

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**

Amended - 2018-2019

Lumpkin County Board of Commissioners

FY 2017

	2016	2017	12/31/2017	2017		2018		Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	
11000 Board Of Commissioners	\$148,355.00	\$115,845.00	\$54,707.00		52.78	\$124,389.00	\$124,389.00	
13200 County Manager	\$244,889.00	\$258,020.00	\$104,131.00		59.64	\$295,537.00	\$301,473.00	
14000 Board Of Elections	\$169,937.00	\$169,350.00	\$52,341.00		69.09	\$206,342.00	\$206,342.00	
15100 Financial Administration	\$491,656.00	\$524,362.00	\$243,232.00		53.61	\$510,296.00	\$474,296.00	
15300 Legal	\$108,216.00	\$130,000.00	\$13,006.00		90.00	\$130,000.00	\$125,000.00	
15350 G.I.S.	\$80,218.00	\$81,912.00	\$34,108.00		58.36	\$81,102.00	\$79,952.00	
15400 Human Resources	\$211,717.00	\$228,073.00	\$93,677.00		58.93	\$271,341.00	\$253,151.00	
15450 Tax Commissioner	\$390,113.00	\$407,478.00	\$169,916.00		58.30	\$456,271.00	\$423,651.00	
15500 Tax Assessor	\$394,362.00	\$432,968.00	\$172,928.00		60.06	\$510,993.00	\$510,743.00	
15510 Board Of Equalization	\$9,368.00	\$10,535.00	\$2,526.00		76.03	\$9,580.00	\$9,400.00	
15550 Risk Management	\$22,990.00	\$20,000.00	\$6,512.00		67.44	\$20,000.00	\$20,000.00	
15551 Ada Mitigation	\$66,132.00	\$200,000.00			100.00	\$200,000.00	\$200,000.00	
15650 General Government Buildi	\$795,471.00	\$799,838.00	\$319,359.00		60.07	\$829,544.00	\$829,544.00	
15750 County Surveyor		\$15,641.00	\$2,272.00		85.47			
15900 Administrative Support	\$316,776.00	\$952,300.00	\$96,849.00		89.83	\$961,500.00	\$1,056,800.00	
15950 General Administration Fe	\$27,339.00	\$27,323.00	\$13,661.00		50.00	\$27,323.00	\$27,672.00	
21025 Enotah Circuit	\$208,866.00	\$212,530.00	\$108,595.00		48.90	\$223,230.00	\$223,230.00	
21500 Superior Court	\$305,037.00	\$208,205.00	\$130,093.00		37.52	\$231,820.00	\$256,820.00	
21520 Capital Trial	\$9,125.00	\$2,500.00			100.00			
21800 Clerk Of Superior Court	\$563,244.00	\$584,703.00	\$244,534.00		58.18	\$615,971.00	\$612,971.00	

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22000 District Attorney	\$1,073.00	\$5,000.00	\$805.00		83.90	\$5,000.00	\$5,000.00	
22010 Victim Assistance	\$24,169.00	\$24,000.00	\$6,965.00		70.98	\$24,000.00	\$24,000.00	
24000 Magistrate Court	\$222,207.00	\$231,508.00	\$95,606.00		58.70	\$236,954.00	\$236,613.00	
24500 Probate Court	\$239,807.00	\$264,069.00	\$107,374.00		59.34	\$310,496.00	\$269,261.00	
33000 Sheriff'S Office	\$4,219,809.00	\$4,657,697.00	\$1,805,319.00		61.24	\$4,858,168.00	\$4,809,576.00	
33210 Criminal Investigation	\$34,992.00	\$43,050.00	\$19,971.00		53.61	\$49,500.00	\$41,250.00	
33220 Drug Task Force	\$54,485.00	\$57,211.00	\$23,155.00		59.53	\$58,122.00	\$58,122.00	
33230 Uniform Patrol	\$155,285.00	\$177,400.00	\$59,812.00		66.28	\$199,500.00	\$178,500.00	
33260 Detention Center	\$554,573.00	\$601,500.00	\$268,290.00		55.40	\$624,738.00	\$604,813.00	
33600 Sheriff - Ct Services-War	\$22,819.00	\$27,725.00	\$6,828.00		75.37	\$37,775.00	\$24,875.00	
33900 Animal Control	\$5,875.00							
35000 Emergency Services	\$2,895,319.00	\$3,786,504.00	\$1,274,447.00		66.34	\$3,611,587.00	\$3,764,795.00	
36000 Ambulance								
36100 Emergency Management	\$91,127.00	\$107,122.00	\$47,286.00		55.86	\$115,297.00	\$111,344.00	
37000 Coroner	\$46,767.00	\$56,823.00	\$20,665.00		63.63	\$42,454.00	\$39,104.00	
39150 Animal Shelter	\$239,441.00	\$318,040.00	\$118,810.00		62.64	\$324,858.00	\$314,183.00	
41000 Public Works Administrati	\$56,293.00	\$48,676.00	\$21,584.00		55.66	\$48,926.00	\$48,926.00	
42000 Roads & Bridges	\$996,523.00	\$1,191,597.00	\$415,626.00		65.12	\$1,195,164.00	\$1,181,379.00	
49000 Fleet Maintenance	\$203,739.00	\$235,686.00	\$101,243.00		57.04	\$231,422.00	\$233,829.00	
51600 Mental Health						\$3,000.00		

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51700 Health Department	\$209,085.00	\$209,199.00	\$87,166.00		58.33	\$209,199.00	\$209,199.00	
54400 D.F.A.C.S.	\$15,000.00	\$15,000.00	\$15,000.00			\$15,000.00	\$15,000.00	
55200 Senior Center	\$274,563.00	\$325,089.00	\$118,098.00		63.67	\$331,943.00	\$331,943.00	
55400 Transportation	\$148,197.00	\$163,982.00	\$60,965.00		62.82	\$169,624.00	\$169,624.00	
61200 Park & Recreation	\$485,459.00	\$1,012,129.00	\$291,917.00		71.16	\$844,561.00	\$994,813.00	
61220 Community Center	\$211,817.00		\$15,804.00			\$157,100.00		
61900 After School Program	\$126,130.00		\$140.00			\$10,000.00		
65000 Library	\$364,100.00	\$400,000.00	\$200,000.00		50.00	\$419,275.00	\$400,000.00	
71000 County Extension Service	\$57,095.00	\$57,028.00	\$22,642.00		60.30	\$58,161.00	\$59,297.00	
75630 Airport	\$20,389.00	\$27,172.00	\$3,279.00		87.93	\$27,395.00	\$26,999.00	
80000 Debt Service	\$119,039.00	\$119,040.00	\$59,519.00		50.00	\$119,040.00	\$119,040.00	
90000 Operating Transfers Out	\$1,523,557.00	\$852,733.00	\$897,236.00		-5.22	\$1,134,427.00	\$1,207,879.00	
<b>Report Totals</b>	<b>\$18,182,545.00</b>	<b>\$20,396,563.00</b>	<b>\$8,027,999.00</b>			<b>\$21,177,925.00</b>	<b>\$21,214,798.00</b>	