

Jasper County

2009 Expenditures - Budget vs Actual

Thru February, 2009

INCLUDES BUDGET ADJ

83.33

	<u>Budget</u>	<u>Actual</u>	<u>Balance Remaining</u>	<u>Percent Remaining</u>
General Government				
Board of Commissioners	451,888	11,964	439,924	97.35
Budget Contingency	537,750	-	537,750	100.00
Executive	384,039	22,038	362,001	94.26
Tax Commissioner	209,385	23,977	185,408	88.55
Tax Assessors	348,516	51,030	297,486	85.36
Elections	7,800	103	7,697	98.68
Registrar	32,700	4,074	28,626	87.54
Financial Administration	86,659	18,037	68,622	79.19
Human Resources	16,290	1,875	14,415	88.49
Building Maintenance	327,477	44,844	282,633	86.31
Code Enforcement	50,040	6,721	43,319	86.57
Planning & Zoning	119,133	14,845	104,288	87.54
Building Inspection	45,611	7,782	37,829	82.94
Total - General Government	<u>2,617,288</u>	<u>207,290</u>	<u>2,409,998</u>	<u>92.08</u>
Judicial				
Superior Court	384,589	52,027	332,562	86.47
Magistrate Court	97,434	12,815	84,619	86.85
Probate Court	163,053	20,725	142,328	87.29
Juvenile Court	8,500	193	8,307	97.73
Courts - Other Costs	* 102,840	6,641	96,199	93.54
Courthouse Security	62,032	5,987	56,045	90.35
Total - Judicial	<u>818,448</u>	<u>98,388</u>	<u>720,060</u>	<u>87.98</u>
Public Safety				
Sheriff's Office	1,595,290	177,493	1,417,797	88.87
Jail Operations	611,743	93,342	518,401	84.74
Fire Protection Services	129,098	18,245	110,853	85.87
Emergency 911	264,500	66,125	198,375	75.00
Total - Public Safety	<u>2,600,631</u>	<u>355,206</u>	<u>2,245,425</u>	<u>86.34</u>
Public Works				
Roads and Bridges	1,263,478	145,755	1,117,723	88.46
Total - Public Works	<u>1,263,478</u>	<u>145,755</u>	<u>1,117,723</u>	<u>88.46</u>
Health and Welfare				
Public Health	* 449,368	74,895	374,473	83.33
EMS - Emergency Medical Services	658,473	84,133	574,340	87.22
EMA - Emergency Management Agency	35,105	4,079	31,026	88.38
Coroner	15,732	3,021	12,711	80.80
County Welfare	* 23,000	3,833	19,167	83.33
Total - Health and Welfare	<u>1,181,678</u>	<u>169,961</u>	<u>1,011,717</u>	<u>85.62</u>

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				83.33
Culture and Recreation				
Recreation	111,052	12,300	98,752	88.92
County Extension Service	61,933	6,208	55,725	89.98
Uncle Remus Library	97,500	16,250	81,250	83.33
Total - Culture and Recreation	270,485	34,758	235,727	87.15
Miscellaneous				
Animal Control	77,902	11,836	66,066	84.81
Economic Development	* 30,500	4,750	25,750	84.43
Prison Work Detail	38,000	6,879	31,121	81.90
Conservation Salary	4,800	750	4,050	84.38
Total - Miscellaneous	151,202	24,215	126,987	83.99
Intergovernmental				
Jasper County Board of Education	65,000	4,095	60,905	93.70
Four County Development Authority	68,000	2,484	65,516	96.35
Georgia Forestry	6,000	-	6,000	100.00
Putnam/Jasper Retardation	7,200	1,200	6,000	83.33
Family Connection	7,500	-	7,500	100.00
Total - Intergovernmental	153,700	7,779	145,921	94.94
Debt Service				
Principal Retirement	118,633	-	118,633	100.00
Total - Debt Service	118,633	-	118,633	100.00
InterCounty Transfers				
Capital Projects	500,000		500,000	100.00
Senior Center Fund	25,000		25,000	100.00
Curbside Fund	(50,000)		(50,000)	100.00
	475,000	-	475,000	100.00
Totals	9,650,543	1,043,352	8,607,191	89.19