

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

General Fund 001

Expenditure Number	Department	Page #	FY 07-08 Actual Expenditures	FY 08-09 Budget	FY 08-09 Actual/Proj Expenditures	\$ Variance 09 Budget vs 09 Actual/Proj	FY 2009-10 Budget	\$ Variance 10 Budget vs 09 Budget
51100	County Commission	35	763,978	562,991	592,472	29,481	796,388	233,397
51110	Accounting	37	144,107	165,609	158,991	(6,618)	120,806	(44,803)
51130	County Buildings	38	1,631,982	1,752,596	1,604,964	(147,632)	1,813,555	60,959
51131	Board of Pardons & Parole	41	0	31,736	30,131	(1,605)	15,960	(15,776)
51210	Judges	42	1	20	10	(10)	10	(10)
51220	Circuit Clerk	42	64	20	10	(10)	20	0
51260	District Attorney	42	35,994	36,099	36,749	650	36,749	650
51280	Court Reporters	42	37,950	42,916	42,901	(15)	45,233	2,317
51300	Probate Judge	43	1,502,038	1,578,702	1,528,352	(50,350)	1,613,438	34,736
51910	Elections	45	271,104	150,382	129,788	(20,594)	237,122	86,740
51920	Registrar	46	68,284	82,290	70,003	(12,287)	70,589	(11,701)
51930	Tax Equalization	47	500	800	763	(37)	850	50
51940	Veterans Affairs	47	4,405	10,125	9,683	(442)	9,750	(375)
51960	Personnel Office	48	190,774	276,384	253,850	(22,534)	292,113	15,729
51965	Information Technology	49	377,220	319,118	304,846	(14,272)	350,453	31,335
51975	County Attorney	51	2,603	2,584	2,584	0	2,584	(0)
51993	Farm Office Complex	51	12,933	10,860	10,360	(500)	10,900	40
51995	Retired Employees	51	126,663	151,606	148,027	(3,579)	171,419	19,813
52100	Sheriff	52	5,019,965	5,479,699	5,190,756	(288,943)	5,762,714	283,015
52100	Sheriff - GRANTS	54	0	199,897	0	(199,897)	209,997	10,100
52150	Rabies Control	55	109,510	118,099	117,995	(104)	120,380	2,281
52200	Jail	56	4,447,668	4,706,232	4,742,117	35,885	4,805,838	99,606
52400	Coroner	58	34,169	35,023	33,257	(1,766)	38,690	3,667
52600	Juvenile Services	59	994,133	1,323,520	1,052,510	(271,010)	1,163,125	(160,395)
55151	HC Water Testing Lab	60	62,213	72,726	70,432	(2,294)	74,036	1,310
56201	Madrid Nutrition Center	61	18,500	18,216	18,216	0	18,673	457
56202	In-Home Service	61	81,966	91,336	86,296	(5,040)	91,338	2
56204	Wicksburg Senior Citizens	62	23,901	23,871	23,919	48	24,998	1,127
56209	Webb Senior Citizen Center	62	6,859	7,574	7,574	0	8,132	558
56230	Columbia Sr Citizens	62	15,345	16,247	16,218	(29)	17,191	944
56300	Service for the Indigent	63	200	2,500	2,500	0	4,000	1,500
57200	Parks - Omussee	64	19,704	21,883	15,429	(6,454)	20,320	(1,563)
57201	Chattahoochee State Park	65	26,504	21,723	14,455	(7,268)	23,375	1,652
57210	St Line Rd Industrial Park	66	79,913	71,483	89,159	17,676	57,013	(14,470)
57212	H.C. Ind Dev Auth (HIDA)	66	52,788	52,788	52,788	0	52,788	0
Total Departmental Expenditures			\$16,163,938	\$17,437,655	\$16,458,105	(979,550)	\$18,080,548	\$642,893

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51100	Contingent Fund 003	68	1,364	12,000	1,000	(11,000)	12,000	0
51500	Revenue Comm Oper 030	77	573,837	574,046	578,023	3,977	614,588	40,542
51992	Farm Center Fund 010	69	346,021	379,700	330,377	(49,323)	347,075	(32,625)
52300	EMA Fund 020	73	346,824	410,894	379,413	(31,481)	289,206	(121,688)
52300	EMA Fund 020 - GRANTS	75	469,293	622,606	139,726	(482,880)	501,758	(120,848)
52310	APCO Fund 021	76	47,132	51,404	73,459	22,055	103,378	51,974
54100	Sanitation Fund 015	71	1,895,024	2,044,438	1,869,685	(174,753)	1,983,103	(61,335)
Other General Fund Accounts			\$3,679,495	\$4,095,088	\$3,371,683	(723,405)	\$3,851,109	(\$243,979)
Total Agency Requests			\$3,047,787	\$2,749,933	\$2,745,934	(3,999)	\$2,662,184	(87,749)
TOTAL GENERAL FUND ACCOUNTS			\$22,891,220	\$24,282,676	\$22,575,722	(1,706,954)	\$24,593,841	\$311,165