



Vickie Bishop &lt;vickiefcclerk@gmail.com&gt;

## Salary Survey and Budget Information needed - 2nd request

1 message

Loretta Green &lt;lgreen@arcounties.org&gt;

Tue, Feb 6, 2024 at 10:09 AM

To: Melissa Wood <mwood@arkansascountyar.org>, "tmw@claycountyar.org" <tmw@claycountyar.org>, "kkordsmeier@conwaycounty.org" <kkordsmeier@conwaycounty.org>, Stacey Shelly <SShelly@crawford-county.org>, Paula Brown <crittcoclerk@gmail.com>, DORALEE KEETON <dorikeeton.dccc@gmail.com>, Margaret Darter <margaret.darter@faulknercountyar.gov>, "vickiefcclerk@gmail.com" <vickiefcclerk@gmail.com>, "howardcounty75@yahoo.com" <howardcounty75@yahoo.com>, Melanie Clark <jacksoncountyclerk@gmail.com>, "leecountyclerkpwebb04@yahoo.com" <leecountyclerkpwebb04@yahoo.com>, Peggy Fitzjurs <countyclerksofc@centurytel.net>, Dawn Porterfield <lcc.dawn@yahoo.com>, "countyclerk@madisoncounty.net" <countyclerk@madisoncounty.net>, "sharvin@miller.countyservice.net" <sharvin@miller.countyservice.net>, "regina.powell@montgomerycoclerk.com" <regina.powell@montgomerycoclerk.com>, "nevadacoclerk@yahoo.com" <nevadacoclerk@yahoo.com>, Newton County Clerk's Office <newtoncoclerk@gmail.com>, "poinsettclerk@arkansasclerks.com" <poinsettclerk@arkansasclerks.com>, Lisa Standridge <lstandridge@polkcountyar.org>, "prairieclerk@arkansasclerks.com" <prairieclerk@arkansasclerks.com>, "doug.curtis@salinecounty.org" <doug.curtis@salinecounty.org>, Debbie Loggins <searcyclerk@gmail.com>, "sbrooks@co.sebastian.ar.us" <sbrooks@co.sebastian.ar.us>, "brandihm@yahoo.com" <brandihm@yahoo.com>, "stoneclerk@yelcot.net" <stoneclerk@yelcot.net>, "mfudge@unioncountyar.com" <mfudge@unioncountyar.com>, "yellclerk@arkansasclerks.com" <yellclerk@arkansasclerks.com>

Good morning,

It's time for us to compile our annual salary survey. Please email or mail us a copy of your **2024 County Budget** as soon as it becomes available as well as a copy of your **Appropriation Ordinance**. If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well.

**Please also fill in the information below and mail / email a copy along with your budget.**

Fulton

«County» County Justice of Peace is paid \$ 220 per diem (regular meeting)

Please Email to Loretta Green by replying to this email. lgreen@arcounties.org

OR

**Please mail to: Association of Arkansas Counties**

**Attn: Loretta Green**

**1415 West Third Street**

**Little Rock, Arkansas 72201**

**OR**

**Fax to 501-372-0611**

By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

Thank you for your help,

**Loretta Green**

**Receptionist**

**Association of Arkansas Counties**

**P. 501.372.7550**

**F. 501.372.0611**



Fulton County Arkansas

FILED

Office of the  
Circuit Clerk

DEC 12 2023

Fulton County  
Arkansas

ORDINANCE NO. 2023-20

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF FULTON, STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED:

"AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024"

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2024 identified as "2024 Annual Budget, Fulton County, Arkansas" dated the 12th day of December 2023, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

**SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES.** Expenditure of funds appropriated by this Ordinance shall not be restricted to the line-item expenditure codes but shall be restricted to office/departmental expenditures. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

**SECTION 4. TRANSFERS.** Any transfer of monies between the various funds of the county shall be made only with prior approval of the Fulton County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

1. **1000. -GENERAL FUND.** Anticipated Revenues are \$2,000,000.00, Anticipated Revenue Carryover is \$1,200,000.00 making the Total Fund revenues \$3,200,000.00

OFFICE/DEPARTMENTAPPROPRIATED AMOUNT

County Judge	\$	70,417.00
County and Circuit Clerk	\$	204,825.00
Treasurer	\$	140,398.00
Tax Collector	\$	231,685.00
Assessor	\$	376,084.31
Board of Equalization	\$	1,440.00
Quorum Court	\$	49,424.00
Election	\$	77,278.00
County Buildings	\$	81,039.00
County Special Project/WEB	\$	1,995.00
Grants - In - Aid -- General	\$	33,700.00
Courtroom Maintenance Annex	\$	32,100.00
County Health	\$	35,742.00
Ambulance Service	\$	20,000.00
Sheriff	\$	260,754.00
Circuit Court	\$	11,190.00
District Court	\$	166,118.00
Juvenile Court	\$	30,000.00
Prosecuting Attorney and Deputy	\$	33,391.00
Public Defender	\$	11,000.00
Coroner	\$	24,337.55
Office of Emergency Management	\$	42,890.00
Veteran's Services	\$	25,630.00
Extension Office	\$	33,000.00
<u>COUNTY GENERAL APPROPRIATION TOTAL</u>		<u>\$1,994,437.86</u>

2. 2000-ROAD FUND. Anticipated Revenues are \$2,100,000.00, Anticipated Revenue Carryover  
Is \$2,200,000.00, making the Total Fund Revenues \$4,300,000.00.

County Road Appropriation Total \$1,982,804.00

3. 3000- TREASURER'S AUTOMATION FUND. Anticipated Revenues are \$19,800.00, Anticipated  
Revenue Carryover is \$92,000.00 making the Total Fund Revenues \$111,800.00.

Treasurer's Automation Appropriation Total \$21,230.00

4. 3001-COLLECTOR'S AUTOMATION FUND. Anticipated Revenues are \$28,000.00, Anticipated  
Revenue Carryover is \$138,000.00 making the Total Fund Revenues \$166,000.00.

Collector's Automation Appropriation Total \$44,855.00

5. 3002- CIRCUIT COURT AUTOMATION. Anticipated Revenues are \$3,600.00, Anticipated  
Carryover is \$10,900.00 making the Total Fund Revenues \$14,500.00.

Circuit Court Appropriation Total \$5,596.00

6. 3003- DISTRICT COURT AUTOMATION. Anticipated Revenues are \$6,000.00, Anticipated  
Carryover is \$3,100.00 making the Total Fund Revenues \$9,100.00.

District Court Appropriation Total \$2,000.00

7. 3004- ASSESSOR'S TRUST AMENDMENT 79 FUND. Anticipated Revenues are \$5,800.00, Anticipated  
Carryover is \$38,000.00 making the Total Fund Revenues \$43,800.00.

Assessor's Trust Amendment 79 Fund Appropriation Total \$1,000.00

8. 3005- COUNTY CLERK COST FUND. Anticipated Revenues are \$113,000.00, Anticipated Carryover  
Is \$200,000.00 making the Total Fund Revenues \$313,000.00.

County Clerk Cost Fund Appropriation Total \$164,858.00

9. 3008-COUNTY LIBRARY FUND. Anticipated Revenues are \$159,000.00, Anticipated Carryover  
Is \$119,000.00 making the Total Fund Revenues \$278,000.00.

County Library Appropriation Total \$ 230,786.00

10. 3011-REAPPRAISAL COST FUND. Anticipated Revenues are \$221,409.96.

Reappraisal Cost Fund Appropriation Total \$221,409.96

11. 3015- DRUG CONTROL FUND ORD 2000-6. Anticipated Revenues are \$8,000.00, Anticipated Carryover  
Is \$24,000.00, making the Total Fund Revenues \$32,000.00.

Drug Control Fund Ord 2000-6 Appropriation Total \$4,000.00

12. 3017- JAIL OPERATION AND MAINTENANCE FUND. Anticipated Revenues are \$128,000.00,  
Anticipated Carryover is \$112,000.00 making the Total Fund Revenues \$ 240,000.00.

Jail Operation and Maintenance Fund Appropriation Total \$90,941.00

13. 3020-911 FUND. Anticipated Revenues are \$223,000.00, Anticipated Carryover is \$185,000.00

Making the Total Fund Revenues \$408,000.00.

911 Fund Appropriation Total \$307,206.05

14. 3021- LAW ENFORCEMENT SALES TAX. Anticipated Revenues are \$1,200,000.00, Anticipated

Carryover is \$730,000.00 making the Total Fund Revenues \$1,930,000.00.

Law Enforcement Sales Tax Appropriation Total \$1,468,162.05

15. 3026-INDIGENT CRIMINAL DEFENSE FUND. Anticipated Revenues are \$12,000.00, Anticipated

Carryover is \$950.00, making the Total Fund Revenues \$ 12,950.00.

Indigent Criminal Defense Fund Appropriation Total \$11,000.00

16. 3400 FIRE PROTECITON SALES TAX ORD.02-14- Anticipated Revenues are \$600,000.00,

Fire Protection Sales Tax Appropriation Total \$600,000.00.

17. 3402-COUNTY HOSPITAL SALES TAX. Anticipated Revenues are \$600,000.00.

County Hospital Sales Tax Appropriation Total \$600,000.00

18. 3504-FULTON COUNTY RECREATIONAL COMPLEX. Anticipated Revenues are \$28.00, Anticipated

Carryover is \$1,600.00 making the Total Fund Revenues \$1,628.00.

Fulton County Recreational Complex Appropriation Total \$1,464.00

19. 5805-JAIL SALES TAX BOND PAYING FUND. Anticipated Revenue is \$75,480.00, Total Fund Revenues

\$75,480.00.

Jail Sales Tax Bond Paying Fund Appropriation Total \$75,480.00

20. 5806-HOSPITAL SALES AND USE TAX BOND FUND 2013. Anticipated Revenues are \$181,346.52,

Total Fund Revenues \$181,346.52.

Hospital Sales and Use Tax Bond Fund 2013 Appropriation Total \$181,346.52

21. 3501-FULTON COUNTY SHOOTING RANGE. Anticipated Revenues are \$12,000.00, Anticipated

Carryover is \$6,400.00 making the Total Fund Revenues \$18,400.00.

Fulton County Shooting Range Appropriation Total \$16,560.00

22. 3508-JUVENILE OFFICE GRANT. Anticipated Revenues are \$0.

Juvenile Office Grant Appropriation Total \$1,850.32

23. 1006 ARPA REVENUE REPLACEMENT FUND. Anticipated Revenues are \$0.00, Anticipated

Carryover is \$400,000.00, making the Total Fund Revenues \$400,000.00.

ARPA Revenue Replacement Fund Total \$400,000.00.

24. 3500 ADED ACCOUNT. Anticipated Revenues are \$21,353.14.

ADED Account Appropriation Total \$21,353.14.

25. 3505 AEDC ACCOUNT. Anticipated Revenues are \$146,980.00.

AEDC Account Appropriation Total \$146,980.00.

26. 4001 ANRC WATER ACCOUNT. Anticipated Revenues are \$1,113,942.41

ANRC Water Account Appropriation Total \$1,113,942.41

**SECTION 6. SEVERABILITY.** If any provision of this ordinance or the application thereof to any person or Circumstances is held invalid, such invalidity shall not affect other provisions of application, and which Can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

**SECTION 7.** This Ordinance being necessary for the protection and preservation of public health and Safety, and emergency is hereby declared to exist, and this Ordinance shall be in force and shall take Effect upon passage and publication.

