

Budget Summary Report
 Month: 2 Fund: 1000 - 5806 Dept: 01-9999 Item: 9999-9999

Line Item	Description	Month to Date Trans/Appro	Year to Date Trans/Appro	Month to Date Expenditures	Year to Date Expenditures	Budgeted Amount	Adjusted Budget	Year to Date Balance	% Left
1000 0100	COUNTY JUDGE	\$0.00	\$0.00	\$215.90	\$1,209.35	\$55,750.00	\$55,750.00	\$54,540.65	97.830
1000 0101	COUNTY & CIRCUIT CLERK	\$0.00	\$0.00	\$13,775.39	\$27,291.49	\$180,582.00	\$180,582.00	\$153,290.51	84.890
1000 0103	TREASURER	\$0.00	\$0.00	\$7,890.44	\$24,340.55	\$118,604.00	\$118,604.00	\$94,263.45	79.480
1000 0104	TAX COLLECTOR	\$0.00	\$0.00	\$25,476.37	\$37,324.27	\$193,924.00	\$193,924.00	\$156,599.73	80.750
1000 0105	ASSESSOR	\$0.00	\$0.00	\$13,151.29	\$28,382.97	\$248,641.00	\$248,641.00	\$220,258.03	88.580
1000 0106	BOARD OF EQUALIZATION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,360.00	\$1,360.00	\$1,360.00	100.000
1000 0107	QUORUM COURT	\$0.00	\$0.00	\$4,263.55	\$8,439.80	\$82,236.00	\$82,236.00	\$73,796.20	89.740
1000 0109	ELECTION	\$0.00	\$0.00	\$0.00	\$2,159.00	\$66,308.00	\$66,308.00	\$64,149.00	96.740
1000 0111	COUNTY BUILDINGS	\$0.00	\$0.00	\$3,607.47	\$10,463.60	\$66,091.00	\$66,091.00	\$55,627.40	84.170
1000 0112	COUNTY SPECIAL PROJECTWEB	\$0.00	\$0.00	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$0.00	0.000
1000 0116	GRANTS-IN-AID-GENERAL	\$0.00	\$0.00	\$833.33	\$5,564.66	\$27,750.00	\$27,750.00	\$22,185.34	79.950
1000 0300	COUNTY HEALTH	\$0.00	\$0.00	\$1,515.20	\$3,405.28	\$25,691.00	\$25,691.00	\$22,285.72	86.750
1000 0301	AMBULANCE SERVICE	\$0.00	\$0.00	\$1,666.67	\$3,333.34	\$20,000.00	\$20,000.00	\$16,666.66	83.330
1000 0400	SHERIFF	\$0.00	\$0.00	\$13,268.01	\$37,513.29	\$194,639.00	\$194,639.00	\$157,125.71	80.730
1000 0401	CIRCUIT COURT	\$0.00	\$0.00	\$64.90	\$64.90	\$11,190.00	\$11,190.00	\$11,125.10	99.420
1000 0409	DISTRICT COURT	\$0.00	\$0.00	\$12,157.16	\$24,560.28	\$151,550.00	\$151,550.00	\$128,989.72	83.790
1000 0414	JUVENILE COURT	\$0.00	\$0.00	\$3,170.00	\$3,170.00	\$27,950.43	\$27,950.43	\$24,780.43	88.660
1000 0416	PROSECUTING ATTORNEY/DEPUTY	\$0.00	\$0.00	\$1,750.00	\$3,500.00	\$33,391.00	\$33,391.00	\$29,891.00	89.520
1000 0419	CORONER	\$0.00	\$0.00	\$1,475.53	\$2,975.06	\$21,225.00	\$21,225.00	\$18,249.94	85.980
1000 0421	COAP GRANTS-IN-AID LAW ENFORCEN	\$45,182.00	\$45,182.00	\$3,629.51	\$7,279.02	\$0.00	\$45,182.00	\$37,902.98	83.890
1000 0600	OFFICE OF EMERGENCY MANAGEMEN	\$0.00	\$0.00	\$153.14	\$2,139.04	\$39,415.00	\$39,415.00	\$37,275.96	94.570
1000 0800	VETERANS SERVICE	\$0.00	\$0.00	\$2,057.91	\$4,363.29	\$24,540.00	\$24,540.00	\$20,156.71	82.140
1000 0801	EXTENSION OFFICE	\$0.00	\$0.00	\$153.77	\$153.77	\$33,000.00	\$33,000.00	\$32,846.23	99.530
