

MILLER COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
100 General Fund										
310000 "TAXES"										
311100 Real Property Taxes -	2,461,195	2,482,231	1,114,047	2,915,574	2,654,205	110%	2,674,352		2,674,352	100%
311120 Timber	12,073	12,190	13,969	15,998	21,663	74%	21,828		21,828	100%
311200 Real Prop/Pers Taxes	375,494	322,362	1,786,953	177,327	325,000	55%	359,680		359,680	110%
311300 Personal Property Taxes -		109,000		4,567	0	***%	66,245		66,245	*****%
311310 Motor Vehicle Tax	70,327	62,890	117,799	222,876	66,245	336%	66,748		66,748	100%
311315 Motor Vehicle Title Ad	313,041	294,171	278,329	164,949	264,571	62%	200,000		200,000	75%
311320 Mobile Home Tax	54,747	43,651	62,049	68,013	40,501	168%	40,808		40,808	100%
311340 Intangible Taxes -	11,170	24,906	24,468	37,630	19,930	189%	30,000		30,000	150%
311350 Railroad Equipment	12,526	13,699	14,076	15,921	14,429	110%	14,000		14,000	97%
311500 Property Not On Digest	30,226		67,274	29,731	45,002	66%	30,000		30,000	66%
311600 Real Estate Transfer Tax	5,748	8,015	5,727	12,071	5,855	206%	12,000		12,000	204%
313100 LOST Local Option Sales	412,361	385,382	385,517	413,012	303,375	136%	391,097		391,097	128%
314200 Alcoholic Beverage Taxes	4,059	4,530	4,251	1,948	4,067	48%	1,948		1,948	47%
316200 Insurance Premium Taxes	266,820	285,542	303,376	315,399	384,854	82%	315,399		315,399	81%
316300 Financial Institution	15,805	17,901	20,564	22,284	17,556	127%	20,000		20,000	113%
319100 Penalties and Interest on	62,563	45,594	63,076	75,134	60,970	123%	65,000		65,000	106%
319500 Fifas & Costs on		11,018	543	1,586	3,050	52%	1,500		1,500	49%
Group:	4,108,155	4,123,082	4,262,018	4,494,020	4,231,273	106%	4,310,605	0	4,310,605	101%
320000 "LICENSE AND PERMITS"										
321100 Alcoholic Beverage	545	1,000	1,000	750	500	150%	500		500	100%
321900 Mobile Home Permits	555				0	0%			0	0%
322200 Building Permits	17,036	27,963	26,789	13,887	21,000	66%	21,000		21,000	100%
322995 OTHER - Electrical	1,640				0	0%			0	0%
Group:	19,776	28,963	27,789	14,637	21,500	68%	21,500	0	21,500	100%

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100 General Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
331030 ARPA			555,327		128,671	0%	275,495		275,495	214%
334012 State Gvt -Juvenile	100,000	100,000	100,000	100,000	100,000	100%	100,000		100,000	100%
334025 State Gvt -Jail		1,083			0	0%			0	0%
334030 State Gvt - Other	97,260		203,318	36,601	0	***%			0	0%
334050 State Gvt -EMA/All	7,000	7,000	7,000	7,000	7,000	100%	7,000		7,000	100%
334055 State Gvt -GEMA			195,613	77,021	60,000	128%			0	0%
336000 Intergvrnmntl Revenues	50	73,932	163,735	21,789	5,000	436%	20,000		20,000	400%
336010 Local Gvt(Colq) Inmates	4,598	3,000	2,080	275	5,000	6%			0	0%
336011 INTERGOVT IT			23,762		0	0%			0	0%
336012 Local Gvt(Colq) Bldg /	30,746	36,983	41,803	41,803	44,443	94%	44,443		44,443	100%
336020 Local Gvt(MCBOE) COPS	22,800	36,000		72,000	36,000	200%	38,000		38,000	105%
336045 Local Gvt(Baker Co)- E911	60,000	55,000	55,000	55,000	60,000	92%	60,000		60,000	100%
Group:	322,454	312,998	1,347,638	411,489	446,114	92%	544,938	0	544,938	122%
340000 "CHARGES FOR SERVICES"										
340000 "CHARGES FOR SERVICES"		-15	3,967	159	0	***%			0	0%
341110 Bond Fees Jail	700	2,940	6,465	3,420	2,500	137%	3,500		3,500	140%
341120 Probation Fees			2,184	8,763	5,000	175%	8,500		8,500	170%
341910 Election Qualifying Fees		7,778		419	0	***%			0	0%
341940 Commiss Tax Collects-BOE	92,208	91,605	97,930	105,248	93,000	113%	100,000		100,000	107%
341945 Commiss Tax Collects-	6,680	4,515	5,006	4,432	7,000	63%	5,000		5,000	71%
341950 Other Fees			241		250	0%			0	0%
341960 Court House Committee					5,000	0%			0	0%
342300 Detention and Correction	21,160	25,530	10,384	3,608	15,000	24%			0	0%