**DATE:** December 12th, 2023

ATTEST: Vickie Bishop

VICKIE BISHOP, FULTON COUNTY CLERK

APPROVED: Kenneth Crow

KENNETH CROW, FULTON COUNTY JUDGE

PAID FOR BY FULTON COUNTY  
GENERAL FUND COUNTY CLERK  
ADVERTISING \$ \_\_\_\_\_

# Fax

<b>To:</b> Loretta	<b>From:</b> Sara Tanner
<b>Fax:</b> 501-372-0611	<b>Pages:</b>
<b>Phone:</b>	<b>Date</b> 2/8/24
<b>2024 Fulton County Budget</b>	



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0100 COUNTY JUDGE						
Group: 01001001 - 01001999		PERSONAL SERVICES						
1000 - 01001001	SALARIES, FULL-TIME <i>Salaries Part time</i>	\$0.00	\$0.00	\$15,706.33	\$37,950.00	\$22,243.67	<u>44,063</u>	
1000 - 01001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$1,209.65	\$2,903.00	\$1,693.35	<u>1,500</u>	
1000 - 01001008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$2,674.45	\$5,814.00	\$3,139.55	<u>3,371</u>	
1000 - 01001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$0.00	\$7,191.00	\$7,191.00	<u>6,751</u>	
1000 - 01001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$62.00	\$63.00	\$1.00	<u>78</u>	
1000 - 01001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$98.00	\$98.00	<u>108</u>	
1000 - 01001016	LIFE INSURANCE	\$0.00	\$0.00	\$32.00	\$96.00	\$64.00	<u>96</u>	
Group Totals:		\$0.00	\$0.00	\$19,684.43	\$54,115.00	\$34,430.57	<u>\$ 55,967</u>	
Group: 01002001 - 01002999		SUPPLIES						
1000 - 01002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,997.11	\$2,750.00	\$752.89	<u>2,500</u>	
Group Totals:		\$0.00	\$0.00	\$1,997.11	\$2,750.00	\$752.89	<u>\$2,500</u>	
Group: 01003001 - 01003999		OTHER SERVICES & CHARGES						
1000 - 01003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$801.66	\$1,250.00	\$448.34	<u>1,100</u>	
1000 - 01003021	POSTAGE	\$0.00	\$0.00	\$404.00	\$350.00	(\$54.00)	<u>400</u>	
1000 - 01003030	TRAVEL	\$0.00	\$0.00	\$358.80	\$250.00	(\$108.80)	<u>500</u>	
1000 - 01003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$64.00	\$250.00	\$186.00	<u>150</u>	
1000 - 01003052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$298.39	\$330.00	\$31.61	<u>400</u>	
1000 - 01003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$315.00	\$0.35	<u>400</u>	
1000 - 01003060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$409.68	\$800.00	\$390.32	<u>700</u>	
1000 - 01003062	UTILITIES-WATER	\$0.00	\$0.00	\$44.73	\$600.00	\$555.27	<u>100</u>	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0100	COUNTY JUDGE					
Group: 01003001 - 01003999	OTHER SERVICES & CHARGES							
1000 - 01003090	DUES & MEMBERSHIPS	\$0.00	\$0.00	\$1,200.00	\$350.00	(\$850.00)		1,200
1000 - 01003094	MEALS & LODGING	\$0.00	\$0.00	\$817.03	\$0.00	(\$817.03)		1,000
1000 - 01003100	OTHER MISC(MAPS-PLAT BOOK)	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00		6,000
1000 - 01003101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$1,150.00	\$0.00	(\$1,150.00)		-
<b>Group Totals:</b>		\$0.00	\$0.00	\$5,862.94	\$4,995.00	(\$867.94)		\$11,950
<b>Department Totals:</b>		\$0.00	\$0.00	\$27,544.48	\$61,860.00	\$34,315.52		\$70,417

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY 1/2	SS MATCH	RET MATCH	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
				5.00%		1048	7.65%	15.32%					
Kenneth Crow	Judge	Judge	\$ 23.26	\$ 1.16	\$ 24.42	\$ 28,342.16	\$2,168.18	\$ 4,342.02	0	\$ 48.00	\$ 39.00	\$ 54.00	
Sara Tanner	Judge	Exec. AdmIn	\$ 13.23	\$ 0.66	\$ 13.89	\$ 14,556.72	\$1,113.59	\$ 2,230.09	0	\$ 48.00	\$ 39.00	\$ 54.00	
<b>DEPARTMENT TOTAL</b>						<b>\$ 42,898.88</b>	<b>\$3,281.76</b>	<b>\$ 6,572.11</b>	<b>\$ -</b>	<b>\$ 96.00</b>	<b>78</b>	<b>108</b>	<b>\$ 53,034.75</b>
	PT Employee	260 Hrs (1/2)	As needed		\$ 11.00	\$ 1,500.00							

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0101 COUNTY & CIRCUIT CLERK						
Group: 01011001 - 01011999		PERSONAL SERVICES						
1000 - 01011001	SALARIES, FULL TIME	\$0.00	\$0.00	\$79,127.93	\$117,282.00	\$38,154.07		130,914
1000 - 01011006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$6,099.06	\$8,972.00	\$2,872.94		10,015
1000 - 01011008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$12,214.09	\$17,968.00	\$5,753.91		20,056
1000 - 01011009	HEALTH INSURANCE	\$0.00	\$0.00	\$10,786.32	\$25,168.00	\$14,381.68		18,000
1000 - 01011010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$94.00	\$102.00	\$8.00		119
1000 - 01011011	UNEMPLOYMENT	\$0.00	\$0.00	\$42.00	\$172.00	\$130.00		172
1000 - 01011016	LIFE INSURANCE	\$0.00	\$0.00	\$208.00	\$336.00	\$128.00		336
Group Totals:		\$0.00	\$0.00	\$108,571.40	\$170,000.00	\$61,428.60		5,179,102
Group: 01012001 - 01012999		SUPPLIES						
1000 - 01012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$4,748.03	\$8,000.00	\$3,251.97		8,000
Group Totals:		\$0.00	\$0.00	\$4,748.03	\$8,000.00	\$3,251.97		8,000
Group: 01013001 - 01013999		OTHER SERVICES & CHARGES						
1000 - 01013001	ACCOUNTING & AUDITING	\$0.00	\$0.00	\$0.00	\$2,150.00	\$2,150.00		3,000
1000 - 01013002	MANAGEMENT CONSULTING	\$0.00	\$0.00	\$1,076.50	\$1,500.00	\$423.50		1,200
1000 - 01013020	TELEPHONE & FAX LANDLINE	\$0.00	\$0.00	\$995.35	\$1,500.00	\$504.65		1,500
1000 - 01013021	POSTAGE	\$0.00	\$0.00	\$6,310.16	\$4,000.00	(\$2,310.16)		4,000
1000 - 01013030	TRAVEL	\$0.00	\$0.00	\$25.27	\$200.00	\$174.73		300
1000 - 01013040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$1,636.28	\$2,000.00	\$363.74		2,500
1000 - 01013052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$767.30	\$733.00	(\$34.30)		983
1000 - 01013053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$350.00	\$35.35		315

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0101		COUNTY & CIRCUIT CLERK				
Group: 01013001 - 01013999		OTHER SERVICES & CHARGES						
1000 - 01013060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$1,053.36	\$2,200.00	\$1,146.64	2,200	
1000 - 01013062	UTILITIES-WATER	\$0.00	\$0.00	\$114.96	\$240.00	\$125.04	240	
1000 - 01013080	PUBLIC RECORDS	\$0.00	\$0.00	\$38.00	\$75.00	\$37.00	75	
1000 - 01013090	DUES & MEMBERSHIPS	\$0.00	\$0.00	\$260.00	\$400.00	\$140.00	400	
1000 - 01013094	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	500	
<b>Group Totals:</b>		\$0.00	\$0.00	\$12,591.81	\$15,498.00	\$2,906.19	17,213	
<b>Department Totals:</b>		\$0.00	\$0.00	\$125,911.24	\$193,498.00	\$67,586.76	\$204,825	

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Rate	New Pay Rate	SALARY	SS MATCH	RET MATCH	INS	LIFE	WORK COMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5.00%		2096	7.65%	15.32%					
Vickie Bishop	Clerk	Clerk	\$ 23.05	\$ 5,000.00	\$ 52,938.80	\$ 52,938.80	\$ 4,049.82	\$ 8,110.22	\$7,200.00	\$ 96.00	\$ 34.00	\$ 49.00	
Michele Tomlinson	Clerk	Deputy Clerk	\$ 15.71	\$ 0.79	\$ 26.50	\$ 34,574.57	\$ 2,644.95	\$ 5,296.82	\$0.00	\$ 96.00	\$ 34.00	\$ 49.00	
Karen Coffman-1/2 salary	Clerk (32Hrs Week)	Deputy Clerk	\$ 15.96	\$ 0.80	\$ 26.76	\$ 17,980.59	\$ 1,375.51	\$ 2,754.62	\$3,600.00	\$ 48.00	\$ 17.00	\$ 49.00	
Pam Gulliner	Clerk	Deputy clerk	\$ 11.55	\$ 0.58	\$ 12.13	\$ 25,419.24	\$ 1,944.57	\$ 3,894.23	\$7,200.00	\$ 96.00	\$ 34.00	\$ 24.50	
<b>DEPARTMENT TOTALS CLERK</b>						\$ 130,913.14	\$ 10,014.86	\$ 20,055.89	\$18,000.00	\$ 336.00	\$ 119.00	\$173.50	\$179,640.39
<b>CLERK COST FUND</b>													
Jane Ivey	Clerk	Deputy Clerk	\$ 14.33	\$ 0.72	\$ 15.05	\$ 51,537.46	\$ 2,412.62	\$ 4,821.54	\$7,200.00	\$ 96.00	\$ 34.00	\$ 49.00	
Karen Coffman-1/2 salary	Clerk(32 Hrs Week)	Deputy Clerk	\$ 15.96	\$ 0.80	\$ 26.76	\$ 17,980.53	\$ 1,375.51	\$ 2,754.62	\$3,600.00	\$ 48.00	\$ 17.00	\$ 24.50	
<b>TOTAL</b>						\$ 49,517.99	\$ 3,788.13	\$ 7,586.16	\$10,800.00	\$ 144.00	\$ 51.00	\$ 73.50	\$ 71,960.78

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>		<b>Office: 0103</b>						
<b>Group: 01031001 - 01031999</b>		<b>PERSONAL SERVICES</b>						
1000 - 01031001	SALARIES - FULL-TIME	\$0.00	\$0.00	\$49,314.15	\$69,364.00	\$20,049.85		84,040
1000 - 01031006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$3,780.32	\$5,307.00	\$1,526.68		6,430
1000 - 01031008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$7,849.48	\$12,361.00	\$4,511.52		14,803
1000 - 01031009	HEALTH INSURANCE	\$0.00	\$0.00	\$6,926.72	\$10,391.00	\$3,464.28		14,400
1000 - 01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$70.00	\$70.00	\$0.00		78
1000 - 01031011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$28.48	\$49.00	\$20.52		172
1000 - 01031016	LIFE INSURANCE	\$0.00	\$0.00	\$106.64	\$96.00	(\$10.64)		192
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$68,075.79</b>	<b>\$97,638.00</b>	<b>\$29,562.21</b>		<b>\$117,114</b>
<b>Group: 01032001 - 01032999</b>		<b>SUPPLIES</b>						
1000 - 01032001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$125.93	\$3,800.00	\$3,674.07		3,800
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125.93</b>	<b>\$3,800.00</b>	<b>\$3,674.07</b>		<b>\$3,800</b>
<b>Group: 01033001 - 01033999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
1000 - 01033020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,205.35	\$1,000.00	(\$205.35)		2,000
1000 - 01033021	POSTAGE	\$0.00	\$0.00	\$960.00	\$1,000.00	\$40.00		1,000
1000 - 01033030	TRAVEL	\$0.00	\$0.00	\$176.80	\$500.00	\$323.20		500
1000 - 01033040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$144.00	\$250.00	\$106.00		600
1000 - 01033052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$170.51	\$170.00	(\$0.51)		219
1000 - 01033053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$400.00	\$85.35		315
1000 - 01033060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$234.09	\$500.00	\$265.91		500
1000 - 01033062	UTILITIES-WATER	\$0.00	\$0.00	\$25.58	\$50.00	\$24.42		50

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL		Office: 0103	TREASURER				
Group: 01033001 - 01033999			OTHER SERVICES & CHARGES					
1000 - 01033090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$1,225.00	\$200.00	(\$1,025.00)		1,300
1000 - 01033094	MEALS & LODGING	\$0.00	\$0.00	\$318.32	\$1,000.00	\$681.68		1,000
1000 - 01033101	TRAINING & EDUCATION (CONT	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		1,000
1000 - 01033102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$9,866.62	\$10,000.00	\$133.38		11,000
<b>Group Totals:</b>		\$0.00	\$0.00	\$14,640.92	\$16,070.00	\$1,429.08		19,484
<b>Department Totals:</b>		\$0.00	\$0.00	\$82,842.64	\$117,508.00	\$34,665.36		\$ 140,398



EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY 2096	SS MATCH 7.65%	RET. MATCH 15.32%	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
Barry Abney	Treasurer	Treasurer	\$ 45,343.92	\$ 5,000.00		\$ 50,343.92	\$ 3,851.31	\$ 7,712.69	\$7,200.00	\$96.00	39	54	
Linda Romine	Treasurer	Deputy Treasurer	\$ 12.13	\$ 0.61	\$ 12.74	\$ 26,695.70	\$ 2,042.22	\$ 4,089.78	\$7,200.00	\$96.00	39	54	
PT Employee	Treasurer	As needed	\$ 11.00	\$ 0.55	\$ 11.55	\$ 7,000.00	\$ 535.50	0	\$0.00	\$0.00	0	64	
<b>TOTAL</b>	<b>TREASURER</b>					\$ 84,039.62	\$ 6,429.03	\$ 11,802.47	\$14,400.00	\$ 192.00	\$ 78.00	172	\$ 117,113.13
													TOTAL \$ 117,113.13

