320,871	\$24,386,277	\$22,874,634	(1,511,643)	\$23,476,162	(\$910,115)