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100 General Fund										
342310 SHERIFF DEPT SERVICES			3,582	12,808	0	***%	12,000		12,000	*****%
342330 Prisoner Housing Fee					0	0%	15,000		15,000	*****%
342600 EMS Ambulance Fees	420,313	382,042	297,195	314,827	450,000	70%	450,000		450,000	100%
346300 CHILD SUPP & PR FEES	234	249	57	6	250	2%			0	0%
349300 Other Charges		142			0	0%			0	0%
Group:	541,295	514,786	427,011	453,690	578,000	78%	594,000	0	594,000	102%
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court	50,959	49,371	64,530	50,889	50,000	102%	50,000		50,000	100%
351120 Fines - State Court	76,646	84,608	96,566	96,119	75,000	128%	90,000		90,000	120%
351130 Fines - Magistrate Court	20,897	17,701	10,094	5,859	18,000	33%	10,000		10,000	55%
351150 Fines - Probate Court	19,907	19,101	21,605	20,043	20,000	100%	20,000		20,000	100%
351400 Addtl Penalties -Drug		93			0	0%			0	0%
Group:	168,409	170,874	192,795	172,910	163,000	106%	170,000	0	170,000	104%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -	518	170	145	142	150	95%	150		150	100%
361010 Interest Revenues - Other	1,375	1,363	1,183	844	1,500	56%	1,500		1,500	100%
Group:	1,893	1,533	1,328	986	1,650	60%	1,650	0	1,650	100%
370000 "CONTRIBUTIONS AND DONATIONS - PRIVATE SOURCES"										
371000 Private Sources	89,212				150,000	0%	150,000		150,000	100%
371001 Private Sources -ALLOC				250,000	0	***%			0	0%
Group:	89,212			250,000	150,000	167%	150,000	0	150,000	100%
380000 "MISCELLANEOUS REVENUE"										
380000 "MISCELLANEOUS REVENUE"	11,371	7,491	6,750	9,968	8,000	125%	8,000		8,000	100%
381010 Rents - DFACS Building	31,600	31,600	31,600	31,600	31,600	100%	31,600		31,600	100%

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100 General Fund										
381020 RENT- HELICOPTER BLDG			14,075	18,000	18,000	100%	18,000		18,000	100%
381025 RENT SENIOR CITIZENS BLDG			23,400	28,600	31,200	92%	31,200		31,200	100%
381030 RENT- HEALTH DEPT					0	0%	12,000		12,000	*****%
383000 Reimbursement for Damaged	138,011	45,602	981	2,348	0	***%			0	0%
389000 Other-Miscellaneous	14,087	9,977	10,540	32,715	12,000	273%	15,000		15,000	125%
Group:	195,069	94,670	87,346	123,231	100,800	122%	115,800	0	115,800	114%
390000 "OTHER FINANCING SOURCES"										
392100 Sales of General Fixed		285,000		119,224	0	***%			0	0%
393000 "PROCEEDS OF GENERAL	49,684	150,000			0	0%			0	0%
Group:	49,684	435,000		119,224	0	***%	0	0	0	0%
Fund:	5,495,947	5,681,906	6,345,925	6,040,187	5,692,337	106%	5,908,493	0	5,908,493	103%
102 DISASTER ACCOUNT										
330000 "INTERGOVERNMENTAL REVENUES"										
334055 State Gvt -GEMA	7,535	117,863			0	0%			0	0%
Group:	7,535	117,863			0	0%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
393501 Transfer Out	215,000	-95,000	544,206		0	0%			0	0%
Group:	215,000	-95,000	544,206		0	0%	0	0	0	0%
Fund:	222,535	22,863	544,206		0	0%	0	0	0	0%
205 Law Library - Special Revenue Fund										