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0104 TAX COLLECTOR						
Group: 01041001 - 01041999		PERSONAL SERVICES						
1000 - 01041001	SALARIES - FULL-TIME	\$0.00	\$0.00	\$66,929.91	\$94,590.00	\$27,660.09		114,000
1000 - 01041006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$5,132.10	\$7,237.00	\$2,104.90		8,721
1000 - 01041008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$10,277.30	\$14,492.00	\$4,214.70		17,465
1000 - 01041009	HEALTH INSURANCE	\$0.00	\$0.00	\$14,381.76	\$21,573.00	\$7,191.24		25,200
1000 - 01041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$107.00	\$80.00	(\$27.00)		93
1000 - 01041011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$42.00	\$147.00	\$105.00		109
1000 - 01041016	LIFE INSURANCE	\$0.00	\$0.00	\$192.00	\$288.00	\$96.00		336
Group Totals:		\$0.00	\$0.00	\$97,062.07	\$138,407.00	\$41,344.93		\$1165,924
Group: 01042001 - 01042999		SUPPLIES						
1000 - 01042001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$4,876.67	\$10,000.00	\$5,123.33		10,000
Group Totals:		\$0.00	\$0.00	\$4,876.67	\$10,000.00	\$5,123.33		\$10,000
Group: 01043001 - 01043999		OTHER SERVICES & CHARGES						
1000 - 01043020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$2,477.30	\$3,000.00	\$522.70		3,400
1000 - 01043021	POSTAGE	\$0.00	\$0.00	\$13,164.00	\$13,000.00	(\$164.00)		13,000
1000 - 01043030	TRAVEL	\$0.00	\$0.00	\$178.88	\$400.00	\$221.12		600
1000 - 01043040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$938.20	\$12,000.00	\$11,061.80		13,000
1000 - 01043052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$426.28	\$500.00	\$73.72		546
1000 - 01043053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$325.00	\$10.35		315
1000 - 01043060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$585.18	\$1,050.00	\$464.82		900
1000 - 01043062	UTILITIES-WATER	\$0.00	\$0.00	\$63.87	\$120.00	\$56.13		100

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0104 TAX COLLECTOR						
Group: 01043001 - 01043999		OTHER SERVICES & CHARGES						
1000 - 01043073	LEASE-MACHINERY & EQUIPMEI	\$0.00	\$0.00	\$2,561.80	\$4,000.00	\$1,438.20		4,000
1000 - 01043090	DUES & MEMBERSHIPS	\$0.00	\$0.00	\$1,125.00	\$600.00	(\$525.00)		800
1000 - 01043094	MEALS AND LODGING	\$0.00	\$0.00	\$335.51	\$200.00	(\$135.51)		300
1000 - 01043101	TRAINING & EDUCATION (CONT	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00		800
1000 - 01043102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00		18,000
Group Totals:		\$0.00	\$0.00	\$22,110.67	\$53,895.00	\$31,784.33		55,700
Department Totals:		\$0.00	\$0.00	\$124,049.41	\$202,302.00	\$78,252.59		\$231,685

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET MATCH	INS	LIF	WC	UE	TOTAL PERSONAL SERVICES
						2096	7.65%	15.32%					
Michalle Watkins	Collector	Collector	\$ 45,343.92	\$ 5,000.00	\$ 50,343.92	\$ 50,343.92	\$ 3,851.31	\$ 7,712.69	\$ 7,200.00	\$ 96.00	\$ 26.50	\$ 31.00	
Lindsey Browning	Collector	Deputy Collector	\$ 12.13	\$ 0.61	\$ 12.74	\$ 26,703.04	\$ 2,042.78	\$ 4,090.91	\$ 7,200.00	\$ 96.00	\$ 26.50	\$ 31.00	
Xristi Workman	Collector	Deputy Collector	\$ 11.55	\$ 0.58	\$ 12.13	\$ 25,424.48	\$ 1,944.97	\$ 3,895.03	\$ 7,200.00	\$ 96.00	\$ 26.50	\$ 31.00	
FT position (1/2)	Collector	Deputy Collector			\$ 11.00	\$ 11,528.00	\$ 881.89	\$ 1,766.09	\$ 3,600.00	\$ 48.00	\$ 13.25	\$ 15.50	
<b>DEPARTMENT TOTAL</b>						\$ 113,999.44	\$ 8,720.96	\$ 17,464.71	\$ 25,200.00	\$ 336.00	\$ 92.75	\$ 108.50	\$ 165,922.36
<b>AUTOMATION FUND</b>													
FT position (1/2)	Collector	Deputy Collector			\$ 11.00	\$ 11,528.00	\$ 881.89	\$ 1,766.09	\$ 3,600.00	\$ 48.00	\$ 13.25	\$ 15.50	\$ 17,852.73
												<b>TOTAL</b>	\$ 183,775.09

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>		<b>Office: 0105 ASSESSOR</b>						
<b>Group: 01051001 - 01051999</b>		<b>PERSONAL SERVICES</b>						
1000 - 01051001	SALARIES - FULL-TIME	\$0.00	\$0.00	\$108,843.87	\$154,562.00	45,718.13	<u>162,199</u>	
1000 - 01051006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$8,350.4E	\$11,824.00	\$3,473.52	<u>12,409</u>	
1000 - 01051008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$15,171.8E	\$20,521.00	\$5,349.11	<u>22,045</u>	
1000 - 01051009	HEALTH INSURANCE	\$0.00	\$0.00	\$19,175.6E	\$28,764.00	\$9,588.32	<u>28,800</u>	
1000 - 01051010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$662.00	\$754.00	\$92.00	<u>720</u>	
1000 - 01051011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$84.0E	\$245.00	\$161.00	<u>332</u>	
1000 - 01051016	LIFE INSURANCE	\$0.00	\$0.00	\$256.00	\$384.00	\$128.00	<u>384</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$152,543.92</b>	<b>\$217,054.00</b>	<b>\$64,510.08</b>	<b>\$226,889</b>	
<b>Group: 01052001 - 01052999</b>		<b>SUPPLIES</b>						
1000 - 01052001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$809.50	\$3,900.00	\$3,090.50	<u>14,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$809.50</b>	<b>\$3,900.00</b>	<b>\$3,090.50</b>	<b>\$14,000</b>	
<b>Group: 01053001 - 01053999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
1000 - 01053020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,340.64	\$3,000.00	\$1,659.36	<u>3,000</u>	
1000 - 01053021	POSTAGE	\$0.00	\$0.00	\$54.00	\$1,200.00	\$1,146.00	<u>1,200</u>	
1000 - 01053030	TRAVEL	\$0.00	\$0.00	\$487.00	\$1,300.00	\$813.00	<u>2,500</u>	
1000 - 01053040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$175.00	\$700.00	\$525.00	<u>1,000</u>	
1000 - 01053052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$468.90	\$900.00	\$431.10	<u>600</u>	
1000 - 01053053	FLEET LIABILITY (AAG/RMF)	\$0.00	\$0.00	\$314.65	\$340.00	\$25.35	<u>315</u>	
1000 - 01053060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$643.72	\$1,100.00	\$456.28	<u>1,100</u>	
1000 - 01053062	UTILITIES-WATER	\$0.00	\$0.00	\$70.26	\$130.00	\$59.74	<u>130</u>	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0105 ASSESSOR						
Group: 01053001 - 01053999		OTHER SERVICES & CHARGES						
1000 - 01053080	PUBLIC RECORDS (FOI)	\$0.00	\$0.00	\$0.00	\$240.00	\$240.00		
1000 - 01053090	DUES & MEMBERSHIPS	\$0.00	\$0.00	\$1,390.00	\$700.00	(\$690.00)		2,000
1000 - 01053094	MEALS AND LODGING	\$0.00	\$0.00	\$951.05	\$0.00	(\$951.05)		2,500
1000 - 01053101	TRAINING & EDUCATION (CONT)	\$0.00	\$0.00	\$50.00	\$600.00	\$550.00		2,500
1000 - 01053102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$15,540.50	\$22,000.00	\$6,459.50		22,000
Group Totals:		\$0.00	\$0.00	\$21,485.72	\$32,210.00	\$10,724.28		\$38,846
Group: 01054001 - 01054999		CAPITAL OUTLAY						
1000 - 01054009	GIS	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00		
Group Totals:		\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00		
Department Totals:		\$0.00	\$40,000.00	\$174,839.14	\$253,164.00	\$118,324.86		\$279,735

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET.MATCH	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
				5.00%		2096	7.65%	15.32%					
Cari Long	Assessor	Assessor	\$ 45,343.92	\$ 5,000.00	\$ 50,343.92	\$ 50,343.92	\$ 3,851.31	\$ 7,712.69	\$ 7,200.00	\$ 96.00	\$ 144.00	\$ 83.00	
Lavenia Goodson	Assessor	Deputy Assessor	\$ 17.57	\$ 0.88	\$ 18.45	\$ 38,671.20	\$ 2,958.35	\$ 5,924.43	\$ 7,200.00	\$ 96.00	\$ 144.00	\$ 83.00	
Angie Ferguson- 32 Hrs	Assessor	Deputy Assessor	\$ 15.44	\$ 0.77	\$ 16.21	\$ 26,973.44	\$ 2,063.47	\$ 4,132.33	\$ 7,200.00	\$ 96.00	\$ 144.00	\$ 83.00	
					\$ -	\$ 1664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jamie Maguffee Full time position	Assessor	Deputy Assessor	\$ 12.68	\$ 0.63	\$ 13.31	\$ 27,906.14	\$ 2,134.82	\$ 4,275.22	\$ 7,200.00	\$ 96.00	\$ 144.00	\$ 83.00	
	Assessor	GIS	\$ 11.00		\$ 11.00	\$ 23,056.00	\$ 1,763.78	\$ 3,532.18	\$ 7,200.00	\$ 96.00	\$ 144.00	\$ 83.00	
<b>TOTAL ASSESSOR</b>						\$ 166,950.89	\$ 12,771.72	\$ 25,576.85	\$ 36,000.00	\$ 480.00	\$ 720.00	\$ 415.00	\$ 242,914.46

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0106		BOARD OF EQUALIZATION				
Group: 01061001 - 01061999		PERSONAL SERVICES						
1000 - 01061001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00		850
1000 - 01061006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00		75
1000 - 01061010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-
1000 - 01061011	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00		15
Group Totals:		\$0.00	\$0.00	\$0.00	\$940.00	\$940.00		\$940
Group: 01063001 - 01063999		OTHER SERVICES & CHARGES						
1000 - 01063030	TRAVEL	\$0.00	\$0.00	\$0.00	\$420.00	\$420.00		500
Group Totals:		\$0.00	\$0.00	\$0.00	\$420.00	\$420.00		\$500
Department Totals:		\$0.00	\$0.00	\$0.00	\$1,360.00	\$,360.00		\$1,440



New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0107		QUORUM COURT				
Group: 01071001 - 01071999		PERSONAL SERVICES						
1000 - 01071001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$13,396.47	\$19,997.00	\$6,600.53		23,760
1000 - 01071006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$1,019.52	\$1,536.00	\$516.48		1,818
1000 - 01071008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$226.88	\$0.00	(\$226.88)		405
1000 - 01071009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$21,092.80	\$64,718.00	\$43,625.20		64,800
1000 - 01071010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$18.00	\$27.00	\$9.00		27
1000 - 01071016	LIFE INSURANCE	\$0.00	\$0.00	\$384.00	\$864.00	\$480.00		864
Group Totals:		\$0.00	\$0.00	\$36,137.67	\$87,142.00	\$51,004.33		91,674
Group: 01073001 - 01073999		OTHER SERVICES & CHARGES						
1000 - 01073030	TRAVEL	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00		150
1000 - 01073090	DUE & MEMBERSHIP	\$0.00	\$0.00	\$385.00	\$250.00	(\$135.00)		400
1000 - 01073094	MEALS & LODGING	\$0.00	\$0.00	\$318.32	\$250.00	(\$68.32)		400
Group Totals:		\$0.00	\$0.00	\$703.32	\$650.00	(\$53.32)		950
Department Totals:		\$0.00	\$0.00	\$36,840.99	\$87,792.00	\$50,951.01		\$93,574

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	PAY RATE/Monthly	RAISE	NEW PAY RATE	SALARY	RETIREMENT	SS MATCH	INSURANCE	LIFE	WC	
				5%		12.00	15.32%	7.65%				
Ray Matthew	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Albert Roark	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00	\$ 404.45	\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Cris Newberry	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Jimmy Marler	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Dennis Kinder	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Gary Phillips	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Marjorie Rogers	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Carrie Andrews	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
Robert Elliott	Quorum Court	JP	\$ 185.15		\$ 220.00	\$ 2,640.00		\$ 201.96	\$7,200.00	\$96.00	\$ 3.00	
						\$ 23,760.00	\$ 404.45	\$ 1,817.64	\$64,800.00	\$864.00	\$ 27.00	\$ 91,673.09

