

THREE YEAR ACTUAL/BUDGET VERSION REPORT

Original Budgets

*Inactive Accounts Excluded

	FY 2021-2022	FY 2022-2023	FY 2023-2024		FY 2024-2025		
	Actual YTD (\$)	Actual YTD (\$)	Actual YTD (\$)	Approved(\$)		Recommend (\$)	Approved (\$)
00000							
Net Subtotal	\$15,347,470	\$17,857,245	\$15,725,208	\$15,828,828		\$17,716,390	
10000 General Government							
Net Subtotal	\$-76,590	\$-94,435	\$-129,951	\$-499,723		\$-412,058	
13000 Executive							
Net Subtotal	\$-460,872	\$-546,675	\$-600,374	\$-693,326		\$-786,699	
14000 Elections							
Net Subtotal	\$-133,921	\$-170,584	\$-192,460	\$-198,464		\$-172,593	
15100							
Net Subtotal		\$-95,960	\$-92,316	\$-82,000		\$-82,000	
15300 County Attorney							
Net Subtotal		\$-90,793	\$-45,586	\$-50,000		\$-50,000	
15350 Data Processing/Mis							
Net Subtotal	\$-83,644	\$-81,744	\$-88,922	\$-83,379		\$-93,775	
15360 Gis Services							
Net Subtotal		\$-20,289	\$-5,470	\$-70,280		\$-70,502	
15450 Tax Commissioner							
Net Subtotal	\$-276,051	\$-299,949	\$-363,056	\$-370,952		\$-383,456	
15500 Tax Assessor							
Net Subtotal	\$-520,422	\$-516,496	\$-571,087	\$-543,741		\$-574,528	
15550 Risk Management							
Net Subtotal	\$44,906	\$68,713	\$-15,412	\$-10,000		\$-410,000	
15650 General Gov Buildings							
Net Subtotal	\$-156,560	\$-222,049	\$-241,683	\$-187,100		\$-219,600	

THREE YEAR ACTUAL/BUDGET VERSION REPORT

Original Budgets

*Inactive Accounts Excluded

	FY 2021-2022	FY 2022-2023	FY 2023-2024		FY 2024-2025		
	Actual YTD (\$)	Actual YTD (\$)	Actual YTD (\$)	Approved(\$)		Recommend (\$)	Approved (\$)
15900 Addressing & Permitting							
Net Subtotal	\$-62,882	\$-180,975	\$-141,016	\$-157,286		\$-163,275	
21500 Superior Court							
Net Subtotal	\$-127,787	\$-122,194	\$-126,820	\$-132,346		\$-138,629	
21800 Clerk Of Courts							
Net Subtotal	\$-360,025	\$-380,306	\$-427,475	\$-441,025		\$-504,350	
22000 District Attorney							
Net Subtotal	\$-1,728	\$-56,956	\$-63,736	\$-66,000		\$-66,000	
24000 Magistrate Court							
Net Subtotal	\$-211,165	\$-232,162	\$-245,435	\$-253,267		\$-265,372	
24500 Probate Court							
Net Subtotal	\$-244,011	\$-255,880	\$-289,524	\$-308,694		\$-357,767	
26000 Juvenile Court							
Net Subtotal	\$-17,200	\$-27,279	\$-35,025	\$-70,400		\$-70,400	\$-70,400
27000 Grand Jury							
Net Subtotal	\$-49,153	\$-45,083	\$-28,114	\$-41,000		\$-44,500	
27001 Board Of Equalization							
Net Subtotal	\$-8	\$-10,787	\$-10,467	\$-11,050		\$-13,434	\$-250
27500 Law Library							
Net Subtotal		\$-2,838	\$-4,591	\$-2,200		\$-2,200	
28000 Public Defender							
Net Subtotal	\$-91,165	\$-105,641	\$-117,190	\$-110,861		\$-136,718	\$-136,718
33000 Sheriff							
Net Subtotal	\$-2,856,939	\$-2,997,032	\$-3,005,821	\$-2,996,379		\$-3,286,964	

