

2023 Budget Summary Report

Month: 10

Date Range: 10/01/2023 - 10/31/2023

Fund: 1000 - 6009

Dept: 0001 - 9999

Item: 00 - 9999

Line Item	Description	Month to Date Transfers Appropriations	Year to Date Transfers Appropriations	MTD Expenditures Adj MTD Expend.	YTD Expenditures Adj YTD Expend	Original Budget Adj. Budget	Balance Actual Balance	MTD % Used	YTD % Used	% Left
1000 0100	Office Totals:	\$0.00	\$0.00	\$8,233.83	\$39,839.56	\$61,860.00				
	COUNTY JUDGE	\$0.00	\$0.00				\$22,020.44	13.310	64.403	35.597
1000 0101	Office Totals:	\$0.00	\$0.00	\$16,328.00	\$151,294.91	\$193,498.00				
	COUNTY & CIRCUIT CLERK	\$0.00	\$0.00				\$42,203.09	8.438	78.189	21.811
1000 0103	Office Totals:	\$0.00	\$0.00	\$7,859.56	\$95,347.72	\$117,508.00				
	TREASURER	\$0.00	\$0.00				\$22,160.28	6.689	81.141	18.859
1000 0104	Office Totals:	\$0.00	\$0.00	\$26,717.08	\$157,527.01	\$202,302.00				
	TAX COLLECTOR	\$0.00	\$0.00				\$44,774.99	13.207	77.867	22.133
1000 0105	Office Totals:	\$0.00	\$0.00	\$18,639.11	\$203,969.07	\$253,164.00	\$49,194.93			
	ASSESSOR	\$0.00	\$40,000.00			\$293,164.00	\$89,194.93	6.358	69.575	30.425
1000 0106	Office Totals:	\$0.00	\$0.00	\$0.00	\$430.60	\$1,360.00				
	BOARD OF EQUALIZATION	\$0.00	\$0.00				\$929.40	0.000	31.662	68.338
1000 0107	Office Totals:	\$0.00	\$0.00	\$4,506.75	\$45,854.49	\$87,792.00				
	QUORUM COURT	\$0.00	\$0.00				\$41,937.51	5.133	52.231	47.769
1000 0109	Office Totals:	\$0.00	\$0.00	\$2,556.58	\$17,797.62	\$35,595.00				
	ELECTION	\$0.00	\$0.00				\$17,797.38	7.182	50.000	50.000
1000 0111	Office Totals:	\$0.00	\$0.00	\$7,403.57	\$86,002.17	\$81,437.00				
	COUNTY BUILDINGS	\$0.00	\$0.00				(\$4,565.17)	9.091	105.606	-5.606
1000 0112	Office Totals:	\$0.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00				
	COUNTY SPECIAL PROJECT/WEB	\$0.00	\$0.00				\$0.00	0.000	100.000	0.000
1000 0116	Office Totals:	\$0.00	\$0.00	\$2,500.00	\$34,823.00	\$26,500.00	(\$8,323.00)			
	GRANTS-IN-AID-GENERAL	\$28,000.00	\$33,425.00			\$59,925.00	\$25,102.00	4.172	58.111	41.889
1000 0117	Office Totals:	\$0.00	\$0.00	\$1,801.06	\$30,897.05	\$14,140.00	(\$16,757.05)			
	COURTROOM ANNEX MAINTENANCE	\$0.00	\$10,200.00			\$24,340.00	(\$6,557.05)	7.400	126.939	-26.939
1000 0300	Office Totals:	\$0.00	\$0.00	\$1,466.72	\$19,367.52	\$26,440.00				
	COUNTY HEALTH	\$0.00	\$0.00				\$7,072.48	5.547	73.251	26.749
1000 0301	Office Totals:	\$0.00	\$0.00	\$1,666.67	\$16,666.70	\$20,000.00				
	AMBULANCE SERVICE	\$0.00	\$0.00				\$3,333.30	8.333	83.334	16.666
1000 0400	Office Totals:	\$0.00	\$0.00	\$17,710.90	\$221,489.16	\$247,228.00	\$25,738.84			
	SHERIFF	\$0.00	\$6,148.50			\$253,376.50	\$31,887.34	6.990	87.415	12.585
1000 0401	Office Totals:	\$0.00	\$0.00	\$64.90	\$582.10	\$11,190.00				
	CIRCUIT COURT	\$0.00	\$0.00				\$10,607.90	0.580	5.202	94.798
1000 0409	Office Totals:	\$0.00	\$0.00	\$13,279.44	\$130,106.22	\$165,142.00				
	DISTRICT COURT	\$0.00	\$0.00				\$35,035.78	8.041	78.784	21.216
1000 0414	Office Totals:	\$0.00	\$0.00	\$0.00	\$20,462.98	\$30,000.00				
	JUVENILE COURT	\$0.00	\$0.00				\$9,537.02	0.000	68.210	31.790
1000 0416	Office Totals:	\$0.00	\$0.00	\$4,951.81	\$30,157.08	\$33,391.00				
	PROSECUTING ATTORNEY/DEPUTY	\$0.00	\$0.00				\$3,233.92	14.830	90.315	9.685
1000 0417	Office Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
	PUBLIC DEFENDER	\$0.00	\$0.00				\$0.00	0.000	0.000	100.000
1000 0419	Office Totals:	\$0.00	\$0.00	\$1,573.48	\$19,529.14	\$22,479.00				
	CORONER	\$0.00	\$0.00				\$2,949.86	7.000	86.877	13.123

