

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Original - 2019-2020

Lumpkin County Board of Commissioners

FY 2018

	2017	2018	12/31/2018	2018		2019		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11000 Board Of Commissioners	\$121,912.00	\$124,982.00	\$100,613.00		19.50	\$128,075.00	\$126,554.00	\$126,554.00
13200 County Manager	\$257,000.00	\$299,873.00	\$218,368.00		27.18	\$270,823.00	\$273,952.00	\$273,952.00
14000 Board Of Elections	\$145,447.00	\$206,342.00	\$119,369.00		42.15	\$166,938.00	\$167,163.00	\$167,163.00
15100 Financial Administration	\$482,275.00	\$474,296.00	\$349,535.00		26.30	\$444,502.00	\$450,117.00	\$450,117.00
15300 Legal	\$88,279.00	\$125,000.00	\$32,864.00		73.71	\$110,000.00	\$128,000.00	\$128,000.00
15350 Gis	\$67,517.00	\$79,952.00	\$42,623.00		46.69	\$60,779.00	\$60,779.00	\$60,779.00
15400 Human Resources	\$222,001.00	\$244,351.00	\$169,697.00		30.55	\$242,903.00	\$238,329.00	\$238,329.00
15450 Tax Commissioner	\$404,727.00	\$423,651.00	\$295,120.00		30.34	\$389,587.00	\$391,395.00	\$391,395.00
15500 Tax Assessor	\$417,622.00	\$510,743.00	\$335,864.00		34.24	\$470,516.00	\$482,445.00	\$482,445.00
15510 Board Of Equalization	\$9,516.00	\$9,400.00	\$5,818.00		38.12	\$9,745.00	\$9,745.00	\$9,745.00
15550 Risk Management	\$321,619.00	\$15,000.00	\$677,890.00		-4,419.26	\$15,000.00	\$20,000.00	\$20,000.00
15551 Ada Mitigation	\$3,498.00	\$200,000.00	\$12,910.00		93.55	\$35,000.00	\$35,000.00	\$35,000.00
15650 General Government Buildi	\$809,273.00	\$835,857.00	\$616,440.00		26.25	\$905,626.00	\$922,596.00	\$922,596.00
15750 County Surveyor	\$2,272.00							
15900 Administrative Support	\$217,707.00	\$1,056,800.00	\$255,435.00		75.83	\$1,056,800.00	\$1,056,800.00	\$1,056,800.00
15950 General Administration Fe	\$27,419.00	\$27,672.00	\$20,635.00		25.43	\$27,672.00	\$27,672.00	\$27,672.00
21025 Enotah Circuit	\$220,577.00	\$223,230.00	\$166,945.00		25.21	\$223,230.00	\$218,531.00	\$218,531.00
21500 Superior Court	\$306,921.00	\$256,820.00	\$199,032.00		22.50	\$266,470.00	\$257,270.00	\$257,270.00
21800 Clerk Of Superior Court	\$593,477.00	\$613,464.00	\$435,284.00		29.04	\$610,615.00	\$618,020.00	\$618,020.00
22000 District Attorney	\$2,434.00	\$5,000.00	\$2,665.00		46.70	\$5,000.00	\$5,000.00	\$5,000.00

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22010 Victims Assistance	\$29,107.00	\$24,000.00	\$13,782.00		42.57	\$27,000.00	\$27,000.00	\$27,000.00
24000 Magistrate Court	\$236,011.00	\$237,106.00	\$184,745.00		22.08	\$236,722.00	\$236,956.00	\$236,956.00
24500 Probate Court	\$252,683.00	\$319,244.00	\$215,616.00		32.46	\$301,349.00	\$302,879.00	\$302,879.00
33000 Sheriff'S Office	\$4,558,999.00	\$4,813,772.00	\$3,730,925.00		22.49	\$4,709,810.00	\$4,900,314.00	\$4,900,314.00
33210 Criminal Investigation	\$45,031.00	\$41,250.00	\$27,981.00		32.17	\$48,200.00	\$48,000.00	\$48,000.00
33220 Drug Task Force	\$58,403.00	\$58,122.00	\$30,570.00		47.41	\$57,896.00	\$57,576.00	\$57,576.00
33230 Uniform Patrol	\$162,503.00	\$178,500.00	\$128,011.00		28.29	\$199,500.00	\$189,000.00	\$189,000.00
33260 Detention Center	\$609,713.00	\$604,813.00	\$428,186.00		29.20	\$663,650.00	\$651,150.00	\$651,150.00
33600 Sheriff - Ct Services-War	\$16,298.00	\$24,875.00	\$12,082.00		51.43	\$38,400.00	\$19,500.00	\$19,500.00
35000 Emergency Services	\$3,237,578.00	\$3,767,875.00	\$2,312,677.00		38.62	\$3,774,516.00	\$3,620,960.00	\$3,620,960.00
36100 Emergency Management	\$105,435.00	\$111,026.00	\$75,403.00		32.08	\$117,729.00	\$124,740.00	\$124,740.00
37000 Coroner	\$48,611.00	\$39,074.00	\$35,178.00		9.97	\$49,916.00	\$42,995.00	\$42,995.00
39150 Animal Shelter	\$297,967.00	\$315,771.00	\$216,048.00		31.58	\$321,816.00	\$317,952.00	\$317,952.00
41000 Public Works Administrati	\$54,420.00	\$48,926.00	\$46,997.00		3.94	\$77,505.00	\$77,500.00	\$77,500.00
42000 Roads & Bridges	\$1,113,080.00	\$1,181,379.00	\$750,667.00		36.46	\$1,435,204.00	\$1,434,229.00	\$1,434,229.00
49000 Fleet Maintenance	\$257,770.00	\$233,829.00	\$175,324.00		25.02	\$213,727.00	\$213,341.00	\$213,341.00
51700 Health Department	\$209,299.00	\$209,199.00	\$156,899.00		25.00	\$209,199.00	\$209,199.00	\$209,199.00
54400 Dfacs	\$15,000.00	\$15,000.00	\$15,000.00			\$15,000.00	\$15,000.00	\$15,000.00
55200 Senior Center	\$294,547.00	\$333,548.00	\$186,648.00		44.04	\$327,846.00	\$328,323.00	\$328,323.00
55400 Transportation	\$167,473.00	\$169,887.00	\$123,254.00		27.45	\$168,672.00	\$169,659.00	\$169,659.00

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61200 Park & Recreation	\$866,395.00	\$995,201.00	\$657,574.00		33.93	\$904,682.00	\$914,560.00	\$914,560.00
65000 Library	\$400,000.00	\$400,000.00	\$300,000.00		25.00	\$420,266.00	\$420,266.00	\$420,266.00
71000 County Extension Service	\$57,945.00	\$60,097.00	\$42,043.00		30.04	\$62,657.00	\$62,504.00	\$62,504.00
80000 Debt Service	\$119,039.00	\$119,040.00	\$89,280.00		25.00	\$119,040.00	\$119,040.00	\$119,040.00
90000 Operating Transfers Out	\$1,261,209.00	\$1,207,879.00	\$1,743,959.00		-44.38	\$1,810,043.00	\$1,815,973.00	\$1,815,973.00
100 General Fund	\$19,196,009.00	\$21,241,846.00	\$15,755,956.00		25.83	\$21,749,626.00	\$21,807,984.00	\$21,807,984.00
Report Totals	\$19,196,009.00	\$21,241,846.00	\$15,755,956.00			\$21,749,626.00	\$21,807,984.00	\$21,807,984.00