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0109 ELECTION						
Group: 01091001 - 01091999		PERSONAL SERVICES						
1000 - 01091001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$6,015.50	\$10,000.00	\$3,984.50	35,000	
1000 - 01091004	CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100	
1000 - 01091006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$460.17	\$765.00	\$304.83	2,678	
1000 - 01091010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$9.00	\$100.00	\$91.00	100	
1000 - 01091011	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$30.00	\$30.00	0	
Group Totals:		\$0.00	\$0.00	\$6,484.67	\$10,895.00	\$4,410.33	\$37,878	
Group: 01092001 - 01092999		SUPPLIES						
1000 - 01092001	GENERAL SUPPLIES	\$0.00	\$0.00	\$3,142.29	\$10,000.00	\$6,857.71	26,000	
1000 - 01092024	MAINTENANCE & SERVICE CON	\$0.00	\$0.00	\$2,140.95	\$4,300.00	\$2,159.05	4,300	
Group Totals:		\$0.00	\$0.00	\$5,283.24	\$14,300.00	\$9,016.76	\$30,300	
Group: 01093001 - 01093999		OTHER SERVICES & CHARGES						
1000 - 01093021	POSTAGE	\$0.00	\$0.00	\$6.35	\$1,000.00	\$993.65	700	
1000 - 01093030	TRAVEL	\$0.00	\$0.00	\$350.90	\$1,000.00	\$649.10	2000	
1000 - 01093040	ADVERTISING & PUBLICATION	\$0.00	\$0.00	\$228.38	\$2,000.00	\$1,771.62	3000	
1000 - 01093053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$2,187.50	\$2,500.00	\$312.50	2500	
1000 - 01093070	RENT - LAND AND BULDINGS	\$0.00	\$0.00	\$700.00	\$3,000.00	\$2,300.00	0	
1000 - 01093101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	900	
Group Totals:		\$0.00	\$0.00	\$3,473.13	\$10,400.00	\$6,926.87	\$9,100	
Department Totals:		\$0.00	\$0.00	\$15,241.04	\$35,595.00	\$20,363.96	\$77,278	

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0111		COUNTY BUILDINGS				
Group: 01111001 - 01111999		PERSONAL SERVICES						
1000 - 01111001	SALARIES, FULL TIME	\$0.00	\$0.00	\$9,310.60	\$29,422.00	\$20,111.40		20,552
1000 - 01111004	CONTRACT LABOR	\$0.00	\$0.00	\$8,750.00	\$10,200.00	\$1,450.00		10,200
1000 - 01111006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$717.24	\$1,655.00	\$937.76		1,022
1000 - 01111008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$1,436.37	\$3,313.00	\$1,876.63		2,094
1000 - 01111009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$1,198.48	\$3,596.00	\$2,397.52		3,600
1000 - 01111010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$434.00	\$434.00	\$0.00		748
1000 - 01111011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$7.62	\$98.00	\$90.38		98
1000 - 01111016	LIFE INSURANCE	\$0.00	\$0.00	\$16.00	\$48.00	\$32.00		48
Group Totals:		\$0.00	\$0.00	\$21,870.31	\$48,766.00	\$26,895.69		\$38,362
Group: 01112001 - 01112999		SUPPLIES						
1000 - 01112003	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$6,908.24	\$3,900.00	(\$3,008.24)		3000
1000 - 01112024	MAINTENANCE & SERVICE CON'	\$0.00	\$0.00	\$10,632.21	\$5,000.00	(\$5,632.21)		15,600
1000 - 01112033	HAIL DAMAGE REPAIR	\$0.00	\$0.00	\$5,530.00	\$0.00	(\$5,530.00)		-
Group Totals:		\$0.00	\$0.00	\$23,070.45	\$8,900.00	(\$14,170.45)		\$18,600
Group: 01113001 - 01113999		OTHER SERVICES & CHARGES						
1000 - 01113052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$5,889.87	\$6,156.00	\$266.13		7862
1000 - 01113053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$315.00	\$0.35		315
1000 - 01113060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$7,417.30	\$11,500.00	\$4,082.70		11,500
1000 - 01113062	UTILITIES-WATER	\$0.00	\$0.00	\$654.98	\$900.00	\$245.02		900
1000 - 01113063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$955.99	\$2,400.00	\$1,444.01		2,000

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0111	COUNTY BUILDINGS					
Group: 01113001 - 01113999	OTHER SERVICES & CHARGES							
1000 - 0111307C	RENT - LAND & BLDGS (CMIC CE	\$0.00	\$0.00	\$4,600.00	\$0.00	(\$4,600.00)		
Group Totals:		\$0.00	\$0.00	\$19,832.79	\$21,271.00	\$1,438.21		\$22,577
Group: 01114001 - 01114999	CAPITAL OUTLAY							
1000 - 01114003	(SR CITIZEN AC) IMPROVE OTHE	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00		1,500
1000 - 01114004	MACHINERY & EQUIP OTHER VE	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)		
Group Totals:		\$0.00	\$0.00	\$10,000.00	\$2,500.00	(\$7,500.00)		\$1,500
Department Totals:		\$0.00	\$0.00	\$74,773.55	\$81,437.00	\$6,663.45		\$81,039

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Rate	Raise	New Rate	SALARY	SS MATCH	RET.MATCH	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
				5.00%		2096	7.65%	15.32%					
James Eldred	County Building-Half Year	Maintenance-James	\$ 12.13	\$ 0.61	\$ 12.74	\$ 13,351.52	\$ 1,021.39	\$ 2,045.45	\$ 3,600.00	\$ 48.00	\$ 374.00	\$ 49.00	\$ 20,489.36
Scott Watkins	County Building	Maintenance-Scott				\$ 7,200.00			\$ -	\$ -	\$ 374.00	\$ 49.00	\$ 7,623.00
	Contract Labor	Courthouse/Revenue cleaning				\$ 10,200.00							\$ 18,000.00
<b>TOTAL COUNTY BUILDING</b>						<b>\$ 30,751.52</b>	<b>\$ 1,021.39</b>	<b>\$ 2,093.58</b>	<b>\$ 3,600.00</b>	<b>\$ 48.00</b>	<b>\$ 748.00</b>	<b>\$ 98.00</b>	<b>\$ 38,360.49</b>

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0112		COUNTY SPECIAL PROJECT/WEB				
Group: 01123001 - 01123999	OTHER SERVICES & CHARGES							
1000 - 01123024	WEB PAGE	\$0.00	\$0.00	\$1,995.00	\$1,995.00	\$0.00		1,995
<b>Group Totals:</b>		\$0.00	\$0.00	\$1,995.00	\$1,995.00	\$0.00		
<b>Department Totals:</b>		\$0.00	\$0.00	\$1,995.00	\$1,995.00	\$0.00		\$1,995

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0116		GRANTS-IN-AID-GENERAL				
Group: 01161001 - 01161999		PERSONAL SERVICES						
1000 - 01161004	CONTRACT LABOR (FAIR)	\$0.00	\$5,425.00	\$5,425.00	\$0.00	\$0.00	<u>5,425</u>	
Group Totals:		\$0.00	\$5,425.00	\$5,425.00	\$0.00	\$0.00		
Group: 01163001 - 01163999		OTHER SERVICES & CHARGES						
1000 - 01163001	ACCOUNTING AND AUDITING (FI	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	<u>7,500</u>	
1000 - 01163063	UTILITIES-WASTER DISPOSAL(T	\$0.00	\$0.00	\$4,500.00	\$3,000.00	(\$1,500.00)	<u>4,500</u>	
1000 - 01163090	DUES (WRPD)(RC&D)(ASSOC OF	\$0.00	\$0.00	\$3,898.00	\$4,000.00	\$102.00	<u>4,000</u>	
1000 - 01163100	OTHER MISC (SENIOR CITIZEN)	\$0.00	\$0.00	\$8,000.00	\$12,000.00	\$4,000.00	<u>12,000</u>	
1000 - 01163103	SR CITIZENS GRANT (KITCHEN E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
Group Totals:		\$0.00	\$0.00	\$16,398.00	\$26,500.00	\$10,102.00		
Department Totals:		\$0.00	\$5,425.00	\$21,823.00	\$26,500.00	\$10,102.00	<u>33,425</u>	



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0117		COURTROOM ANNEX MAINTENANCE				
Group: 01171001 - 01171999		PERSONAL SERVICES						
1000 - 01171004	CONTRACT LABOR	\$0.00	\$5,200.00	\$650.00	\$0.00	\$4,550.00		7,800
Group Totals:		\$0.00	\$5,200.00	\$650.00	\$0.00	\$4,550.00		\$ 7,800
Group: 01172001 - 01172999		SUPPLIES						
1000 - 01172001	GENERAL SUPPLIES	\$0.00	\$0.00	\$8,104.08	\$250.00	(\$7,854.08)		7,500
1000 - 01172003	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$1,409.41	\$2,000.00	\$590.59		1,500
1000 - 01172022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-
1000 - 01172024	MAINTENANCE & SERVICE CON	\$0.00	\$0.00	\$4,015.64	\$500.00	(\$3,515.64)		4,000
1000 - 01172032	FLAGPOLE	\$0.00	\$5,000.00	\$4,628.62	\$0.00	\$371.38		-
Group Totals:		\$0.00	\$5,000.00	\$18,157.75	\$2,750.00	(\$10,407.75)		\$ 13,000
Group: 01173001 - 01173999		OTHER SERVICES & CHARGES						
1000 - 01173023	INTERNET CONNECTION	\$0.00	\$0.00	\$888.79	\$1,440.00	\$551.21		1,200
1000 - 01173052	FIRE AND EXTENDED COVERAG	\$0.00	\$0.00	\$2,589.04	\$3,200.00	\$610.96		4,800
1000 - 01173053	FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-
1000 - 01173060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$6,474.80	\$6,000.00	(\$474.80)		4,800
1000 - 01173062	UTILITIES-WATER	\$0.00	\$0.00	\$335.61	\$750.00	\$414.39		500
Group Totals:		\$0.00	\$0.00	\$10,288.24	\$11,390.00	\$1,101.76		11,300
Department Totals:		\$0.00	\$10,200.00	\$29,095.99	\$14,140.00	(\$4,755.99)		\$ 32,100

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0300		COUNTY HEALTH				
Group: 03001001 - 03001999		PERSONAL SERVICES						
1000 - 03001004	CONTRACT LABOR	\$0.00	\$0.00	\$3,975.00	\$5,800.00	\$1,825.00		12,400
Group Totals:		\$0.00	\$0.00	\$3,975.00	\$5,800.00	\$1,825.00		\$12,400
Group: 03002001 - 03002999		SUPPLIES						
1000 - 03002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,209.67	\$3,100.00	\$1,890.33		3,100
1000 - 03002024	MAINTENANCE & SERVICE CON	\$0.00	\$0.00	\$2,663.66	\$1,675.00	(\$988.66)		4,000
Group Totals:		\$0.00	\$0.00	\$3,873.33	\$4,775.00	\$901.67		\$7,100
Group: 03003001 - 03003999		OTHER SERVICES & CHARGES						
1000 - 03003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$2,247.69	\$3,800.00	\$1,552.31		3,500
1000 - 03003052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$1,778.50	\$1,600.00	(\$178.50)		2,277
1000 - 03003060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$4,356.04	\$8,400.00	\$4,043.96		8,400
1000 - 03003061	UTILITIES - GAS	\$0.00	\$0.00	\$0.00	\$265.00	\$265.00		265
1000 - 03003062	UTILITIES-WATER	\$0.00	\$0.00	\$400.19	\$600.00	\$199.81		600
1000 - 03003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$895.05	\$1,200.00	\$304.95		1,200
Group Totals:		\$0.00	\$0.00	\$9,677.47	\$15,865.00	\$6,187.53		\$16,242
Department Totals:		\$0.00	\$0.00	\$17,525.80	\$26,440.00	\$8,914.20		\$35,742

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0301		AMBULANCE SERVICE				
Group: 03011001 - 03011999	PERSONAL SERVICES							
1000 - 03011004	CONTRACT LABOR (AMBULANCI	\$0.00	\$0.00	\$13,333.36	\$20,000.00	\$6,666.64		20,000
Group Totals:		\$0.00	\$0.00	\$13,333.36	\$20,000.00	\$6,666.64		
Department Totals:		\$0.00	\$0.00	\$13,333.36	\$20,000.00	\$6,666.64		B 20,000

