

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	\$72,289.00		37.60	\$124,389.00	\$124,982.00	
13200 County Manager	\$244,889.00	\$258,020.00	\$142,343.00		44.83	\$295,537.00	\$299,873.00	
14000 Board Of Elections	\$169,937.00	\$169,350.00	\$78,251.00		53.79	\$206,342.00	\$206,342.00	
15100 Financial Administration	\$491,656.00	\$524,362.00	\$298,212.00		43.13	\$510,296.00	\$474,296.00	
15300 Legal	\$108,216.00	\$130,000.00	\$27,865.00		78.57	\$130,000.00	\$125,000.00	
15350 G.I.S.	\$80,218.00	\$81,912.00	\$43,234.00		47.22	\$81,102.00	\$79,952.00	
15400 Human Resources	\$211,717.00	\$228,073.00	\$124,367.00		45.47	\$271,341.00	\$244,351.00	
15450 Tax Commissioner	\$390,113.00	\$407,478.00	\$224,503.00		44.90	\$456,271.00	\$423,651.00	
15500 Tax Assessor	\$394,362.00	\$432,968.00	\$232,593.00		46.28	\$510,993.00	\$510,743.00	
15510 Board Of Equalization	\$9,368.00	\$10,535.00	\$5,132.00		51.29	\$9,580.00	\$9,400.00	
15550 Risk Management	\$22,990.00	\$20,000.00	\$13,809.00		30.96	\$20,000.00	\$15,000.00	
15551 Ada Mitigation	\$66,132.00	\$200,000.00			100.00	\$200,000.00	\$200,000.00	
15650 General Government Buildi	\$795,471.00	\$803,338.00	\$467,718.00		41.78	\$829,544.00	\$835,857.00	
15750 County Surveyor		\$15,641.00	\$2,272.00		85.47			
15900 Administrative Support	\$316,776.00	\$951,483.42	\$267,081.00		71.93	\$961,500.00	\$1,056,800.00	
15950 General Administration Fe	\$27,339.00	\$27,323.00	\$20,540.00		24.82	\$27,323.00	\$27,672.00	
21025 Enotah Circuit	\$208,866.00	\$214,563.00	\$108,670.00		49.35	\$223,230.00	\$223,230.00	
21500 Superior Court	\$305,037.00	\$208,349.00	\$158,817.00		23.77	\$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	\$333,003.00		43.05	\$615,971.00	\$613,464.00	

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22000 District Attorney	\$1,073.00	\$5,000.00	\$1,172.00		76.56	\$5,000.00	\$5,000.00	
22010 Victim Assistance	\$24,169.00	\$24,000.00	\$13,918.00		42.01	\$24,000.00	\$24,000.00	
24000 Magistrate Court	\$222,207.00	\$231,508.00	\$131,279.00		43.29	\$236,954.00	\$237,106.00	
24500 Probate Court	\$239,807.00	\$264,069.00	\$144,288.00		45.36	\$310,496.00	\$319,244.00	
33000 Sheriff'S Office	\$4,219,809.00	\$4,657,697.00	\$2,512,887.00		46.05	\$4,858,168.00	\$4,813,772.00	
33210 Criminal Investigation	\$34,992.00	\$41,947.50	\$23,506.00		43.96	\$49,500.00	\$41,250.00	
33220 Drug Task Force	\$54,485.00	\$57,211.00	\$31,881.00		44.27	\$58,122.00	\$58,122.00	
33230 Uniform Patrol	\$155,285.00	\$176,312.50	\$79,957.00		54.65	\$199,500.00	\$178,500.00	
33260 Detention Center	\$554,573.00	\$601,132.50	\$325,940.00		45.78	\$624,738.00	\$604,813.00	
33600 Sheriff - Ct Services-War	\$22,819.00	\$27,725.00	\$9,181.00		66.88	\$37,775.00	\$24,875.00	
33900 Animal Control	\$5,875.00							
35000 Emergency Services	\$2,895,319.00	\$3,774,343.42	\$1,718,133.00		54.48	\$3,611,587.00	\$3,767,875.00	
36000 Ambulance								
36100 Emergency Management	\$91,127.00	\$107,122.00	\$61,999.00		42.12	\$115,297.00	\$111,026.00	
37000 Coroner	\$46,767.00	\$56,823.00	\$28,096.00		50.56	\$42,454.00	\$39,074.00	
39150 Animal Shelter	\$239,441.00	\$320,640.00	\$165,980.00		48.23	\$324,858.00	\$315,771.00	
41000 Public Works Administrati	\$56,293.00	\$48,676.00	\$26,043.00		46.50	\$48,926.00	\$48,926.00	
42000 Roads & Bridges	\$996,523.00	\$1,191,597.00	\$581,099.00		51.23	\$1,195,164.00	\$1,181,379.00	
49000 Fleet Maintenance	\$203,739.00	\$235,686.00	\$135,043.00		42.70	\$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	\$122,033.00		41.67	\$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	\$146,123.00		55.05	\$331,943.00	\$333,548.00	
55400 Transportation	\$148,197.00	\$163,982.00	\$92,613.00		43.52	\$169,624.00	\$169,887.00	
61200 Park & Recreation	\$485,459.00	\$1,012,129.00	\$468,670.00		53.69	\$844,561.00	\$995,201.00	
65000 Library	\$364,100.00	\$400,000.00	\$300,000.00		25.00	\$419,275.00	\$400,000.00	
71000 County Extension Service	\$57,095.00	\$57,028.00	\$32,974.00		42.18	\$58,161.00	\$60,097.00	
75630 Airport	\$20,389.00	\$27,172.00	\$3,613.00		86.70	\$27,395.00	\$26,999.00	
80000 Debt Service	\$119,039.00	\$119,040.00	\$69,440.00		41.67	\$119,040.00	\$119,040.00	
80001 Capital Improvement Lease		\$213,325.00			100.00			
90000 Operating Transfers Out	\$1,523,557.00	\$869,017.66	\$1,173,478.00		-35.04	\$1,134,427.00	\$1,207,879.00	
Report Totals	\$17,844,598.00	\$20,618,915.00	\$11,035,045.00			\$21,010,825.00	\$21,268,845.00	