

Budget Summary Report
 Month: 3 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	\$205.48	\$1,414.83	\$55,750.00	\$55,750.00	\$54,335.17	97.460
1000 0101	COUNTY & CIRCUIT CLERK	\$0.00	\$0.00	\$14,894.03	\$42,185.52	\$180,582.00	\$180,582.00	\$138,398.48	76.640
1000 0103	TREASURER	\$0.00	\$0.00	\$8,294.11	\$32,634.66	\$118,604.00	\$118,604.00	\$85,989.34	72.480
1000 0104	TAX COLLECTOR	\$0.00	\$0.00	\$14,693.94	\$52,018.21	\$193,924.00	\$193,924.00	\$141,905.79	73.180
1000 0105	ASSESSOR	\$0.00	\$0.00	\$15,289.06	\$43,672.03	\$248,641.00	\$248,641.00	\$204,968.97	82.440
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	\$12,703.35	\$82,236.00	\$82,236.00	\$69,532.65	84.550
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	\$3,985.44	\$14,449.04	\$66,091.00	\$66,091.00	\$51,641.98	78.140
1000 0112	COUNTY SPECIAL PROJECT/WEB	\$0.00	\$0.00	\$0.00	\$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	\$6,397.99	\$27,750.00	\$27,750.00	\$21,352.01	76.940
1000 0300	COUNTY HEALTH	\$0.00	\$0.00	\$1,966.16	\$5,371.44	\$25,691.00	\$25,691.00	\$20,319.56	79.090
1000 0301	AMBULANCE SERVICE	\$0.00	\$0.00	\$1,666.67	\$5,000.01	\$20,000.00	\$20,000.00	\$14,999.99	75.000
1000 0400	SHERIFF	\$0.00	\$0.00	\$20,869.35	\$58,382.64	\$194,639.00	\$194,639.00	\$136,256.36	70.000
1000 0401	CIRCUIT COURT	\$0.00	\$0.00	\$64.90	\$129.80	\$11,190.00	\$11,190.00	\$11,060.20	98.840
1000 0409	DISTRIC COURT	\$0.00	\$0.00	\$12,612.47	\$37,172.75	\$151,550.00	\$151,550.00	\$114,377.25	75.470
1000 0414	JUVENILE COURT	\$0.00	\$0.00	\$0.00	\$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	\$5,250.00	\$33,391.00	\$33,391.00	\$28,141.00	84.280
1000 0419	CORONER	\$0.00	\$0.00	\$2,452.96	\$5,428.02	\$21,225.00	\$21,225.00	\$15,796.98	74.430
1000 0421	COAP GRANTS-IN-AID LAW ENFORCEN	\$0.00	\$0.00	\$45,182.00	\$10,996.96	\$0.00	\$45,182.00	\$34,185.04	75.660
1000 0500	OFFICE OF EMERGENCY MANAGEMEN	\$0.00	\$0.00	\$3,068.55	\$5,207.59	\$39,415.00	\$39,415.00	\$34,207.41	86.790
1000 0800	VETERANS SERVICE	\$0.00	\$0.00	\$2,182.31	\$6,565.60	\$24,540.00	\$24,540.00	\$17,974.40	73.250
1000 0801	EXTENSION OFFICE	\$0.00	\$0.00	\$153.77	\$307.54	\$33,000.00	\$33,000.00	\$32,692.46	99.070
	FundTotals:	\$0.00	\$45,182.00	\$112,964.02	\$352,211.98	\$1,625,432.43	\$1,670,614.43	\$1,318,402.45	78.920
1005 0118	CORONAVIRUS RELIEF FUND	\$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
1006 0117	ARPA REVENUE REPLACEMENT FUND	\$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	\$173,830.93	\$440,181.01	\$1,728,002.00	\$1,728,002.00	\$1,287,820.99	74.530
	FundTotals:	\$0.00	\$0.00	\$173,830.93	\$440,181.01	\$1,728,002.00	\$1,728,002.00	\$1,287,820.99	74.530
3000 0103	TREASURER AUTOMATION FUND	\$0.00	\$0.00	\$30.24	\$88.61	\$17,000.00	\$17,000.00	\$16,911.39	99.480
	FundTotals:	\$0.00	\$0.00	\$30.24	\$88.61	\$17,000.00	\$17,000.00	\$16,911.39	99.480
3001 0104	COLLECTOR AUTOMATION FUND	\$0.00	\$0.00	\$37.63	\$118.46	\$17,437.00	\$17,437.00	\$17,318.54	99.320
	FundTotals:	\$0.00	\$0.00	\$37.63	\$118.46	\$17,437.00	\$17,437.00	\$17,318.54	99.320

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3504	0601 FULTON CO RECREATIONAL COMPLEX	\$0.00	\$0.00	\$158.21	\$729.42	\$1,974.00	\$1,974.00	\$1,244.58	63.050
	FundTotals:	\$0.00	\$0.00	\$158.21	\$729.42	\$1,974.00	\$1,974.00	\$1,244.58	63.050
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
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	\$18,870.00	\$75,480.00	\$75,480.00	\$56,610.00	75.000
	FundTotals:	\$0.00	\$0.00	\$6,290.00	\$18,870.00	\$75,480.00	\$75,480.00	\$56,610.00	75.000
5806	0302 HOSPITAL SALES & USE TAX BOND FU	\$0.00	\$0.00	\$15,112.21	\$45,336.63	\$181,347.00	\$181,347.00	\$136,010.37	75.000
	FundTotals:	\$0.00	\$0.00	\$15,112.21	\$45,336.63	\$181,347.00	\$181,347.00	\$136,010.37	75.000
	Grand Totals	\$0.00	\$49,182.00	\$566,478.52	\$1,525,230.17	\$6,460,641.90	\$6,509,823.90	\$4,984,593.73	76.570