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1000 0421	Office Totals:	\$0.00	\$0.00	\$1,416.95	\$37,303.44	\$46,003.00				
	COAP GRANTS-IN-AID LAW ENFORC	\$0.00	\$0.00				\$8,699.56	3.080	81.089	18.911
1000 0500	Office Totals:	\$0.00	\$0.00	\$4,532.04	\$18,940.19	\$46,067.00				
	OFFICE OF EMERGENCY MANAGEM	\$0.00	\$0.00				\$27,126.81	9.838	41.114	58.886
1000 0800	Office Totals:	\$0.00	\$0.00	\$2,018.18	\$21,089.12	\$26,459.00				
	VETERANS SERVICE	\$0.00	\$0.00				\$5,369.88	7.628	79.705	20.295
1000 0801	Office Totals:	\$0.00	\$0.00	\$7,657.22	\$24,056.11	\$33,000.00				
	EXTENSION OFFICE	\$0.00	\$0.00				\$8,943.89	23.204	72.897	27.103
1000	Fund Totals:	\$0.00	\$0.00	\$152,883.85	\$1,425,527.96	\$1,784,550.00	\$359,022.04			
	COUNTY GENERAL	\$28,000.00	\$89,773.50			\$1,874,323.50	\$448,795.54	8.157	76.056	23.944
1006 0117	Office Totals:	\$0.00	\$0.00	\$3,689.92	\$623,049.01	\$644,475.00	\$21,425.99			
	ARPA REVENUE REPLACEMENT FUI	\$0.00	\$316,624.56			\$961,099.56	\$338,050.55	0.384	64.827	35.173
1006	Fund Totals:	\$0.00	\$0.00	\$3,689.92	\$623,049.01	\$644,475.00	\$21,425.99			
	ARPA REVENUE REPLACEMENT FUNC	\$0.00	\$316,624.56			\$961,099.56	\$338,050.55	0.384	64.827	35.173
2000 0200	Office Totals:	\$0.00	\$0.00	\$206,814.23	\$1,701,200.12	\$1,757,712.00	\$56,511.88			
	COUNTY ROAD	\$227,902.85	\$267,902.85			\$2,025,614.85	\$324,414.73	10.210	83.984	16.016
2000	Fund Totals:	\$0.00	\$0.00	\$206,814.23	\$1,701,200.12	\$1,757,712.00	\$56,511.88			
	COUNTY ROAD	\$227,902.85	\$267,902.85			\$2,025,614.85	\$324,414.73	10.210	83.984	16.016
2003 0200	Office Totals:	\$0.00	\$0.00	\$327,872.00	\$361,364.99	\$0.00	(\$361,364.99)			
	ADDITIONAL MOTOR FUEL TAX	\$0.00	\$404,821.95			\$404,821.95	\$43,456.96	80.992	89.265	10.735
2003	Fund Totals:	\$0.00	\$0.00	\$327,872.00	\$361,364.99	\$0.00	(\$361,364.99)			
	ADDITIONAL MOTOR FUEL TAX	\$0.00	\$404,821.95			\$404,821.95	\$43,456.96	80.992	89.265	10.735
3000 0103	Office Totals:	\$0.00	\$0.00	\$45.70	\$2,374.54	\$17,229.50				
	TREASURER AUTOMATION FUND	\$0.00	\$0.00				\$14,854.96	0.265	13.782	86.218
3000	Fund Totals:	\$0.00	\$0.00	\$45.70	\$2,374.54	\$17,229.50				
	TREASURER AUTOMATION FUND	\$0.00	\$0.00				\$14,854.96	0.265	13.782	86.218
3001 0104	Office Totals:	\$0.00	\$0.00	\$0.00	\$925.16	\$32,437.00				
	COLLECTOR AUTOMATION FUND	\$0.00	\$0.00				\$31,511.84	0.000	2.852	97.148
3001	Fund Totals:	\$0.00	\$0.00	\$0.00	\$925.16	\$32,437.00				
	COLLECTOR AUTOMATION FUND	\$0.00	\$0.00				\$31,511.84	0.000	2.852	97.148
3002 0401	Office Totals:	\$0.00	\$0.00	\$0.00	\$3,365.14	\$5,596.00				
	CIRCUIT COURT AUTOMATION	\$0.00	\$0.00				\$2,230.86	0.000	60.135	39.865
3002	Fund Totals:	\$0.00	\$0.00	\$0.00	\$3,365.14	\$5,596.00				
	CIRCUIT COURT AUTOMATION	\$0.00	\$0.00				\$2,230.86	0.000	60.135	39.865
3003 0409	Office Totals:	\$0.00	\$0.00	\$166.52	\$1,416.37	\$2,700.00				
	DISTRICT COURT AUTOMATION FUN	\$0.00	\$0.00				\$1,283.63	6.167	52.458	47.542
3003	Fund Totals:	\$0.00	\$0.00	\$166.52	\$1,416.37	\$2,700.00				
	DISTRICT COURT AUTOMATION FUND	\$0.00	\$0.00				\$1,283.63	6.167	52.458	47.542
3004 0105	Office Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
	ASSESSOR'S TRUST AMENDMENT 7	\$0.00	\$0.00				\$1,000.00	0.000	0.000	100.000