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0400 SHERIFF						
Group: 04001001 - 04001999		PERSONAL SERVICES						
1000 - 04001001	SALARIES - FULL-TIME	\$0.00	\$5,000.00	\$42,722.57	\$49,512.00	\$11,789.43		55,012
1000 - 04001006	SOCIAL SECURITY MATCHING	\$0.00	\$382.50	\$3,272.83	\$3,788.00	\$897.67		4,209
1000 - 04001008	NONCONTRIBUTORY RETIREME	\$0.00	\$766.00	\$7,015.54	\$7,586.00	\$1,336.46		8,428
1000 - 04001009	HEALTH INSURANCE	\$0.00	\$0.00	\$4,793.92	\$7,191.00	\$2,397.08		7,200
1000 - 04001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$705.00	\$705.00		705
1000 - 04001016	LIFE INSURANCE	\$0.00	\$0.00	\$64.00	\$96.00	\$32.00		96
Group Totals:		\$0.00	\$6,148.50	\$57,868.86	\$68,878.00	\$17,157.64		\$75,650
Group: 04002001 - 04002999		SUPPLIES						
1000 - 04002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$3,483.46	\$10,000.00	\$6,516.54		6,000
1000 - 04002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$859.15	\$3,000.00	\$2,140.85		2,000
1000 - 04002005	FOOD	\$0.00	\$0.00	\$27,818.93	\$36,000.00	\$8,181.07		36,000
1000 - 04002006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$5,560.44	\$10,000.00	\$4,439.56		5,000
1000 - 04002007	FUEL, OIL & LUBRICANTS	\$0.00	\$0.00	\$36,752.57	\$30,000.00	(\$6,752.57)		40,000
1000 - 04002008	TIRES & TUBES	\$0.00	\$0.00	\$5,599.37	\$7,200.00	\$1,600.63		7,200
1000 - 04002023	PARTS & REPAIRS	\$0.00	\$0.00	\$9,054.86	\$21,000.00	\$11,945.14		21,000
1000 - 04002024	MAINTENANCE & SERVICE CON	\$0.00	\$0.00	\$3,466.27	\$3,000.00	(\$466.27)		300
Group Totals:		\$0.00	\$0.00	\$92,595.05	\$120,200.00	\$27,604.95		\$117,500
Group: 04003001 - 04003999		OTHER SERVICES & CHARGES						
1000 - 04003006	MEDICAL, DENTAL, AND HOSPIT	\$0.00	\$0.00	\$1,174.32	\$7,000.00	\$5,825.68		7,000
1000 - 04003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,394.82	\$1,800.00	\$405.18		2,000

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0400 SHERIFF						
Group: 04003001 - 04003999		OTHER SERVICES & CHARGES						
1000 - 04003021	POSTAGE	\$0.00	\$0.00	\$1,042.40	\$750.00	(\$292.40)		1,500
1000 - 04003023	INTERNET CONNECTION (NCIC#	\$0.00	\$0.00	\$749.14	\$2,000.00	\$1,250.86		2,000
1000 - 04003024	BREATHALYZER	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		1,000
1000 - 04003030	TRAVEL	\$0.00	\$0.00	\$449.11	\$500.00	\$50.89		500
1000 - 04003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00		500
1000 - 04003053	FLEET LIABILITY (CAR INS)(AAC)	\$0.00	\$0.00	\$32,186.54	\$17,000.00	(\$15,186.54)		21,104
1000 - 04003060	ELECTRICITY (EVIDENCE ROOM	\$0.00	\$0.00	\$444.16	\$600.00	\$155.84		800
1000 - 04003062	UTILITIES-WATER	\$0.00	\$0.00	\$2,037.89	\$4,000.00	\$1,962.11		4,000
1000 - 04003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$828.75	\$3,000.00	\$2,171.25		3,000
1000 - 04003073	LEASE-MACHINERY AND EQUIP	\$0.00	\$0.00	\$1,362.84	\$2,000.00	\$637.16		2,000
1000 - 04003090	DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$2,916.26	\$2,100.00	(\$816.26)		3,000
1000 - 04003093	MISC LAW ENFORCEMENT(DTF)	\$0.00	\$0.00	\$9,000.00	\$9,000.00	\$0.00		9,000
1000 - 04003094	MEALS & LODGING	\$0.00	\$0.00	\$1,853.97	\$500.00	(\$1,353.97)		3,200
1000 - 04003100	OTHER MISC (HOUSING PRISON	\$0.00	\$0.00	\$1,211.04	\$2,000.00	\$788.96		2,000
1000 - 04003101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$500.00	\$400.00	(\$100.00)		600
1000 - 04003102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$2,329.00	\$1,500.00	(\$829.00)		2,400
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,480.24</b>	<b>\$55,650.00</b>	<b>(\$3,830.24)</b>		<b>\$105,104</b>
Group: 04004001 - 04004999		CAPITAL OUTLAY						
1000 - 04004004	MACHINERY & EQUIPMENT (NO	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00		2,500

# Fulton 2024

## New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0400	SHERIFF					
Group: 04004001 - 04004999	CAPITAL OUTLAY							
	Group Totals:	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00		2,500
	Department Totals:	\$0.00	\$6,148.50	\$209,944.15	\$247,228.00	\$43,432.35		\$261,254

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET. MATCH	BCBS	LIFE	WORKCOMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5%		2096	7.65%	15.32%					
Jake Smith	Sheriff	Sheriff	\$ 49,511.28	\$ 5,500.00	\$ 55,011.28	\$ 55,011.28	\$4,208.36	\$8,427.73	\$7,200.00	\$96.00	\$705.00		\$ 75,648.37

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0401		CIRCUIT COURT				
Group: 04012001 - 04012999		SUPPLIES						
1000 - 04012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	1,000	
1000 - 04012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	250	
Group Totals:		\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$1,250	
Group: 04013001 - 04013999		OTHER SERVICES & CHARGES						
1000 - 04013007	DRUG TESTING	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	600	
1000 - 04013020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$517.20	\$700.00	\$182.80	700	
1000 - 04013021	POSTAGE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	500	
1000 - 04013030	TRAVEL	\$0.00	\$0.00	\$0.00	\$140.00	\$140.00	140	
1000 - 04013092	JURORS & WITNESS	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	8,000	
Group Totals:		\$0.00	\$0.00	\$517.20	\$9,940.00	\$9,422.80	\$9,940	
Department Totals:		\$0.00	\$0.00	\$517.20	\$11,190.00	\$10,672.80	\$11,190	



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0409		DISTRICT COURT				
Group: 04091001 - 04091999		PERSONAL SERVICES						
1000 - 04091001	SALARIES - FULL-TIME	\$0.00	\$0.00	\$70,375.05	\$99,613.00	\$29,237.95		105,397
1000 - 04091006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$5,411.87	\$7,621.00	\$2,209.13		8,063
1000 - 04091008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$11,566.43	\$16,289.00	\$4,722.57		16,147
1000 - 04091009	HEALTH INSURANCE	\$0.00	\$0.00	\$11,602.24	\$21,573.00	\$9,970.76		21,600
1000 - 04091010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$91.00	\$91.00	\$0.00		102
1000 - 04091011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$42.00	\$147.00	\$105.00		216
1000 - 04091016	LIFE INSURANCE	\$0.00	\$0.00	\$149.36	\$288.00	\$138.64		288
Group Totals:		\$0.00	\$0.00	\$99,237.95	\$145,622.00	\$46,384.05		\$151,813
Group: 04092001 - 04092999		SUPPLIES						
1000 - 04092001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$2,171.73	\$4,000.00	\$1,828.27		4,000
Group Totals:		\$0.00	\$0.00	\$2,171.73	\$4,000.00	\$1,828.27		\$4,000
Group: 04093001 - 04093999		OTHER SERVICES & CHARGES						
1000 - 04093020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$136.51	\$250.00	\$113.49		200
1000 - 04093021	POSTAGE	\$0.00	\$0.00	\$120.00	\$150.00	\$30.00		150
1000 - 04093053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$315.00	\$0.35		350
1000 - 04093060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$1,382.41	\$2,500.00	\$1,117.59		2,500
1000 - 04093062	UTILITIES-WATER	\$0.00	\$0.00	\$186.45	\$480.00	\$293.55		480
1000 - 04093070	RENT-LAND AND BUILDINGS	\$0.00	\$0.00	\$1,500.00	\$6,000.00	\$4,500.00		—
1000 - 04093090	DUE & MEMBERSHIP	\$0.00	\$0.00	\$600.00	\$625.00	\$25.00		625
1000 - 04093102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$4,536.50	\$5,200.00	\$669.50		6,000

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	init
Fund: 1000	COUNTY GENERAL	Office: 0409		DISTRICT COURT				
Group: 04093001 - 04093999	OTHER SERVICES & CHARGES							
	Group Totals:	\$0.00	\$0.00	\$8,770.52	\$15,520.00	\$6,749.48		10,305
	Department Totals:	\$0.00	\$0.00	\$110,180.20	\$165,142.00	\$54,961.80		\$1,060,118

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET. MATCH	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
				5.00%		2096	7.65%	15.32%					
Larry Kisse	District Judge	District Judge	\$ 19.77	\$ 0.99	\$ 20.76	\$ 43,509.82	\$ 3,328.50	\$ 6,655.70	\$ 7,200.00	\$ 96.00		34	\$72.00
James Holder	District Judge	District Clerk	\$ 15.99	\$ 0.80	\$ 16.79	\$ 35,190.79	\$ 2,692.10	\$ 5,391.23	\$ 7,200.00	\$ 96.00		34	\$72.00
LeAlyson Hollis	District Judge	Assistant	\$ 12.13	\$ 0.61	\$ 12.74	\$ 26,695.70	\$ 2,042.22	\$ 4,089.78	\$ 7,200.00	\$ 96.00		34	\$72.00
<b>DEPARTMENT TOTAL</b>						<b>\$ 105,396.31</b>	<b>\$ 8,062.82</b>	<b>\$ 16,146.71</b>	<b>\$ 21,600.00</b>	<b>\$ 288.00</b>	<b>\$102.00</b>	<b>\$216.00</b>	<b>\$ 151,811.84</b>

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0414		JUVENILE COURT				
Group: 04141001	- 0-141999	PERSONAL SERVICES						
1000 - 04141004	CONTRACT LABOR	\$0.00	\$0.00	\$20,462.98	\$30,000.00	\$9,537.02		30,000
Group Totals:		\$0.00	\$0.00	\$20,462.98	\$30,000.00	\$9,537.02		
Department Totals:		\$0.00	\$0.00	\$20,462.98	\$30,000.00	\$9,537.02		\$ 30,000

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL	Office: 0416	PROSECUTING ATTORNEY/DEPUTY					
Group: 04161001 - 04161999	PERSONAL SERVICES							
1000 - 04161004	CONTRACT LABOR (PROSECUTI	\$0.00	\$0.00	\$9,455.27	\$11,846.00	\$2,390.73		11,846
Group Totals:		\$0.00	\$0.00	\$9,455.27	\$11,846.00	\$2,390.73		
Group: 04163001 - 04163999	OTHER SERVICES & CHARGES							
1000 - 04163094	MEALS & LODGING (DPA)	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00		200
1000 - 04163100	OTHER MISC(DPA RENT,PHONE	\$0.00	\$0.00	\$14,000.00	\$21,345.00	\$7,345.00		21,345
Group Totals:		\$0.00	\$0.00	\$14,000.00	\$21,545.00	\$7,545.00		
Department Totals:		\$0.00	\$0.00	\$23,455.27	\$33,391.00	\$9,935.73		\$ 33,391

**Fulton  
2024**

**New Budget Report**

Fund: 1000 - 1000

Dept: 417-417

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenitures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0417		PUBLIC DEFENDER				
Group: 04170100 - 04171999		PERSONAL SERVICES						
1000 - 04171004	CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		3,000
Group Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$3,000
Group: 04172000 - 04172999		SUPPLIES						
1000 - 04172001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		625
Group Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$625
Group: 04173000 - 04173999		OTHER SERVICES & CHARGES						
1000 - 04173003	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		250
1000 - 04173005	SPECIAL LEGAL (LAW LIBRARY)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		900
1000 - 04173020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		250
1000 - 04173021	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		300
1000 - 04173022	CELL PHONES AND PAGERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		125
1000 - 04173030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		5,000
1000 - 04173040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		50
1000 - 04173090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		250
1000 - 04173094	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		250
Group Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		7,375
Department Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Fund Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$11,000

