

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 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	\$70,667.00		43.46	\$128,075.00	\$126,554.00	
13200 County Manager	\$257,000.00	\$299,873.00	\$176,687.00		41.08	\$270,823.00	\$273,952.00	
14000 Board Of Elections	\$145,447.00	\$206,342.00	\$95,951.00		53.50	\$166,938.00	\$167,163.00	
15100 Financial Administration	\$482,275.00	\$474,296.00	\$288,512.00		39.17	\$444,502.00	\$450,117.00	
15300 Legal	\$88,279.00	\$125,000.00	\$18,505.00		85.20	\$110,000.00	\$128,000.00	
15350 Gis	\$67,517.00	\$79,952.00	\$35,116.00		56.08	\$60,779.00	\$60,779.00	
15400 Human Resources	\$222,001.00	\$244,351.00	\$136,120.00		44.29	\$242,903.00	\$238,329.00	
15450 Tax Commissioner	\$404,727.00	\$423,651.00	\$235,223.00		44.48	\$389,587.00	\$391,395.00	
15500 Tax Assessor	\$417,622.00	\$510,743.00	\$267,024.00		47.72	\$470,516.00	\$482,445.00	
15510 Board Of Equalization	\$9,516.00	\$9,400.00	\$5,108.00		45.68	\$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	
15551 Ada Mitigation	\$3,498.00	\$200,000.00	\$12,910.00		93.55	\$35,000.00	\$35,000.00	
15650 General Government Buildi	\$809,273.00	\$835,857.00	\$481,018.00		42.45	\$905,626.00	\$922,596.00	
15750 County Surveyor	\$2,272.00							
15900 Administrative Support	\$217,707.00	\$1,056,800.00	\$212,011.00		79.94	\$1,056,800.00	\$1,056,800.00	
15950 General Administration Fe	\$27,419.00	\$27,672.00	\$20,835.00		24.71	\$27,672.00	\$27,672.00	
21025 Enotah Circuit	\$220,577.00	\$223,230.00	\$166,749.00		25.30	\$223,230.00	\$218,531.00	
21500 Superior Court	\$306,921.00	\$256,820.00	\$170,310.00		33.68	\$266,470.00	\$257,270.00	
21800 Clerk Of Superior Court	\$593,477.00	\$613,464.00	\$348,856.00		43.13	\$610,615.00	\$618,020.00	
22000 District Attorney	\$2,434.00	\$5,000.00	\$1,744.00		65.11	\$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	
24000 Magistrate Court	\$236,011.00	\$237,106.00	\$142,698.00		39.82	\$236,722.00	\$236,956.00	
24500 Probate Court	\$252,683.00	\$319,244.00	\$176,822.00		44.61	\$301,349.00	\$302,879.00	
33000 Sheriff'S Office	\$4,558,999.00	\$4,813,772.00	\$2,698,478.00		43.94	\$4,709,810.00	\$4,900,314.00	
33210 Criminal Investigation	\$45,031.00	\$41,250.00	\$21,884.00		46.95	\$48,200.00	\$48,000.00	
33220 Drug Task Force	\$58,403.00	\$58,122.00	\$19,058.00		67.21	\$57,896.00	\$57,576.00	
33230 Uniform Patrol	\$162,503.00	\$178,500.00	\$87,701.00		50.87	\$199,500.00	\$189,000.00	
33260 Detention Center	\$609,713.00	\$604,813.00	\$365,793.00		39.52	\$663,650.00	\$651,150.00	
33600 Sheriff - Ct Services-War	\$16,298.00	\$24,875.00	\$5,008.00		79.87	\$38,400.00	\$19,500.00	
35000 Emergency Services	\$3,237,578.00	\$3,758,748.04	\$1,833,692.00		51.22	\$3,774,516.00	\$3,620,960.00	
36100 Emergency Management	\$105,435.00	\$111,026.00	\$62,832.00		43.41	\$117,729.00	\$124,740.00	
37000 Coroner	\$48,611.00	\$39,074.00	\$30,308.00		22.43	\$49,916.00	\$42,995.00	
39150 Animal Shelter	\$297,967.00	\$315,771.00	\$171,782.00		45.60	\$321,816.00	\$317,952.00	
41000 Public Works Administrati	\$54,420.00	\$48,926.00	\$37,748.00		22.85	\$77,505.00	\$77,500.00	
42000 Roads & Bridges	\$1,113,080.00	\$1,181,379.00	\$591,453.00		49.94	\$1,435,204.00	\$1,434,229.00	
49000 Fleet Maintenance	\$257,770.00	\$233,829.00	\$139,095.00		40.51	\$213,727.00	\$213,341.00	
51700 Health Department	\$209,299.00	\$209,199.00	\$122,033.00		41.67	\$209,199.00	\$209,199.00	
54400 Dfacs	\$15,000.00	\$15,000.00	\$15,000.00			\$15,000.00	\$15,000.00	
55200 Senior Center	\$294,547.00	\$333,548.00	\$152,010.00		54.43	\$327,846.00	\$328,323.00	
55400 Transportation	\$167,473.00	\$169,887.00	\$97,892.00		42.38	\$168,672.00	\$169,659.00	

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61200 Park & Recreation	\$866,395.00	\$995,201.00	\$527,382.00		47.01	\$904,682.00	\$914,560.00	
65000 Library	\$400,000.00	\$400,000.00	\$300,000.00		25.00	\$420,266.00	\$420,266.00	
71000 County Extension Service	\$57,945.00	\$60,097.00	\$35,803.00		40.42	\$62,657.00	\$62,504.00	
80000 Debt Service	\$119,039.00	\$119,040.00	\$79,359.00		33.33	\$119,040.00	\$119,040.00	
90000 Operating Transfers Out	\$1,261,209.00	\$1,212,005.96	\$1,903,597.00		-57.06	\$1,810,043.00	\$1,815,973.00	
100 General Fund	\$19,196,009.00	\$21,236,846.00	\$13,052,446.00		38.54	\$21,749,626.00	\$21,807,984.00	
Report Totals	\$19,196,009.00	\$21,236,846.00	\$13,052,446.00			\$21,749,626.00	\$21,807,984.00	