

ANNUAL BUDGET ESTIMATE - ALL
 Amended - 2023-2024

Lumpkin County Board of C

Theresa
 3/31/22



Account	2021	2022	12/31/2022	2022	2023
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	Requested

Fund: 100 General Fund
 Function: 005 Expense

Expenditure	2021	2022	12/31/2022	2022	2023
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	Requested
100-005-21500-00051-511100	1,050.00	10,000.00	450.00	96	10,000
Salaries & Wages					
100-005-21500-00051-512200	80.00	745.00	34.00	96	745
Employer - Fica					
100-005-21500-00051-512300		175.00		100	
Employer - Medicare					
100-005-21500-00051-512700	481.00	650.00	620.00	5	650
Employer-Workers' Comp					
100-005-21500-00052-521205	132,979.00	180,000.00	8,949.00	96	180,000
Juvenile - Indigent Defense					
100-005-21500-00052-521206					
Juvenile - Supervision Fees					
100-005-21500-00052-521207	14,281.00	20,000.00		100	?
Juvenile - Court Reporting					
100-005-21500-00052-521208					20,000
Juvenile Offenders Program					
100-005-21500-00052-521301					
Computer Service					
100-005-21500-00052-521306	53,286.00	75,000.00	5,587.00	93	90,000
Court Reporting					

100-005-21500-00052-521314	827.00	1,000.00		100	1,000
Interpreters					
100-005-21500-00052-521315	4,150.00	3,500.00	180.00	95	4,500
Juvenile Interpreters					
100-005-21500-00052-522320		2,300.00		100	2,300
Equipment Lease					
100-005-21500-00052-523201		500.00		100	500
Postage					
100-005-21500-00052-523202	4.00	1,300.00		100	500
Telephone					
100-005-21500-00052-523607		100.00		100	100
Witness - Lump Sum County					
100-005-21500-00052-523609	40,000.00	40,000.00		100	40,000
Jury Script/Bd Of Jury Comm					
100-005-21500-00053-531100	3,654.00	100.00	74.00	26	4,000
Supplies/Materials					
100-005-21500-00053-531122		100.00		100	100
Advtl Copies					

Total Revenue

Total Expenditure

Net

Report Total Revenue

Report Total Expenditure

Report Total Net

\$250,792.00	\$335,470.00	\$15,894.00
-\$250,792.00	-\$335,470.00	-\$15,894.00
\$250,792.00	\$335,470.00	\$15,894.00
-\$250,792.00	-\$335,470.00	-\$15,894.00