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>		<b>Office: 0419 CORONER</b>						
<b>Group: 04191001 - 04191999</b>		<b>PERSONAL SERVICES</b>						
1000 - 04191001	SALARIES, FULL TIME	\$0.00	\$0.00	\$7,626.54	\$10,771.00	\$3,144.46		11,310
1000 - 04191006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$583.61	\$824.00	\$240.39		816
1000 - 04191009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$4,793.92	\$7,191.00	\$2,397.08		7,200
1000 - 04191010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$20.00	\$22.00	\$2.00		20
1000 - 04191016	LIFE INSURANCE	\$0.00	\$0.00	\$64.00	\$96.00	\$32.00		96
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,088.07</b>	<b>\$18,904.00</b>	<b>\$5,815.93</b>		<b>\$19,492</b>
<b>Group: 04192001 - 04192999</b>		<b>SUPPLIES</b>						
1000 - 04192001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,151.30	\$800.00	(\$351.30)		1,000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,151.30</b>	<b>\$800.00</b>	<b>(\$351.30)</b>		<b>\$1,000</b>
<b>Group: 04193001 - 04193999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
1000 - 04193009	OTHER PROFESS SERV(MEDICAL)	\$0.00	\$0.00	\$763.28	\$400.00	(\$363.28)		800
1000 - 04193020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$700.00	\$600.00	(\$100.00)		700
1000 - 04193021	POSTAGE	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00		60
1000 - 04193030	TRAVEL	\$0.00	\$0.00	\$725.11	\$1,200.00	\$474.89		1,200
1000 - 04193053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$314.65	\$315.00	\$0.35		347
1000 - 04193090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$120.00	\$200.00	\$80.00		200
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,623.04</b>	<b>\$2,775.00</b>	<b>\$151.96</b>		<b>\$3,407</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,862.41</b>	<b>\$22,479.00</b>	<b>\$5,616.59</b>		<b>\$23,899</b>

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	SALARY	SS MATCH	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
				5.00%		7.65%					
Steve Barker	Coroner	Coroner	\$10,771.00	\$538.55	\$11,309.55	\$ 865.18	\$ 7,200.00	\$ 96.00	\$ 20.00		
<b>TOTALS</b>					<b>\$ 11,309.55</b>	<b>\$ 865.18</b>	<b>\$ 7,200.00</b>	<b>\$ 96.00</b>			<b>\$ 19,470.73</b>



**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>		<b>Office: 0500</b>		<b>OFFICE OF EMERGENCY MANAGEMENT</b>				
<b>Group: 05001001 - 05001999</b>		<b>PERSONAL SERVICES</b>						
1000 - 05001001	SALARIES, FULL TIME	\$0.00	\$0.00	\$4,745.01	\$12,613.00	\$7,867.99		12,105
1000 - 05001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$364.65	\$879.00	\$514.35		926
1000 - 05001008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$730.25	\$1,760.00	\$1,029.75		1,855
1000 - 05001009	HEALTH INSURANCE	\$0.00	\$0.00	\$1,198.48	\$3,596.00	\$2,397.52		3,600
1000 - 05001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$422.00	\$359.00	(\$63.00)		368
1000 - 05001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$0.00	\$49.00	\$49.00		49
1000 - 05001016	LIFE INSURANCE	\$0.00	\$0.00	\$16.00	\$96.00	\$80.00		49
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,476.39</b>	<b>\$19,352.00</b>	<b>\$11,875.61</b>		<b>\$18,952</b>
<b>Group: 05002001 - 05002999</b>		<b>SUPPLIES</b>						
1000 - 05002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$525.64	\$1,500.00	\$974.36		900
1000 - 05002002	SMALL EQUIPMENT (NIXLE)	\$0.00	\$0.00	\$16.13	\$5,200.00	\$5,183.87		6,000
1000 - 05002007	FUEL, OIL & LUBRICATION	\$0.00	\$0.00	\$1,824.32	\$3,500.00	\$1,675.68		4,000
1000 - 05002008	TIRES & TUBES	\$0.00	\$0.00	\$90.40	\$1,000.00	\$909.60		1,500
1000 - 05002009	CORONAVIRUS RELIEF FUND OF	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		-
1000 - 05002023	PARTS & REPAIRS	\$0.00	\$0.00	\$136.44	\$2,500.00	\$2,363.56		1,000
1000 - 05002024	OTHER SEARCH & RESCUE SUP	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		1,000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,592.93</b>	<b>\$15,700.00</b>	<b>\$13,107.07</b>		<b>\$14,400</b>
<b>Group: 05003001 - 05003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
1000 - 05003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,398.89	\$1,400.00	\$1.11		2,200
1000 - 05003030	TRAVEL	\$0.00	\$0.00	\$157.04	\$1,000.00	\$842.96		1,000

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>		<b>Office: 0500</b>		<b>OFFICE OF EMERGENCY MANAGEMENT</b>				
<b>Group: 05003001 - 05003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
1000 - 05003053	FLEET LIABILITY (AAC/RMF)	\$1.00	\$0.00	\$637.65	\$315.00	(\$322.65)		638
1000 - 05003070	RENT-LAND AND BUILDINGS	\$4.00	\$0.00	\$220.00	\$0.00	(\$220.00)		900
1000 - 05003090	DUES & MEMBERSHIP	\$1.00	\$0.00	\$0.00	\$300.00	\$300.00		300
1000 - 05003094	MEALS & LODGING	\$1.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00		1,000
1000 - 05003101	TRAINING & EDUCATION	\$1.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00		1,000
<b>Group Totals:</b>		<b>\$1.00</b>	<b>\$0.00</b>	<b>\$2,413.58</b>	<b>\$6,015.00</b>	<b>\$3,601.42</b>		<b>\$ 7,038</b>
<b>Group: 05004001 - 05004999</b>		<b>CAPITAL OUTLAY</b>						
1000 - 05004005	VEHICLES(SEARCH & RESCUE T	\$1.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00		2,500
<b>Group Totals:</b>		<b>\$1.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>		<b>\$ 2,500</b>
<b>Department Totals:</b>		<b>\$1.00</b>	<b>\$0.00</b>	<b>\$12,482.90</b>	<b>\$46,067.00</b>	<b>\$33,584.10</b>		<b>\$ 42,890</b>

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY 1/2	SS MATCH	RET MATCH	INS	LIFE	WC	UE	TOTAL PERSONAL SERVICES
Jeremy Langston	OEM	OEM	\$ 11.00	5.00% \$ 0.55	\$ 11.55	\$ 12,104.40	1048 \$ 925.99	7.65% \$ 1,854.39	15.32% \$ 3,600.00	\$ 48.00	368	49	\$ 18,949.78

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>		<b>Office: 0800 VETERANS SERVICE</b>						
<b>Group: 08001001 - 08001999</b>		<b>PERSONAL SERVICES</b>						
1000 - 08001001	SALARIES, FULL TIME	\$0.00	\$0.00	\$12,958.33	\$18,359.00	\$5,400.67		18,359
1000 - 08001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$993.99	\$1,405.00	\$411.01		1,405
1000 - 08001008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$1,990.70	\$2,813.00	\$822.30		2,813
1000 - 08001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$17.00	\$24.00	\$7.00		20
1000 - 08001011	UNEMPLOYMENT COMPENSENT	\$0.00	\$0.00	\$21.00	\$49.00	\$28.00		49
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,981.02</b>	<b>\$22,650.00</b>	<b>\$6,668.98</b>		<b>\$22,604</b>
<b>Group: 08002001 - 08002999</b>		<b>SUPPLIES</b>						
1000 - 08002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$113.21	\$450.00	\$336.79		200
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$113.21</b>	<b>\$450.00</b>	<b>\$336.79</b>		<b>\$200</b>
<b>Group: 08003001 - 08003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
1000 - 08003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$649.85	\$864.00	\$214.15		864
1000 - 08003021	POSTAGE	\$0.00	\$0.00	\$66.00	\$120.00	\$54.00		120
1000 - 08003030	TRAVEL	\$0.00	\$0.00	\$306.49	\$650.00	\$343.51		500
1000 - 08003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$0.00	\$315.00	\$315.00		-
1000 - 08003060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$530.01	\$960.00	\$429.99		850
1000 - 08003102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$449.00	\$450.00	\$1.00		450
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,001.35</b>	<b>\$3,359.00</b>	<b>\$1,357.65</b>		<b>2,784</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,095.58</b>	<b>\$26,459.00</b>	<b>\$8,363.42</b>		<b>\$25,630</b>

Veteran Services													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET. MATCH	INS	LIFE	W.COMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
Stanley Robinson	Veterans Service	CVSO	\$ 14.71	\$ -	\$ 14.71	\$ 18,358.08	1248 7.65%	15.32%			\$ 20.00	\$ 49.00	\$ 22,643.93
<b>TOTAL VETERANS SERVICE</b>													

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL		Office: 0801		EXTENSION OFFICE				
Group: 08011001 - 08011999		PERSONAL SERVICES						
1000 - 08011004	CONTRACT LABOR (CO AGENT (	\$0.00	\$0.00	\$15,000.00	\$30,000.00	\$15,000.00		30,000
Group Totals:		\$0.00	\$0.00	\$15,000.00	\$30,000.00	\$15,000.00		\$30,000
Group: 08013001 - 08013999		OTHER SERVICES & CHARGES						
1000 - 08013020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,398.89	\$3,000.00	\$1,601.11		3,000
Group Totals:		\$0.00	\$0.00	\$1,398.89	\$3,000.00	\$1,601.11		\$3,000
Department Totals:		\$0.00	\$0.00	\$16,398.89	\$33,000.00	\$16,601.11		
Fund Totals:		\$0.00	\$61,773.50	\$1,207,885.42	\$1,784,550.00	\$638,438.08		\$33,000

<i>Non County General Accounts</i>	<i>Budget 2023</i>	<i>Budget 2024</i>	
COAP Grants -In-Aid- Law Enforcement	\$ 46,003.00	\$ 59,417.00	
Coronavirus Relief Fund	\$ -	\$ -	
ARPA Revenue Replacement Fund	\$ 644,475.00	\$ 400,017.80	
Tri County maintenance/County Bldg."s	\$ -	\$ -	
County Road	\$ 1,757,712.00	\$ 1,972,000.00	\$1,982,804.00
Treasurer Automation Fund	\$ 17,229.50	\$ 21,230.00	
Collector Automation Fund	\$ 32,437.00	\$ 44,855.00	
Circuit Court Automation Fund	\$ 5,596.00	\$ 5,596.00	
District Court Automation Fund	\$ 2,700.00	\$ 2,000.00	
Assessor's Trust Amendment 79 Fund	\$ 1,000.00	\$ 1,000.00	
County Clerk Cost Fund	\$ 125,227.55	\$ 164,858.00	
County Library	\$ 228,657.00	\$ 230,786.00	
Reappraisal Cost Fund	\$ 221,409.96	\$ 221,409.96	
Drug Control Fund Ord 2000-6	\$ 4,000.00	\$ 4,000.00	
Jail Operation-Maintenance Fund	\$ 71,500.00	\$ 90,941.00	
Nine One One	\$ 238,655.05	\$ 307,206.05	
Law Enforcement Sales Tax	\$ 1,334,570.05	\$ 1,408,745.05	
Indigent Criminal Defense Fund	\$ 16,200.00	\$ 11,000.00	
Fire Protection Sales Tax Ord.2002-14	\$ 600,000.00	\$ 600,000.00	
Hospital Sales Tax	\$ 600,000.00	\$ 600,000.00	
ADED	\$ -	\$ 21,353.14	
FC Shooting Sports	\$ 20,700.00	\$ 16,560.00	
Fulton County Recreational Complex	\$ 2,225.00	\$ 1,464.00	
AEDC	\$ -	\$ 146,980.00	
Courtroom Security Grant	\$ -	\$ 19,900.00	
ANRC Water	\$ -	\$ 1,113,942.41	
Jail Sales-Use Tax Bond Fund 2011	\$ -	\$ -	
Jail Sales Tax Bond Paying Fund	\$ 75,480.00	\$ 75,480.00	
Hospital Sales & Use Tax Bond Fund 2013	\$ 181,346.52	\$ 181,346.52	
Juvenile Office Grant	\$ 1,083.34	\$ 1,850.32	
Non County General totals>>>>>	\$ 6,228,206.97	\$ 7,723,938.25	\$7,734,742.25





Fulton  
2024

New Budget Report

Fund: 3021 - 3021

Dept: 421-421

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3021	LAW ENFORCEMENT SALES							
Office: 0421	COAP GRANTS-IN-AID LAW ENFORCEMENT							
Group: 04213001 - 04213999	OTHER SERVICES & CHARGES							
3021 - 04213102	COMPUTER SOFTWARE,SUPPO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		200
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$ 8,064
<b>Department Totals:</b>		\$0.00	\$0.00	\$1,465.22	\$0.00	(\$1,465.22)		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$1,465.22	\$0.00	(\$1,465.22)		
<b>Grand Totals</b>		\$0.00	\$0.00	\$1,465.22	\$0.00	(\$1,465.22)		\$ 59,417