	FundTotals:	\$45,182.00	\$45,182.00	\$111,860.54	\$239,247.96	\$1,625,432.43	\$1,670,614.43	\$1,431,366.47	85.680
1005 0503	GRANTS-IN-AID-PUBLIC SAFETY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
	FundTotals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
1800 0111	TRI COUNTY MAINTENANCE/COUNTY E	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.000
	FundTotals:	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.000
2000 0200	COUNTY ROAD	\$0.00	\$0.00	\$114,576.07	\$266,350.08	\$1,728,002.00	\$1,728,002.00	\$1,461,651.92	84.590
	FundTotals:	\$0.00	\$0.00	\$114,576.07	\$266,350.08	\$1,728,002.00	\$1,728,002.00	\$1,461,651.92	84.590
3000 0103	TREASURER AUTOMATION FUND	\$0.00	\$0.00	\$29.04	\$58.37	\$17,000.00	\$17,000.00	\$16,941.63	99.660
	FundTotals:	\$0.00	\$0.00	\$29.04	\$58.37	\$17,000.00	\$17,000.00	\$16,941.63	99.660
3001 0104	COLLECTOR AUTOMATION FUND	\$0.00	\$0.00	\$12.44	\$80.83	\$17,437.00	\$17,437.00	\$17,356.17	99.540
	FundTotals:	\$0.00	\$0.00	\$12.44	\$80.83	\$17,437.00	\$17,437.00	\$17,356.17	99.540
3002 0401	CIRCUIT COURT AUTOMATION	\$0.00	\$0.00	\$0.00	\$2,163.63	\$5,596.00	\$5,596.00	\$3,432.37	61.340
	FundTotals:	\$0.00	\$0.00	\$0.00	\$2,163.63	\$5,596.00	\$5,596.00	\$3,432.37	61.340

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3003 0409	DISTRICT COURT AUTOMATION FUND	\$0.00	\$0.00	\$1,117.77	\$1,559.77	\$6,030.00	\$6,030.00	\$4,470.23	74.130
	FundTotals:	\$0.00	\$0.00	\$1,117.77	\$1,559.77	\$6,030.00	\$6,030.00	\$4,470.23	74.130
3004 0105	ASSESSOR'S TRUST AMENDMENT 79 F	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	100.000
	FundTotals:	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	100.000
3005 0101	COUNTY CLERK COST FUND	\$0.00	\$0.00	\$6,930.08	\$13,613.94	\$92,395.00	\$92,395.00	\$78,781.06	85.270
	FundTotals:	\$0.00	\$0.00	\$6,930.08	\$13,613.94	\$92,395.00	\$92,395.00	\$78,781.06	85.270
3008 0600	COUNTY LIBRARY	\$0.00	\$0.00	\$10,820.19	\$21,192.67	\$212,284.00	\$212,284.00	\$191,091.33	90.020
	FundTotals:	\$0.00	\$0.00	\$10,820.19	\$21,192.67	\$212,284.00	\$212,284.00	\$191,091.33	90.020
3011 0105	REAPPRAISAL COST FUND	\$0.00	\$0.00	\$18,450.83	\$36,901.86	\$222,740.13	\$222,740.13	\$185,838.27	83.430
	FundTotals:	\$0.00	\$0.00	\$18,450.83	\$36,901.86	\$222,740.13	\$222,740.13	\$185,838.27	83.430
3015 0400	DRUG CONTROL FUND ORD 2000-6	\$4,000.00	\$4,000.00	\$1,000.00	\$1,000.00	\$0.00	\$4,000.00	\$3,000.00	75.000
	FundTotals:	\$4,000.00	\$4,000.00	\$1,000.00	\$1,000.00	\$0.00	\$4,000.00	\$3,000.00	75.000
3017 0418	JAIL OPERATION-MAINTENANCE FUND	\$0.00	\$0.00	\$5,475.93	\$10,375.59	\$70,000.00	\$70,000.00	\$59,624.41	85.180
	FundTotals:	\$0.00	\$0.00	\$5,475.93	\$10,375.59	\$70,000.00	\$70,000.00	\$59,624.41	85.180
