

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

**Other Funds**

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 09 Budget vs 08 Budget
111-53100	Gasoline	79	11,418,962	10,499,669	9,669,037	(830,632)	9,468,234	(1,031,435)
<b>* Road &amp; Bridge Funds</b>			<b>\$11,418,962</b>	<b>\$10,499,669</b>	<b>\$9,669,037</b>	<b>(\$830,632)</b>	<b>\$9,468,234</b>	<b>(\$1,031,435)</b>
120-51985	Reappraisal Prop Mtce Prog	82	\$706,408	\$624,650	\$582,531	(\$42,119)	\$606,371	(\$18,279)
125-59200	Walden Gas Tax	84	\$46,057	\$48,334	\$47,914	(\$420)	\$48,319	(\$15)
187-52910	Community Corrections	85	\$789,464	\$888,282	\$840,004	(\$48,278)	\$900,012	\$11,730
<b>Debt Service</b>								
309-59100	2004 Bond Issue	88	2,407,888	2,417,739	2,417,739	\$0	2,421,679	\$3,940
310-59100	2008 Bond Issue	88	0	898,564	897,824	(\$740)	884,519	(\$14,045)
<b>* Combined Total Debt Service</b>			<b>\$2,407,888</b>	<b>\$3,316,303</b>	<b>\$3,315,563</b>	<b>(\$740)</b>	<b>\$3,306,198</b>	<b>(\$10,105)</b>
<b>Grand Total - Expenditures</b>			<b>38,259,999</b>	<b>39,659,914</b>	<b>37,030,771</b>	<b>(\$2,629,143)</b>	<b>38,922,975</b>	<b>(\$736,939)</b>