COAP Grant

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	SALARY	Raise	New Salary	SS MATCH	RET. MATCH	BCBS	LIFE	WORKCOMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES	
Erica Fawcett	Sheriff	Addiction Liaison	\$ 30,000.00	5%	\$ 31,500.00	7.65%	15.32%	\$ 2,409.75	\$ 4,825.80	\$ 7,200.00	\$ 96.00	\$ 30.00	\$ 49.00

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1006	ARPA REVENUE REPLACEMENT FUND							
Group: 01173001 - 01173999	OTHER SERVICES & CHARGES							
1006 - 01173112	COURTHOUSE	\$0.00	\$0.00	\$155,910.00	\$500,000.00	\$344,090.00		342,367.33
<b>Group Totals:</b>		\$0.00	\$0.00	\$155,910.00	\$500,000.00	\$344,090.00		
Group: 01174001 - 01174999	CAPITAL OUTLAY							
1006 - 01174006	CONSTRUCTION IN PROGRESS	\$0.00	\$316,624.54	\$376,624.54	\$0.00	(\$60,000.00)		—
1006 - 01174009	AIR COOLED CONDENSING UNIT	\$0.00	\$0.02	\$84,475.02	\$84,475.00	\$0.00		—
1006 - 01174010	RADIO SYSTEM UPGRADE	\$0.00	\$0.00	\$2,349.53	\$60,000.00	\$57,650.47		57,650.47
<b>Group Totals:</b>		\$0.00	\$316,624.56	\$463,449.09	\$144,475.00	(\$2,349.53)		
<b>Department Totals:</b>		\$0.00	\$316,624.56	\$619,359.09	\$644,475.00	\$341,740.47		
<b>Fund Totals:</b>		\$0.00	\$316,624.56	\$619,359.09	\$644,475.00	\$341,740.47		\$ 400,017.80

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2000 COUNTY ROAD		Office: 0200 COUNTY ROAD						
Group: 02001001 - 02001999		PERSONAL SERVICES						
2000 - 02001001	SALARIES - FULL-TIME	\$0.00	\$0.00	\$519,686.64	\$728,277.00	\$208,590.36	<u>775,909</u>	
2000 - 02001004	CONTRACT LABOR	\$0.00	\$0.00	\$287.30	\$12,500.00	\$12,212.70	<u>12,500</u>	
2000 - 02001005	OVERTIME	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>1,000</u>	
2000 - 02001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$39,824.61	\$55,714.00	\$15,889.39	<u>59,358</u>	
2000 - 02001008	NONCONTR BUTORY RETIREME	\$0.00	\$0.00	\$78,382.60	\$111,572.00	\$33,189.40	<u>118,640</u>	
2000 - 02001009	HEALTH INSURANCE	\$0.00	\$0.00	\$91,940.36	\$154,604.00	\$62,663.64	<u>158,400</u>	
2000 - 02001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$18,404.00	\$18,408.00	\$4.00	<u>21,160</u>	
2000 - 02001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$543.27	\$1,127.00	\$583.73	<u>1,225</u>	
2000 - 02001012	OTHER FRINGE BENEFITS (CDL)	\$0.00	\$0.00	\$1,118.00	\$1,200.00	\$82.00	<u>1,200</u>	
2000 - 02001016	LIFE INSURANCE	\$0.00	\$0.00	\$1,370.62	\$2,160.00	\$789.38	<u>2,208</u>	
Group Totals:		\$0.00	\$0.00	\$751,557.40	\$1,086,562.00	\$335,004.60	<u>\$ 1,154,000</u>	
Group: 02002001 - 02002999		SUPPLIES						
2000 - 02002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$4,402.39	\$500.00	(\$3,902.39)	<u>1,000</u>	
2000 - 02002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$1,308.24	\$2,500.00	\$1,191.76	<u>1,500</u>	
2000 - 02002006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$2,420.52	\$2,750.00	\$329.48	<u>2,750</u>	
2000 - 02002007	FUEL, OIL & LUBRICANTS	\$0.00	\$0.00	\$168,478.15	\$190,000.00	\$21,521.85	<u>225,000</u>	
2000 - 02002008	TIRES & TUBES	\$0.00	\$0.00	\$20,022.89	\$30,000.00	\$9,977.11	<u>35,000</u>	
2000 - 02002021	PAINTS & METALS (STRIPING)	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	<u>500</u>	
2000 - 02002023	PARTS & REPAIRS	\$0.00	\$0.00	\$156,618.37	\$65,000.00	(\$91,618.37)	<u>100,000</u>	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2000	COUNTY ROAD	Office: 0200	COUNTY ROAD					
Group: 02002001 - 02002999	SUPPLIES							
2000 - 02002025	ASPHALT	\$0.00	\$0.00	\$2,087.77	\$2,750.00	\$662.23		3,000
2000 - 02002026	CULVERT & PIPE	\$0.00	\$0.00	\$26,391.71	\$35,000.00	\$8,608.29		35,000
2000 - 02002027	GRAVEL, DIRT & SAND	\$0.00	\$0.00	\$66,374.77	\$75,000.00	\$8,625.23		110,000
2000 - 02002028	LUMBER & PILINGS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00		750
2000 - 02002029	SMALL TOOLS	\$0.00	\$0.00	\$2,183.43	\$2,500.00	\$316.57		2,000
2000 - 02002030	CONCRETE	\$0.00	\$0.00	\$1,857.34	\$30,000.00	\$28,142.66		30,000
2000 - 02002031	BRIDGES & STEEL	\$0.00	\$0.00	\$1,482.90	\$5,500.00	\$4,017.10		4,000
2000 - 02002033	HUMPHREY'S FORD BRIDGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$453,628.48</b>	<b>\$450,500.00</b>	<b>(\$3,128.48)</b>		<b>550,500</b>
Group: 02003001 - 02003999	OTHER SERVICES & CHARGES							
2000 - 02003007	DRUG TESTING	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00		300
2000 - 02003010	PERSONAL PROPERTY TAXES C	\$0.00	\$0.00	\$2,623.51	\$0.00	(\$2,623.51)		2,700
2000 - 02003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,398.89	\$1,850.00	\$451.11		1,850
2000 - 02003022	CELL PHONES & PAGERS	\$0.00	\$0.00	\$1,201.99	\$1,000.00	(\$201.99)		1,500
2000 - 02003030	TRAVEL	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00		250
2000 - 02003052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$1,871.75	\$6,100.00	\$4,228.25		2,300
2000 - 02003053	FLEET LIABILITY	\$0.00	\$0.00	\$33,419.20	\$26,000.00	(\$7,419.20)		35,000
2000 - 02003060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$2,583.74	\$3,750.00	\$1,166.26		3,750
2000 - 02003061	UTILITIES-GAS	\$0.00	\$0.00	\$117.17	\$250.00	\$132.83		250

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2000	COUNTY ROAD	Office: 0200	COUNTY ROAD					
Group: 02003001 - 02003999	OTHER SERVICES & CHARGES							
2000 - 02003062	UTILITIES-WATER	\$0.00	\$0.00	\$278.79	\$650.00	\$371.21		400
2000 - 02003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$1,527.54	\$1,900.00	\$372.46		1,900
2000 - 02003100	OTHER MISC (SIGNS)	\$0.00	\$0.00	\$3,149.25	\$500.00	(\$2,649.25)		2500
2000 - 02003101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$35.00	\$0.00	(\$35.00)		250
<b>Group Totals:</b>		\$0.00	\$0.00	\$48,206.83	\$42,550.00	(\$5,656.83)		\$ 52,950
Group: 02004001 - 02004999	CAPITAL OUTLAY							
2000 - 02004004	CAT FINA(2)CAT GRADERS MAG	\$0.00	\$0.00	\$7,475.00	\$1,600.00	(\$5,875.00)		
2000 - 02004005	VEHICLES	\$0.00	\$40,000.00	\$55,000.00	\$15,000.00	\$0.00		20,000
2000 - 02004007	COMATCH ADV-RD CONST MAINT	\$0.00	\$0.00	\$35,800.00	\$31,000.00	(\$4,800.00)		50,000
2000 - 02004009	BAUK OF SALEM (3) CAT GRADE	\$0.00	\$0.00	\$53,734.32	\$0.00	(\$53,734.32)		107,500
2000 - 02004010	CAT FINA(1) CAT SKID STEER	\$0.00	\$0.00	\$5,762.70	\$6,750.00	\$987.30		6,750
2000 - 02004011	BAUCORP/CADENCE(1) CAT GR	\$0.00	\$0.00	\$24,496.47	\$123,750.00	\$99,253.53		32,700
2000 - 02004012	UTILITY TRAILER	\$0.00	\$0.00	\$10,967.52	\$0.00	(\$10,967.52)		
2000 - 02004013	MACHINERY & EQUIPMENT (OT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		\$0.00	\$40,000.00	\$193,236.01	\$178,100.00	\$24,863.99		\$ 216,950
<b>Department Totals:</b>		\$0.00	\$40,000.00	\$1,446,628.72	\$1,757,712.00	\$361,083.28		
<b>Fund Totals:</b>		\$0.00	\$40,000.00	\$1,446,628.72	\$1,757,712.00	\$361,083.28		\$ 1,972,000



**Fulton  
2024  
New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2003	ADDITIONAL MOTOR FUEL TAX		Office: 0200	ADDITIONAL MOTOR FUEL TAX				
Group: 0200400 - 02004999	CAPITAL OUTLAY							
2003 - 02004004	MACHINERY AND EQUIPMENT(O	\$0.00	\$404,821.95	\$33,492.99	\$0.00	\$371,328.96		Ø
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$404,821.95</b>	<b>\$33,492.99</b>	<b>\$0.00</b>	<b>\$371,328.96</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$404,821.95</b>	<b>\$33,492.99</b>	<b>\$0.00</b>	<b>\$371,328.96</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$404,821.95</b>	<b>\$33,492.99</b>	<b>\$0.00</b>	<b>\$371,328.96</b>		



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 300# TREASURER AUTOMATION FUND: 0103 TREASURER AUTOMATION FUND								
Group: 01031001 - 01031999 PERSONAL SERVICES								
3000 - 01031001	SALARIES-FULL-TIME	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00		3,000
3000 - 01031006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$0.00	\$229.50	\$229.50		230
3000 - 01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-
3000 - 01031011	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-
Group Totals:		\$0.00	\$0.00	\$0.00	\$3,229.50	\$3,229.50		\$3,230
Group: 01032001 - 01032999 SUPPLIES								
3000 - 01032001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,500.00	\$6,500.00		10,500
3000 - 01032002	SMALL EQUIPMENT	\$0.00	\$0.00	\$356.41	\$5,500.00	\$5,143.59		5,500
Group Totals:		\$0.00	\$0.00	\$356.41	\$12,000.00	\$11,643.59		\$16,000
Group: 01033001 - 01033999 OTHER SERVICES & CHARGES								
3000 - 01033102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$1,972.43	\$2,000.00	\$27.57		2,000
Group Totals:		\$0.00	\$0.00	\$1,972.43	\$2,000.00	\$27.57		
Department Totals:		\$0.00	\$0.00	\$2,328.84	\$17,229.50	\$14,900.66		
Fund Totals:		\$0.00	\$0.00	\$2,328.84	\$17,229.50	\$14,900.66		\$21,230

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3001 COLLECTOR AUTOMATION FUND: 0104 COLLECTOR AUTOMATION FUND								
Group: 01041001 - 01041999 PERSONAL SERVICES								
3001 - 01041001	SALARIES-FULL-TIME <i>1/2 salary</i> <i>Insurance</i>	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00		11,528
3001 - 01041006	SOCIAL SECURITY MATCHING <i>Retirement</i>	\$0.00	\$0.00	\$0.00	\$383.00	\$383.00		3,600
3001 - 01041010	WORKMEN'S COMPENSATION <i>Life Insurance</i>	\$0.00	\$0.00	\$0.00	\$24.00	\$24.00		882
3001 - 01041011	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$30.00	\$30.00		1,767
Group Totals:		\$0.00	\$0.00	\$0.00	\$5,437.00	\$5,437.00		14
Group: 01042001 - 01042999 SUPPLIES								48
3001 - 01042001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00		16
3001 - 01042002	SMALL EQUIPMENT	\$0.00	\$0.00	\$925.16	\$25,000.00	\$24,074.84		
Group Totals:		\$0.00	\$0.00	\$925.16	\$27,000.00	\$26,074.84		
Department Totals:		\$0.00	\$0.00	\$925.16	\$32,437.00	\$31,511.84		
Fund Totals:		\$0.00	\$0.00	\$925.16	\$32,437.00	\$31,511.84		\$44,855

