

Jasper County

2010

Expenditures - Budget vs Actual

as of April 30, 2011 4 months of a 6 month budget	Original Budget	Additions/ Reductions	Adjusted Budget	Actual	Balance Remaining	⁸ 33.33 Percent Remaining
General Government						
Board of Commissioners	, 97,290		97,290	74,417	22,873	23.51%
Executive	, 84,211		84,211	51,847	32,364	38.43%
Tax Commissioner	, 98,551		98,551	61,151	37,400	37.95%
Tax Assessors	, 146,924		146,924	88,238	58,686	39.94%
Elections	, 3,549		3,549	955	2,594	73.09%
Registrar	, 16,674		16,674	10,023	6,651	39.89%
Financial Administration	, 68,136		68,136	40,804	27,332	40.11%
Human Resources	, 7,075		7,075	3,123	3,952	55.86%
Building Maintenance	, 134,279		134,279	88,941	45,338	33.76%
Code Enforcement	, 12,268		12,268	3,202	9,066	73.90%
Planning & Zoning	, 29,493		29,493	15,242	14,251	48.32%
Risk Management					-	#DIV/0!
Building Inspection	, 8,465		8,465	7,331	1,134	13.40%
Total - General Government	706,915	-	706,915	445,274	261,641	37.01%
Judicial						
Superior Court	, 163,330		163,330	112,306	51,024	31.24%
Magistrate Court	, 39,977		39,977	33,615	6,362	15.91%
Probate Court	, 63,643		63,643	50,320	13,323	20.93%
Juvenile Court	, 5,025		5,025	1,576	3,449	68.64%
District Attorney	, 17,756		17,756	14,491	3,265	18.39%
Courts - Other Costs	* 29,600		29,600	31,092	(1,492)	-5.04%
Courthouse Security	, 23,592		23,592	18,573	5,019	21.27%
Total - Judicial	342,923	-	342,923	261,973	80,950	23.61%
Public Safety						
Sheriff's Office	, 684,458		684,458	393,463	290,995	42.51%
Jail Operations	, 329,996		329,996	167,040	162,956	49.38%
Fire Protection Services	, 69,083		69,083	42,300	26,783	38.77%
Emergency 911	, 109,565		109,565	91,305	18,260	16.67%
Total - Public Safety	1,193,102	-	1,193,102	694,108	498,994	41.82%
Public Works						
Roads and Bridges	, 588,028		588,028	316,654	271,374	46.15%
Total - Public Works	588,028	-	588,028	316,654	271,374	55.61
Health and Welfare						
Public Health--Hospital & Health Dept	* 164,348		164,348	136,955	27,393	16.67%
EMS - Emergency Medical Services	, 339,915		339,915	228,567	111,348	32.76%
EMA - Emergency Management Agency	, 27,741		27,741	16,756	10,985	39.60%
Coroner	, 10,665		10,665	6,809	3,856	36.16%
County Welfare DFACS	* 6,960		6,960	5,800	1,160	16.67%
Total - Health and Welfare	549,629	-	549,629	394,887	154,742	28.15%
Culture and Recreation						
Recreation	, 84,920		84,920	65,713	19,207	22.62%
County Extension Service	, 22,430		22,430	14,051	8,379	37.36%
Uncle Remus Library	, 35,660		35,660	29,715	5,945	16.67%
Total - Culture and Recreation	143,010	-	143,010	109,479	33,531	23.45%

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Expenditures - Budget vs Actual

as of April 30, 2011

4 months of a 6 month budget

	Original Budget	Additions/ Reductions	Adjusted Budget	Actual	Balance Remaining	Percent Remaining
						\$ 33.33
Miscellaneous						
Animal Control	38,258		38,258	29,242	9,016	23.57%
Economic Development-DAJC & Chamber *	10,549		10,549	8,685	1,864	17.67%
Conservation Salary	1,500		1,500	1,500	-	#DIV/0!
Total - Miscellaneous	50,307	-	50,307	39,427	10,880	21.63%
Intergovernmental						
Jasper County BOE	31,000		31,000	9,074	21,926	70.73%
Jasper County WSA			-		-	#DIV/0!
Four County Development Authority	21,000		21,000	33,442	(12,442)	-59.25%
Georgia Forestry	8,400		8,400		8,400	100.00%
Putnam/Jasper Retardation	2,880		2,880	2,400	480	16.67%
Family Connection	3,000		3,000		3,000	100.00%
Indigent Legal Defense			-		-	#DIV/0!
Other *****			-		-	#DIV/0!
Total - Intergovernmental	66,280	-	66,280	44,916	21,364	32.23%
Debt Service						
Principal Retirement	64,839		64,839	55,490	9,349	14.42%
Total - Debt Service	64,839	-	64,839	55,490	9,349	7.88
InterCounty Transfers						
Capital Projects			-		-	#DIV/0!
Contingency	200,000		200,000		200,000	
Landfill	5,986		5,986		5,986	
Senior Center Fund	4,581		4,581	-	4,581	100.00%
Curbside Fund			-		-	#DIV/0!
Total InterCounty Transfers	210,567	-	210,567	-	210,567	100.00%
Total Expenditures	3,915,600		3,915,600	2,362,208	1,553,392	39.67%