

ANNUAL BUDGET ESTIMATE - REVENUE

Amended - 2017-2018

Lumpkin County Board of Commissioners

FY 2016

	2015	2016	12/31/2016	2016		2017		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11000 Board Of Commissioners	\$4,262,894.00	\$3,937,085.00	\$1,475,940.00		62.51	\$4,002,131.00	\$4,208,531.00	
14000 Board Of Elections		\$12,136.00	\$15,066.00		-24.15		\$2.00	
15100 Financial Administration	\$17,618.00	\$17,470.00	\$13,487.00		22.80	\$17,735.00	\$17,735.00	
15350 G.I.S.	\$6,144.00	\$7,000.00	\$4,979.00		28.87	\$6,800.00	\$6,800.00	
15450 Tax Commissioner	\$9,508,610.00	\$11,823,459.00	\$7,256,618.00		38.63	\$13,046,468.00	\$12,530,093.00	
15500 Tax Assessor	\$195.00	\$250.00	\$97.00		61.30		\$200.00	
15550 Risk Management	\$266,679.00		\$1,300.00				\$10,000.00	
15750 County Surveyor		\$14,079.00			100.00	\$14,079.00	\$14,079.00	
15900 Administrative Support			\$58,141.00			\$200,000.00	\$481,615.00	
21025 Enotah Circuit	\$90,027.00		\$634.00			\$2,033.00	\$2,033.00	
21800 Clerk Of Superior Court	\$630,626.00	\$611,029.00	\$340,972.00		44.20	\$565,015.00	\$565,015.00	
22000 District Attorney	\$3,634.00	\$6,500.00			100.00			
22010 Victim Assistance	\$23,301.00	\$19,000.00	\$13,739.00		27.69	\$24,000.00	\$24,000.00	
24000 Magistrate Court	\$5,426.00	\$15,000.00	\$3,933.00		73.78		\$15,000.00	
24500 Probate Court	\$326,562.00	\$272,000.00	\$179,095.00		34.16	\$317,000.00	\$333,500.00	
33000 Sheriff'S Office	\$203,861.00	\$174,624.00	\$21,526.00		87.67	\$217,624.00	\$177,624.00	
33220 Drug Task Force	\$17,460.00	\$44,000.00	\$10,913.00		75.20		\$17,460.00	
33260 Detention Center	\$545,284.00	\$342,000.00	\$126,525.00		63.00	\$92,000.00	\$192,000.00	
33900 Animal Control	\$428.00	\$500.00			100.00			
35000 Emergency Services	\$1,223,546.00	\$908,972.00	\$595,302.00		34.51		\$1,367,457.00	

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36100 Emergency Management	\$11,103.00	\$11,103.00			100.00		\$11,103.00	
39150 Animal Shelter	\$26,491.00	\$46,000.00	\$17,470.00		62.02	\$30,800.00	\$31,300.00	
42000 Roads & Bridges	\$1,535.00	\$750.00	\$565.00		24.67	\$1,000.00	\$1,500.00	
43000 Fleet Maintenance	\$612.00	\$560.00	\$165.00		70.57	\$600.00	\$600.00	
51500 Rainbow House	\$9.00							
51700 Health Department	\$3,575.00	\$4,000.00			100.00		\$4,000.00	
55200 Senior Center	\$206,217.00	\$162,188.00	\$61,679.00		61.97	\$167,430.00	\$167,430.00	
55400 Transportation	\$78,632.00	\$93,928.00	\$44,184.00		52.96	\$120,995.00	\$120,995.00	
61200 Park & Recreation	\$101,405.00	\$93,000.00	\$65,790.00		29.26	\$106,375.00	\$116,175.00	
61220 Community Center	\$74,401.00	\$73,000.00	\$48,061.00		34.16	\$72,500.00	\$74,000.00	
61900 After School Program	\$98,886.00	\$95,000.00	\$63,701.00		32.95	\$95,000.00	\$95,000.00	
75630 Airport	\$31,051.00	\$34,180.00	\$19,297.00		43.54	\$89,918.00	\$33,668.00	
Report Totals	\$17,766,212.00	\$18,818,813.00	\$10,439,179.00			\$19,189,503.00	\$20,618,915.00	