

ANNUAL BUDGET ESTIMATE - ALL
Amended - 2023-2024

Lumpkin County Board of C



2023

2022

12/31/2022

2022

2021

Account Actual (\$) Budget (\$) Actual (\$) Estimate %Remaining Requested Recommended

Fund: 100 General Fund

Function: 004 Revenue

Revenue

100-004-33230-00038-383000

69,610.00

Insurance Claims

Total Revenue

\$69,610.00

Total Expenditure

Net

\$69,610.00

Function: 005 Expense

Expenditure

100-005-33230-00052-522201

1,070.00

Repair/Maint - Equipment

2,000.00

100

100-005-33230-00052-522202

4.00

Repair/Maint - Commun Equipment

1,000.00

100

100-005-33230-00052-522203

60,696.00

Repair/Maint - Vehicles

15,329.00

72

*See Attached
explanations*

\$90,000⁰⁰

100-005-33230-00052-523201

41.00

Postage

20.00

100

100-005-33230-00052-523500

1,969.00

Travel

2,500.00

100

100-005-33230-00052-523601

100.00

Dues & Subscriptions

100

100-005-33230-00052-523700	3,084.00	2,500.00	1,111.00	56	\$13,000.00
Meetings/Training					
100-005-33230-00053-531100	8,933.00	8,000.00	1,643.00	79	\$9,000.00
Supplies/Materials					
100-005-33230-00053-531115					
Law Books					
100-005-33230-00053-531117			40.00		
Dare					
100-005-33230-00053-531270	94,257.00	85,000.00	8,084.00	90	\$130,000.00
Gas/Oil Vehicles					
100-005-33230-00053-531271					
Diesel Fuel					
100-005-33230-00053-531600	4,670.00	8,000.00	2,139.00	73	
Minor Equipment					
100-005-33230-00053-531700	14,118.00	15,000.00	9,064.00	40	\$20,000.00
Uniforms					
100-005-33230-00053-531705	995.00				\$2,000.00
Practice Range					
100-005-33230-00053-531706					
Bike Patrol					
100-005-33230-00053-531707	4,737.00	3,000.00	257.00	91	\$2,000.00
K-9 Expense					\$5,000.00
100-005-33230-00053-531712					
Swat					
100-005-33230-00057-571012					
Legal - Bac					
100-005-33230-00057-573002	5,718.00				
Ins Claim Property & Legal					
Total Revenue	\$200,292.00	\$181,120.00	\$37,667.00		
Total Expenditure	\$200,292.00	\$181,120.00	\$37,667.00		

Net	-\$200,292.00	-\$181,120.00	-\$37,667.00
Report Total Revenue	\$69,610.00		
Report Total Expenditure	\$200,292.00	\$181,120.00	\$37,667.00
Report Total Net	-\$130,682.00	-\$181,120.00	-\$37,667.00

ABRANAN
bp-annual-budget-estimate

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