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3004	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00				
	ASSESSOR'S TRUST AMENDMENT 79	\$0.00	\$0.00				\$1,000.00	0.000	0.000	100.000
3005 0101	Office Totals:	\$0.00	\$0.00	\$3,996.20	\$100,716.77	\$125,227.55				
	COUNTY CLERK COST FUND	\$0.00	\$0.00				\$24,510.78	3.191	80.427	19.573
3005	Fund Totals:	\$0.00	\$0.00	\$3,996.20	\$100,716.77	\$125,227.55				
	COUNTY CLERK COST FUND	\$0.00	\$0.00				\$24,510.78	3.191	80.427	19.573
3008 0600	Office Totals:	\$0.00	\$0.00	\$23,089.15	\$195,976.69	\$228,657.00	\$32,680.31			
	COUNTY LIBRARY	\$25,000.00	\$48,319.97			\$276,976.97	\$81,000.28	8.336	70.756	29.244
3008	Fund Totals:	\$0.00	\$0.00	\$23,089.15	\$195,976.69	\$228,657.00	\$32,680.31			
	COUNTY LIBRARY	\$25,000.00	\$48,319.97			\$276,976.97	\$81,000.28	8.336	70.756	29.244
3011 0105	Office Totals:	\$0.00	\$0.00	\$18,450.83	\$184,508.30	\$221,409.96				
	REAPPRAISAL COST FUND	\$0.00	\$0.00				\$36,901.66	8.333	83.333	16.667
3011	Fund Totals:	\$0.00	\$0.00	\$18,450.83	\$184,508.30	\$221,409.96				
	REAPPRAISAL COST FUND	\$0.00	\$0.00				\$36,901.66	8.333	83.333	16.667
3015 0400	Office Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00				
	DRUG CONTROL FUND ORD 2000-6	\$0.00	\$0.00				\$4,000.00	0.000	0.000	100.000
3015	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00				
	DRUG CONTROL FUND ORD 2000-6	\$0.00	\$0.00				\$4,000.00	0.000	0.000	100.000
3017 0418	Office Totals:	\$0.00	\$0.00	\$10,655.73	\$78,379.22	\$71,500.00				
	JAIL OPERATION-MAINTENANCE FU	\$0.00	\$0.00				(\$6,879.22)	14.903	109.621	-9.621
3017	Fund Totals:	\$0.00	\$0.00	\$10,655.73	\$78,379.22	\$71,500.00				
	JAIL OPERATION & MAINTENANCE FU	\$0.00	\$0.00				(\$6,879.22)	14.903	109.621	-9.621
3020 0501	Office Totals:	\$0.00	\$0.00	\$22,454.79	\$209,912.75	\$238,655.05	\$28,742.30			
	NINE ONE ONE	\$0.00	\$54,000.00			\$292,655.05	\$82,742.30	7.673	71.727	28.273
3020	Fund Totals:	\$0.00	\$0.00	\$22,454.79	\$209,912.75	\$238,655.05	\$28,742.30			
	NINE ONE ONE	\$0.00	\$54,000.00			\$292,655.05	\$82,742.30	7.673	71.727	28.273
3021 0400	Office Totals:	\$0.00	\$0.00	\$96,447.78	\$1,009,997.65	\$1,334,570.05	\$324,572.40			
	LAW ENFORCEMENT SALES TAX	\$5,298.14	\$56,098.14			\$1,390,668.19	\$380,670.54	6.935	72.627	27.373
3021 0421	Office Totals:	\$0.00	\$0.00	\$3,681.50	\$3,681.50	\$0.00				
	COAP GRANTS-IN-AID LAW ENFORC	\$0.00	\$0.00				(\$3,681.50)	0.000	0.000	100.000
3021	Fund Totals:	\$0.00	\$0.00	\$100,129.28	\$1,013,679.15	\$1,334,570.05	\$320,890.90			
	LAW ENFORCEMENT SALES TAX	\$5,298.14	\$56,098.14			\$1,390,668.19	\$376,989.04	7.200	72.892	27.108
3026 0417	Office Totals:	\$0.00	\$0.00	\$993.15	\$13,088.12	\$16,200.00				
	INDIGENT CRIMINAL DEFENSE FUNC	\$0.00	\$0.00				\$3,111.88	6.131	80.791	19.209
3026	Fund Totals:	\$0.00	\$0.00	\$993.15	\$13,088.12	\$16,200.00				
	INDIGENT CRIMINAL DEFENSE FUND	\$0.00	\$0.00				\$3,111.88	6.131	80.791	19.209
3035 0400	Office Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
	CRIMINAL JUSTICE DEPRECIATION I	\$0.00	\$0.00				\$0.00	0.000	0.000	100.000