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	21-22	22-23	21-22	22-23	21-22	21-22	22-23	22-23	22-23	22-23
205 Law Library - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351000 LAW LIBRARY FINES &	5,171				0	0%			0	0%
Group:	5,171				0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -	3				0	0%			0	0%
Group:	3				0	0%	0	0	0	0%
Fund:	5,174				0	0%	0	0	0	0%
210 Drug Abuse Fines - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351400 Addtl Penalties -Drug	762	2,963	2,586	1,980	2,500	79%	2,500		2,500	100%
Group:	762	2,963	2,586	1,980	2,500	79%	2,500	0	2,500	100%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	14	8	10	12	25	48%	25		25	100%
Group:	14	8	10	12	25	48%	25	0	25	100%
Fund:	776	2,971	2,596	1,992	2,525	79%	2,525	0	2,525	100%
212 Drug Confiscated - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351300 Confiscation	35,485				0	0%			0	0%
Group:	35,485				0	0%	0	0	0	0%
Fund:	35,485				0	0%	0	0	0	0%

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215 E-911 - Special Revenue Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
336045 Local Gvt(Baker Co)- E911	19,573	17,942	30,028	17,942	19,573	92%	19,573		19,573	100%
Group:	19,573	17,942	30,028	17,942	19,573	92%	19,573	0	19,573	100%
340000 "CHARGES FOR SERVICES"										
342510 E-911 Surcharge Fees	22,884	3			0	0%			0	0%
342520 E-911 Wireless Fees	84,948	104,776	101,387	100,701	100,000	101%	100,000		100,000	100%
Group:	107,832	104,779	101,387	100,701	100,000	101%	100,000	0	100,000	100%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	413	301	273	197	0	***%			0	0%
Group:	413	301	273	197	0	***%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
391200 Operating Transfer In -	248,076				0	0%			0	0%
Group:	248,076				0	0%	0	0	0	0%
Fund:	375,894	123,022	131,688	118,840	119,573	99%	119,573	0	119,573	100%
230 ARPA										
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other				363	0	***%			0	0%
Group:				363	0	***%	0	0	0	0%
Fund:				363	0	***%	0	0	0	0%
240 CRT FINES - Spec Rev Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
334010 State Gvt -Juvenile	1,030	260			0	0%			0	0%

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240 CRT FINES - Spec Rev Fund										
334025 State Gvt -Jail	8,786	9,875	9,635	8,411	9,500	89%	9,500		9,500	100%
Group:	9,816	10,135	9,635	8,411	9,500	89%	9,500	0	9,500	100%
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court		190			0	0%			0	0%
Group:		190			0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	12	15	15	14	15	93%	15		15	100%
Group:	12	15	15	14	15	93%	15	0	15	100%
Fund:	9,828	10,340	9,650	8,425	9,515	89%	9,515	0	9,515	100%
272 Spec Tax Levy - RECREATION DISTRICT										
310000 "TAXES"										
311100 Real Property Taxes -	76,052	89,128	96,416	100,765	88,506	114%	88,671		88,671	100%
311120 Timber	442	395	353	274	500	55%	685		685	137%
311200 Real Prop/Pers Taxes	7,089	4,606			3,500	0%	3,500		3,500	100%
311310 Motor Vehicle Tax	2,516	1,973	1,066	936	2,000	47%	2,094		2,094	104%
311315 Motor Vehicle Title Ad	14,043	1,158			3,000	0%	3,000		3,000	100%
311320 Mobile Home Tax	1,786	1,713	449	1,620	2,000	81%	1,280		1,280	64%
311340 Intangible Taxes -	307	779	809	1,024	500	205%	750		750	150%
311600 Real Estate Transfer Tax	204	232	241	403	250	161%	250		250	100%
319100 Penalties and Interest on	465	354	213	102	450	23%	450		450	100%
319500 Fifas & Costs on			81	45	0	***%			0	0%
Group:	102,904	100,338	99,628	105,169	100,706	104%	100,680	0	100,680	99%

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272 Spec Tax Levy - RECREATION DISTRICT										
340000 "CHARGES FOR SERVICES"										
341945 Commiss Tax Collects-	13	452			325	0%				0 0%
Group:	13	452			325	0%	0	0		0 0%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	501	363	372	375	325	115%	350		350	107%
Group:	501	363	372	375	325	115%	350	0	350	107%
Fund:	103,418	101,153	100,000	105,544	101,356	104%	101,030	0	101,030	99%
294 SPLOST 2013 - Special Revenue Fund										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF	22,233	19	4	3	0	***%				0 0%
313221 SPLOST REVENUE - 2013	2,779	18	1	6	0	***%				0 0%
313230 SPLOST REVENUE - ROAD	86,152	18	8	4	0	***%				0 0%
313240 SPLOST REVENUE - BLDGS	25,012	18	5	3	0	***%				0 0%
313250 SPLOST REVENUE - FIRE	27,791				0	0%				0 0%
313260 SPLOST REVENUE - EMERG	27,791	18	8	3	0	***%				0 0%
313270 SPLOST REVENUE -	24,678	18	4	3	0	***%				0 0%
313280 SPLOST REVENUE - COLQUITT	80,484				0	0%				0 0%
313290 SPLOST REVENUE - EMA	2,779	18	8	3	0	***%				0 0%
Group:	299,699	127	38	25	0	***%	0	0		0 0%
360000 "INVESTMENT INCOME"										
361020 Interest Revenues -	1,903				0	0%				0 0%
Group:	1,903				0	0%	0	0		0 0%
Fund:	301,602	127	38	25	0	***%	0	0		0 0%