THREE YEAR ACTUAL/BUDGET VERSION REPORT

Original Budgets

*Inactive Accounts Excluded

	FY 2021-2022	FY 2022-2023	FY 2023-2024		FY 2024-2025		
	Actual YTD (\$)	Actual YTD (\$)	Actual YTD (\$)	Approved(\$)		Recommend (\$)	Approved (\$)
33260 Jail Operations							
Net Subtotal	\$-1,933,472	\$-2,071,085	\$-2,367,385	\$-2,191,380		\$-2,732,500	
36000 Emergency Medical Svc (Em							
Net Subtotal	\$-2,615,867	\$-2,783,992	\$-2,798,028	\$-3,038,926		\$-3,475,439	
37000 Coroner/Medical Examiner							
Net Subtotal	\$-40,033	\$-38,593	\$-37,184	\$-42,564		\$-43,064	
39100 Animal Control							
Net Subtotal	\$-133,116	\$-125,281	\$-173,857	\$-152,821		\$-201,535	
39200 Emergency Management							
Net Subtotal	\$-26,806	\$-28,610	\$-27,465	\$-34,994		\$-36,116	
41000 Public Works Administrati							
Net Subtotal				\$-20,000		\$-20,000	
42000 Highways And Streets							
Net Subtotal	\$-867,394	\$-726,497	\$-848,006	\$-965,709		\$-1,074,448	
49000 Maintenance Shop							
Net Subtotal	\$-550,133	\$-535,415	\$-593,066	\$-621,652		\$-662,084	
51000 Health							
Net Subtotal	\$-82,086	\$-81,743	\$-75,132	\$-83,100		\$-83,500	
54000 Welfare							
Net Subtotal	\$-25,080	\$-23,175	\$-19,800	\$-26,400		\$-26,400	
55200 Senior Center							
Net Subtotal	\$-107,959	\$-113,855	\$-130,193	\$-134,388		\$-164,848	
55400 Transportation Services							
Net Subtotal	\$-139,044	\$-141,018	\$-132,282	\$-87,823		\$-157,470	

THREE YEAR ACTUAL/BUDGET VERSION REPORT

Original Budgets

FY 2024 - 2025

*Inactive Accounts Excluded

	FY 2021-2022	FY 2022-2023	FY 2023-2024		FY 2024-2025		
	Actual YTD (\$)	Actual YTD (\$)	Actual YTD (\$)	Approved(\$)		Recommend (\$)	Approved (\$)
61000 Recreation							
Net Subtotal	\$-368,857	\$-423,283	\$-419,719	\$-423,886		\$-482,220	
65100 Library Administration							
Net Subtotal		\$-78,600	\$-86,700	\$-86,700		\$-86,700	
71300 Uga Extension Service							
Net Subtotal	\$-65,904	\$-89,741	\$-108,712	\$-99,032		\$-116,972	
75000 Economic Development & As							
Net Subtotal	\$-14,676	\$-13,394	\$-12,987	\$-14,550		\$-17,950	
75630 Airport Authority							
Net Subtotal	\$-8,500	\$-4,375	\$-2,625	\$-8,500		\$-8,500	
76300							
Net Subtotal				\$-100		\$-100	\$-100
76400 Adult Literacy Center							
Net Subtotal	\$-13,011	\$-14,970	\$-15,825	\$-13,650		\$-17,225	
90000 Other Financing Uses							
Net Subtotal	\$-11,128	\$-12,168	\$-9,082	\$-4,500		\$-4,500	
REPORT TOTAL REVENUE	\$15,347,470	\$17,857,245	\$15,725,208	\$15,828,828		\$17,716,390	
REPORT TOTAL EXPENDITURE	\$12,688,285	\$13,793,192	\$14,699,581	\$15,430,148		\$17,716,390	\$207,468
REPORT TOTAL NET	\$2,659,185	\$4,064,053	\$1,025,627	\$398,680		\$0	\$-207,468