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3035	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
	CRIMINAL JUSTICE DEPRECIATION FU	\$0.00	\$0.00				\$0.00	0.000	0.000	100.000
3400 0502	Office Totals:	\$0.00	\$0.00	\$51,140.09	\$517,070.41	\$600,000.00				
	FIRE PROTECTION SALES TAX ORD	\$0.00	\$0.00				\$82,929.59	8.523	86.178	13.822
3400	Fund Totals:	\$0.00	\$0.00	\$51,140.09	\$517,070.41	\$600,000.00				
	FIRE PROTECTION SALES TAX ORD 20	\$0.00	\$0.00				\$82,929.59	8.523	86.178	13.822
3402 0302	Office Totals:	\$0.00	\$0.00	\$40,540.49	\$330,197.08	\$600,000.00				
	HOSPITAL SALES TAX	\$0.00	\$0.00				\$269,802.92	6.757	55.033	44.967
3402	Fund Totals:	\$0.00	\$0.00	\$40,540.49	\$330,197.08	\$600,000.00				
	HOSPITAL SALES TAX	\$0.00	\$0.00				\$269,802.92	6.757	55.033	44.967
3500 0116	Office Totals:	\$0.00	\$0.00	\$1,998.44	\$132,792.31	\$0.00	(\$132,792.31)			
	GRANTS-IN-AID-GENERAL	\$0.00	\$186,370.45			\$186,370.45	\$53,578.14	1.072	71.252	28.748
3500	Fund Totals:	\$0.00	\$0.00	\$1,998.44	\$132,792.31	\$0.00	(\$132,792.31)			
	ADED	\$0.00	\$186,370.45			\$186,370.45	\$53,578.14	1.072	71.252	28.748
3501 0601	Office Totals:	\$0.00	\$0.00	\$242.47	\$10,427.44	\$14,100.00				
	FC SHOOTING SPORTS	\$0.00	\$0.00				\$3,672.56	1.720	73.953	26.047
3501	Fund Totals:	\$0.00	\$0.00	\$242.47	\$10,427.44	\$14,100.00				
	FC SHOOTING SPORTS	\$0.00	\$0.00				\$3,672.56	1.720	73.953	26.047
3503 0421	Office Totals:	\$0.00	\$0.00	\$2,802.25	\$2,802.25	\$0.00				
	LLEBG	\$0.00	\$0.00				(\$2,802.25)	0.000	0.000	100.000
3503	Fund Totals:	\$0.00	\$0.00	\$2,802.25	\$2,802.25	\$0.00				
	LLEBG	\$0.00	\$0.00				(\$2,802.25)	0.000	0.000	100.000
3504 0601	Office Totals:	\$0.00	\$0.00	\$98.15	\$1,692.72	\$2,225.00				
	FULTON CO RECREATIONAL COMPL	\$0.00	\$0.00				\$532.28	4.411	76.077	23.923
3504	Fund Totals:	\$0.00	\$0.00	\$98.15	\$1,692.72	\$2,225.00				
	FULTON CO RECREATIONAL COMPLE	\$0.00	\$0.00				\$532.28	4.411	76.077	23.923
3505 0304	Office Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	GRANTS-IN-AID-HEALTH	\$0.00	\$146,980.00			\$146,980.00	\$146,980.00	0.000	0.000	100.000
3505	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	AEDC	\$0.00	\$146,980.00			\$146,980.00	\$146,980.00	0.000	0.000	100.000
3506 0503	Office Totals:	\$0.00	\$0.00	\$0.00	\$19,900.00	\$0.00	(\$19,900.00)			
	GRANTS-IN-AID-PUBLIC SAFETY	\$0.00	\$19,900.00			\$19,900.00	\$0.00	0.000	100.000	0.000
3506	Fund Totals:	\$0.00	\$0.00	\$0.00	\$19,900.00	\$0.00	(\$19,900.00)			
	COURTROOM SECURITY GRANT 2023	\$0.00	\$19,900.00			\$19,900.00	\$0.00	0.000	100.000	0.000
3508 0414	Office Totals:	\$0.00	\$0.00	\$0.00	\$1,068.08	\$1,083.34				
	JUVENILE COURT	\$0.00	\$0.00				\$15.26	0.000	98.591	1.409
3508	Fund Totals:	\$0.00	\$0.00	\$0.00	\$1,068.08	\$1,083.34				
	JUVENILE OFFICER GRANT	\$0.00	\$0.00				\$15.26	0.000	98.591	1.409
4001 0116	Office Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	GRANTS-IN-AID-GENERAL	\$0.00	\$1,113,942.41			\$1,113,942.41	\$1,113,942.41	0.000	0.000	100.000