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295 SPLOST 2019- SPECIAL REVENUE FUND										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF	30,549	48,670	49,699	52,897	50,500	105%	50,500		50,500	100%
313220 SPLOST REVENUE - EMS	38,186	60,823	62,113	66,109	60,000	110%	60,000		60,000	100%
313221 SPLOST REVENUE - 2013	3,819	6,134	6,250	6,652	6,000	111%	6,000		6,000	100%
313230 SPLOST REVENUE - ROAD	93,557	148,934	279,116	161,964	150,000	108%	150,000		150,000	100%
313240 SPLOST REVENUE - BLDGS	34,368	54,746	55,925	59,503	55,000	108%	55,000		55,000	100%
313250 SPLOST REVENUE - FIRE	65,775	121,532	124,142	132,127	125,000	106%	125,000		125,000	100%
313270 SPLOST REVENUE -	20,544	32,749	33,418	35,588	30,000	119%	30,000		30,000	100%
313280 SPLOST REVENUE - COLQUITT	69,458	128,338	131,094	139,526	135,000	103%	135,000		135,000	100%
313290 SPLOST REVENUE - EMA	3,819	6,134	6,250	6,652	6,000	111%	6,000		6,000	100%
Group:	360,075	608,060	748,007	661,018	617,500	107%	617,500	0	617,500	100%
360000 "INVESTMENT INCOME"										
361020 Interest Revenues -	65				0	0%			0	0%
Group:	65				0	0%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
393000 "PROCEEDS OF GENERAL			331,977	328,583	0	***%			0	0%
Group:			331,977	328,583	0	***%	0	0	0	0%
Fund:	360,140	608,060	1,079,984	989,601	617,500	160%	617,500	0	617,500	100%
302 State of Georgia LMIGS Grant										
330000 "INTERGOVERNMENTAL REVENUES"										
334100 State Gvt -GDOT-LMIG	448,865	446,282	387,284	427,633	425,000	101%	425,000		425,000	100%
Group:	448,865	446,282	387,284	427,633	425,000	101%	425,000	0	425,000	100%

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302 State of Georgia LMIGS Grant										
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	4,366	2,875	2,179	542	2,700	20%	2,700		2,700	100%
Group:	4,366	2,875	2,179	542	2,700	20%	2,700	0	2,700	100%
Fund:	453,231	449,157	389,463	428,175	427,700	100%	427,700	0	427,700	100%
335 TSPLOST										
310000 "TAXES"										
313400 ROADS TSPLOST	181,904	530,505	563,392	583,452	540,000	108%	576,000		576,000	106%
Group:	181,904	530,505	563,392	583,452	540,000	108%	576,000	0	576,000	106%
360000 "INVESTMENT INCOME"										
361020 Interest Revenues -	7				0	0%			0	0%
Group:	7				0	0%	0	0	0	0%
380000 "MISCELLANEOUS REVENUE"										
389000 Other-Miscellaneous				42,823	0	***%			0	0%
Group:				42,823	0	***%	0	0	0	0%
Fund:	181,911	530,505	563,392	626,275	540,000	116%	576,000	0	576,000	106%
600 FUELING STATION										
340000 "CHARGES FOR SERVICES"										
343902 SALE-FUEL				72,009	0	***%	360,000		360,000	*****%
Group:				72,009	0	***%	360,000	0	360,000	*****%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other				493	0	***%			0	0%
Group:				493	0	***%	0	0	0	0%

08/31/22
11:12:48

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Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
600 FUELING STATION										
380000 "MISCELLANEOUS REVENUE"										
389000 Other-Miscellaneous				-42,823		0 ***%				0 0%
Group:				-42,823		0 ***%	0	0		0 0%
Fund:				29,679		0 ***%	360,000	0	360,000	*****%
Grand Total:	7,545,941	7,530,104	9,166,942	8,349,106	7,510,506		8,122,336	0	8,122,336	