

ANNUAL BUDGET ESTIMATE - REVENUE

Amended - 2018-2019

Lumpkin County Board of Commissioners

FY 2017

	2016	2017	12/31/2017	2017		2018		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
11000 Board Of Commissioners	\$4,331,152.00	\$4,208,531.00	\$1,329,471.00		68.41	\$4,306,694.00	\$4,306,694.00	
13015 Veterans Affairs	\$89.00							
14000 Board Of Elections	\$16,475.00	\$2.00			100.00	\$792.00	\$792.00	
15100 Financial Administration	\$18,485.00	\$17,735.00	\$14,020.00		20.95	\$19,044.00	\$19,044.00	
15350 G.I.S.	\$6,303.00	\$6,800.00	\$6,079.00		10.60	\$7,200.00	\$7,200.00	
15450 Tax Commissioner	\$10,456,045.00	\$12,530,093.00	\$7,363,381.00		41.23	\$13,413,425.00	\$12,956,153.00	
15500 Tax Assessor	\$267.00	\$200.00	\$109.00		45.63	\$200.00	\$200.00	
15550 Risk Management	\$69,165.00	\$10,000.00			100.00			
15750 County Surveyor		\$14,079.00			100.00			
15900 Administrative Support	\$58,141.00	\$481,615.00			100.00	\$500,000.00	\$500,000.00	
21025 Enotah Circuit	-\$144.00	\$2,033.00			100.00			
21800 Clerk Of Superior Court	\$669,621.00	\$565,015.00	\$358,165.00		36.61	\$580,547.00	\$580,547.00	
22000 District Attorney								
22010 Victim Assistance	\$24,747.00	\$24,000.00	\$14,886.00		37.97	\$24,000.00	\$24,000.00	
24000 Magistrate Court	\$9,983.00	\$15,000.00	\$2,226.00		85.16	\$15,000.00	\$10,100.00	
24500 Probate Court	\$325,664.00	\$333,500.00	\$202,865.00		39.17	\$338,000.00	\$388,500.00	
33000 Sheriff'S Office	\$204,118.00	\$177,624.00	\$21,547.00		87.87	\$141,224.00	\$173,624.00	
33220 Drug Task Force	\$19,415.00	\$17,460.00	\$12,006.00		31.24		\$19,415.00	
33260 Detention Center	\$204,043.00	\$192,000.00	\$89,682.00		53.29	\$75,600.00	\$125,600.00	
33900 Animal Control	\$100.00							

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35000 Emergency Services	\$1,102,313.00	\$1,367,457.00	\$333,139.00		75.64	\$1,112,854.00	\$1,487,228.00	
36100 Emergency Management	\$11,103.00	\$11,103.00			100.00		\$11,103.00	
39150 Animal Shelter	\$28,388.00	\$31,300.00	\$19,660.00		37.19		\$30,900.00	
42000 Roads & Bridges	\$1,250.00	\$1,500.00	\$310.00		79.33	\$1,000.00	\$1,000.00	
49000 Fleet Maintenance	\$401.00	\$600.00	\$213.00		64.51	\$600.00	\$600.00	
51500 Rainbow House	-\$90.00							
51700 Health Department		\$4,000.00			100.00			
55200 Senior Center	\$155,717.00	\$167,430.00	\$58,091.00		65.31	\$178,664.00	\$178,664.00	
55400 Transportation	\$87,389.00	\$120,995.00	\$8,357.00		93.09	\$120,881.00	\$120,881.00	
61200 Park & Recreation	\$96,558.00	\$285,175.00	\$173,805.00		39.05	\$141,600.00	\$293,100.00	
75630 Airport	\$27,417.00	\$33,668.00	\$20,808.00		38.20	\$33,500.00	\$33,500.00	
Report Totals	\$17,924,115.00	\$20,618,915.00	\$10,028,820.00			\$21,010,825.00	\$21,268,845.00	