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4001	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	ANRC WATER	\$0.00	\$1,113,942.41			\$1,113,942.41	\$1,113,942.41	0.000	0.000	100.000
5803 0418	Office Totals:	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	(\$150,000.00)			
	JAIL SALES-USE TAX BOND FUND 21	\$0.00	\$150,000.00			\$150,000.00	\$0.00	0.000	100.000	0.000
5803	Fund Totals:	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	(\$150,000.00)			
	JAIL SALES & USE TAX BOND FUND 21	\$0.00	\$150,000.00			\$150,000.00	\$0.00	0.000	100.000	0.000
5805 0418	Office Totals:	\$0.00	\$0.00	\$6,290.00	\$62,900.00	\$75,480.00				
	JAIL SALES TAX BOND PAYING FUN	\$0.00	\$0.00				\$12,580.00	8.333	83.333	16.667
5805	Fund Totals:	\$0.00	\$0.00	\$6,290.00	\$62,900.00	\$75,480.00				
	JAIL SALES TAX BOND PAYING FUND	\$0.00	\$0.00				\$12,580.00	8.333	83.333	16.667
5806 0302	Office Totals:	\$0.00	\$0.00	\$15,112.21	\$151,122.10	\$181,346.52				
	HOSPITAL SALES & USE TAX BOND	\$0.00	\$0.00				\$30,224.42	8.333	83.333	16.667
5806	Fund Totals:	\$0.00	\$0.00	\$15,112.21	\$151,122.10	\$181,346.52				
	HOSPITAL SALES & USE TAX BOND FI	\$0.00	\$0.00				\$30,224.42	8.333	83.333	16.667
6009 0600	Office Totals:	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	(\$12,000.00)			
	COUNTY LAW LIBRARY	\$0.00	\$12,000.00			\$12,000.00	\$0.00	0.000	100.000	0.000
6009	Fund Totals:	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	(\$12,000.00)			
	COUNTY LAW LIBRARY	\$0.00	\$12,000.00			\$12,000.00	\$0.00	0.000	100.000	0.000
	Grand Totals:	\$0.00	\$0.00	\$989,465.45	\$7,307,456.68	\$7,960,153.97	\$652,697.29			
		\$286,200.99	\$2,866,733.83			\$10,826,887.80	\$3,519,431.12	9.139	67.494	32.506