3020 0501	NINE ONE ONE	\$0.00	\$0.00	\$15,281.86	\$32,951.54	\$220,394.00	\$220,394.00	\$187,442.46	85.050
	FundTotals:	\$0.00	\$0.00	\$15,281.86	\$32,951.54	\$220,394.00	\$220,394.00	\$187,442.46	85.050
3021 0400	LAW ENFORCEMENT SALES TAX	\$0.00	\$0.00	\$74,599.82	\$160,318.23	\$943,547.00	\$943,547.00	\$783,228.77	83.010
	FundTotals:	\$0.00	\$0.00	\$74,599.82	\$160,318.23	\$943,547.00	\$943,547.00	\$783,228.77	83.010
3026 0417	INDIGENT CRIMINAL DEFENSE FUND	\$0.00	\$0.00	\$1,045.29	\$1,930.89	\$16,200.00	\$16,200.00	\$14,269.11	88.080
	FundTotals:	\$0.00	\$0.00	\$1,045.29	\$1,930.89	\$16,200.00	\$16,200.00	\$14,269.11	88.080
3035 0400	CRIMINAL JUSTICE DEPRECIATION FUI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
	FundTotals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
3400 0502	FIRE PROTECTION SALES TAX ORD 201	\$0.00	\$0.00	\$50,168.08	\$96,360.79	\$500,000.00	\$500,000.00	\$403,639.21	80.730
	FundTotals:	\$0.00	\$0.00	\$50,168.08	\$96,360.79	\$500,000.00	\$500,000.00	\$403,639.21	80.730
3402 0302	HOSPITAL SALES TAX	\$0.00	\$0.00	\$31,086.23	\$31,086.23	\$500,000.00	\$500,000.00	\$468,913.77	93.780
	FundTotals:	\$0.00	\$0.00	\$31,086.23	\$31,086.23	\$500,000.00	\$500,000.00	\$468,913.77	93.780
3501 0601	FC SHOOTING SPORTS	\$0.00	\$0.00	\$183.64	\$183.64	\$20,700.00	\$20,700.00	\$20,516.36	99.110
	FundTotals:	\$0.00	\$0.00	\$183.64	\$183.64	\$20,700.00	\$20,700.00	\$20,516.36	99.110
3503 0421	LEEBG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
	FundTotals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
3504 0601	FULTON CO RECREATIONAL COMPLEX	\$0.00	\$0.00	\$182.21	\$571.21	\$1,974.00	\$1,974.00	\$1,402.79	71.060

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FundTotals:		\$0.00	\$0.00	\$162.21	\$571.21	\$1,974.00	\$1,974.00	\$1,402.79	71.060
3508	0414 JUVENILE COURT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,083.34	\$1,083.34	\$1,083.34	100.000
FundTotals:		\$0.00	\$0.00	\$0.00	\$0.00	\$1,083.34	\$1,083.34	\$1,083.34	100.000
FundTotals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
5803	0418 JAIL SALES-USE TAX BOND FUND 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
FundTotals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000
5805	0418 JAIL SALES TAX BOND PAYING FUND 2	\$0.00	\$0.00	\$6,290.00	\$12,580.00	\$75,480.00	\$75,480.00	\$62,900.00	83.330
FundTotals:		\$0.00	\$0.00	\$6,290.00	\$12,580.00	\$75,480.00	\$75,480.00	\$62,900.00	83.330
5806	0302 HOSPITAL SALES & USE TAX BOND FU	\$0.00	\$0.00	\$15,112.21	\$30,224.42	\$181,347.00	\$181,347.00	\$151,122.58	83.330
FundTotals:		\$0.00	\$0.00	\$15,112.21	\$30,224.42	\$181,347.00	\$181,347.00	\$151,122.58	83.330
Grand Totals		\$49,182.00	\$49,182.00	\$464,202.23	\$958,751.65	\$6,460,641.90	\$6,509,823.90	\$5,551,072.25	85.270