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3002	CIRCUIT COURT AUTOMATION	Office: 0401	CIRCUIT COURT AUTOMATION					
Group: 04012001 - 04012999	SUPPLIES							
3002 - 04012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00		2,196
3002 - 04012024	MAINTENANCE AND SERVICE C	\$0.00	\$0.00	\$3,365.14	\$2,096.00	(\$1,269.14)		3,400
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,365.14</b>	<b>\$5,596.00</b>	<b>\$2,230.86</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,365.14</b>	<b>\$5,596.00</b>	<b>\$2,230.86</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,365.14</b>	<b>\$5,596.00</b>	<b>\$2,230.86</b>		<b>\$5,596</b>

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3003	DISTRICT COURT AUTOMATION FUND							
Group: 04093001 - 04093999	OTHER SERVICES & CHARGES							
3003 - 04093020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$1,249.85	\$1,500.00	\$250.15		1,750
3003 - 04093100	OTHER MISC (LEXISNEXIS)	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00		250
<b>Group Totals:</b>		\$0.00	\$0.00	\$1,249.85	\$2,700.00	\$1,450.15		2,000
<b>Department Totals:</b>		\$0.00	\$0.00	\$1,249.85	\$2,700.00	\$1,450.15		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$1,249.85	\$2,700.00	\$1,450.15		\$2,000

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3004 ASSESSOR'S TRUST AMENDMENT 79 FUND								
Group: 01052001 - 01052999 SUPPLIES								
3004 - 01052001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		1,000
Group Totals:		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		
Department Totals:		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		
Fund Totals:		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		\$1,000

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3005 COUNTY CLERK COST FUN		Office: 0101		COUNTY CLERK COST FUND				
Group: 01011001 - 01011999		PERSONAL SERVICES						
3005 - 01011001	SALARIES	\$0.00	\$0.00	\$34,334.69	\$42,458.00	\$8,123.31	49,518	
3005 - 01011006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$2,631.09	\$3,248.00	\$616.91	3,789	
3005 - 01011008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$5,268.66	\$8,248.00	\$2,979.34	7,587	
3005 - 01011009	HEALTH INSURANCE	\$0.00	\$0.00	\$8,389.36	\$10,786.00	\$2,396.64	10,800	
3005 - 01011010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$51.00	\$44.00	(\$7.00)	51	
3005 - 01011011	UNEMPLOYMENT	\$0.00	\$0.00	\$42.00	\$74.00	\$32.00	74	
3005 - 01011016	LIFE INSURANCE	\$0.00	\$0.00	\$112.00	\$144.00	\$32.00	144	
Group Totals:		\$0.00	\$0.00	\$50,828.80	\$65,002.00	\$14,173.20	\$ 71,963	
Group: 01012001 - 01012999		SUPPLIES						
3005 - 01012001	GENERAL SUPPLIES	\$0.00	\$0.00	\$116.00	\$4,000.00	\$3,884.00	6,000	
3005 - 01012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$1,646.45	\$6,000.00	\$4,353.55	5,000	
Group Totals:		\$0.00	\$0.00	\$1,762.45	\$10,000.00	\$8,237.55	\$ 11,000	
Group: 01013001 - 01013999		OTHER SERVICES & CHARGES						
3005 - 01013002	DATASCOUT MANAGEMENT COI	\$0.00	\$0.00	\$3,995.00	\$4,000.00	\$5.00	2,495	
3005 - 01013073	LEASE-MACHINERY & EQUIP(CC	\$0.00	\$0.00	\$3,067.36	\$4,800.00	\$1,732.64	4,800	
3005 - 01013102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$14,450.13	\$21,000.00	\$6,549.87	15,000	
Group Totals:		\$0.00	\$0.00	\$21,512.49	\$29,800.00	\$8,287.51	\$ 22,295	
Group: 01014001 - 01014999		CAPITAL OUTLAY						
3005 - 01014009	COMPUTERS (GRANT)	\$0.00	\$0.00	\$20,425.55	\$20,425.55	\$0.00	59,600	
Group Totals:		\$0.00	\$0.00	\$20,425.55	\$20,425.55	\$0.00	\$ 59,600	
Department Totals:		\$0.00	\$0.00	\$94,529.29	\$125,227.55	\$30,698.26		

# Fulton

## 2024

### New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
	Fund Totals:	\$0.00	\$0.00	\$94,529.29	\$125,227.55	\$30,698.26	\$ 164,858	

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET MATCH	INS	LIFE	WORK COMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5.00%		2096	7.65%	15.32%					
Vickie Bishop	Clerk	Clerk	\$ 23.05	\$ 5,000.00	\$ 52,938.80	\$ 52,938.80	\$ 4,049.82	\$ 8,110.22	\$ 7,200.00	\$ 96.00	\$ 34.00	\$ 49.00	
Michele Tomlinson	Clerk	Deputy Clerk	\$ 15.72	\$ 0.79	\$ 16.50	\$ 34,574.57	\$ 2,644.95	\$ 5,296.82	\$ 0.00	\$ 96.00	\$ 34.00	\$ 49.00	
Karen Coffman-1/2 salary	Clerk (32Hrs Week)	Deputy Clerk	\$ 15.96	\$ 0.80	\$ 16.76	\$ 17,980.53	\$ 1,375.51	\$ 2,754.62	\$ 3,600.00	\$ 48.00	\$ 17.00	\$ 49.00	
Pam Guikner	Clerk	Deputy clerk	\$ 11.55	\$ 0.58	\$ 12.13	\$ 25,819.24	\$ 1,944.57	\$ 3,894.23	\$ 7,200.00	\$ 96.00	\$ 34.00	\$ 24.50	
DEPARTMENT TOTALS CLERK						\$ 130,913.14	\$ 10,034.86	\$ 20,055.89	\$ 18,000.00	\$ 336.00	\$ 119.00	\$ 271.50	\$ 179,610.39
CLERK COST FUND													
Jane Ivey	Clerk	Deputy Clerk	\$ 14.93	\$ 0.72	\$ 15.65	\$ 31,537.96	\$ 2,412.62	\$ 4,831.54	\$ 7,200.00	\$ 96.00	\$ 34.00	\$ 49.00	
Karen Coffman-1/2 salary	Clerk(32 Hrs Week)	Deputy Clerk	\$ 15.96	\$ 0.80	\$ 16.76	\$ 17,980.53	\$ 1,375.51	\$ 2,754.62	\$ 3,600.00	\$ 48.00	\$ 17.00	\$ 24.50	
TOTAL						\$ 49,527.99	\$ 3,788.23	\$ 7,586.16	\$ 10,800.00	\$ 144.00	\$ 51.00	\$ 79.50	\$ 71,960.78
													\$ 251,571.16



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 3008 COUNTY LIBRARY</b>		<b>Office: 0600 COUNTY LIBRARY</b>						
<b>Group: 06001001 - 06001999</b>		<b>PERSONAL SERVICES</b>						
3008 - 06001001	SALARY-FULL TIME	\$0.00	\$0.00	\$51,133.90	\$82,774.00	\$31,640.10	<u>86,304</u>	
3008 - 06001003	EXTRA HELP	\$0.00	\$0.00	\$4,411.44	\$4,500.00	\$88.56	<u>4,500</u>	
3008 - 06001006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$4,249.22	\$6,333.00	\$2,083.78	<u>6,603</u>	
3008 - 06001008	NONCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$7,821.12	\$12,681.00	\$4,859.88	<u>12,533</u>	
3008 - 06001009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00	\$8,122.32	\$21,573.00	\$13,450.68	<u>21,600</u>	
3008 - 06001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$80.00	\$164.00	\$84.00	<u>276</u>	
3008 - 06001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$0.00	\$75.75	\$79.00	\$3.25	<u>432</u>	
3008 - 06001016	LIFE INSURANCE	\$0.00	\$0.00	\$170.64	\$288.00	\$117.36	<u>288</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$76,064.39</b>	<b>\$128,392.00</b>	<b>\$52,327.61</b>	<b>\$132,536</b>	
<b>Group: 06002001 - 06002999</b>		<b>SUPPLIES</b>						
3008 - 06002001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,602.24	\$4,000.00	\$2,397.76	<u>3,500</u>	
3008 - 06002002	SMALL EQUIPMENT (FURNITURE	\$0.00	\$0.00	\$1,371.07	\$1,000.00	(\$371.07)	<u>1,500</u>	
3008 - 06002003	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$151.58	\$500.00	\$348.42	<u>500</u>	
3008 - 06002020	BUILDING MATERIALS & SUPPLI	\$0.00	\$0.00	\$138.48	\$2,000.00	\$1,861.52	<u>2,000</u>	
3008 - 06002032	LIBRARY ROOF (SALEM)	\$0.00	\$23,319.97	\$22,800.00	\$0.00	\$519.97	<u>0</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$23,319.97</b>	<b>\$26,063.37</b>	<b>\$7,500.00</b>	<b>\$4,756.60</b>	<b>\$7,500</b>	
<b>Group: 06003001 - 06003999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
3008 - 06003009	OTHER PROFESSIONAL SERVIC	\$0.00	\$0.00	\$24,233.98	\$38,000.00	\$13,766.02	<u>38,000</u>	
3008 - 06003020	TELEPHONE	\$0.00	\$0.00	\$6,660.63	\$8,000.00	\$1,339.37	<u>8,000</u>	
3008 - 06003021	POSTAGE	\$0.00	\$0.00	\$421.64	\$700.00	\$278.36	<u>700</u>	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3008	COUNTY LIBRARY	Office 0600	COUNTY LIBRARY					
Group: 06003001	- 06003999	OTHER SERVICES & CHARGES						
3008 - 06003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$8,956.11	\$30,000.00	\$21,043.89	<u>20,000</u>	
3008 - 06003052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	<u>8,500</u>	
3008 - 06003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$1,014.70	\$315.00	(\$699.70)	<u>1,300</u>	
3008 - 06003054	OTHER SUNDRY BOOK INSURAN	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	<u>500</u>	
3008 - 06003060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$2,742.95	\$4,000.00	\$1,257.05	<u>4,000</u>	
3008 - 06003062	UTILITIES-WATER	\$0.00	\$0.00	\$335.99	\$500.00	\$164.01	<u>500</u>	
3008 - 06003071	RENT-MACHINERY & EQUIPMEN	\$0.00	\$0.00	\$3,747.20	\$8,000.00	\$4,252.80	<u>8,000</u>	
3008 - 06003090	DUES & MEMBERSHIPS	\$0.00	\$0.00	\$39.00	\$250.00	\$211.00	<u>250</u>	
3008 - 06003100	OTHER MISC	\$0.00	\$0.00	\$69.83	\$1,000.00	\$930.17	<u>1,000</u>	
<b>Group Totals:</b>		\$0.00	\$0.00	\$48,222.03	\$92,765.00	\$44,542.97	<u>\$91,550</u>	
<b>Department Totals:</b>		\$0.00	\$23,319.97	\$150,349.79	\$228,657.00	\$101,627.18		
<b>Fund Totals:</b>		\$0.00	\$23,319.97	\$150,349.79	\$228,657.00	\$101,627.18	<u>\$230,786</u>	

EMPLOYEE	Old Pay Rate	Pay Raise	New Pay Rate	Salary	SS Match 7.65%	Ret. Match 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES
		5%		2096							
Rachel Foster	\$11.55	\$0.58	\$12.13	\$25,419.24	\$1,944.57	\$3,894.23	7200	\$96.00	\$56.00	\$108.00	\$38,718.04
C. Stone	\$11.55	\$0.58	\$12.13	\$25,419.24	\$1,944.57	\$3,894.23	7200	\$96.00	\$56.00	\$108.00	\$38,718.04
T. Wineland	\$14.07	\$0.70	\$14.77	\$30,965.26	\$2,368.84	\$4,743.88	7200	\$96.00	\$56.00	\$108.00	\$45,537.98
Extra Help				\$4,500.00	\$344.25					\$108.00	
				\$86,303.74	\$6,602.24	\$12,532.33	\$21,600.00	\$288.00	\$276.00	\$432.00	\$128,034.30

09/22/2023 9:31:54 AM

**Fultor.  
2024  
New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3011	REAPPRAISAL COST FUND Office: 0105							
Group: 01051001 - 01051999	PERSONAL SERVICES							
3011 - 01051004	CONTRACT LABOR	\$0.00	\$0.00	\$166,657.47	\$221,409.96	\$55,352.49		
	<b>Group Totals:</b>	\$0.00	\$0.00	\$166,657.47	\$221,409.96	\$55,352.49		
	<b>Department Totals:</b>	\$0.00	\$0.00	\$166,657.47	\$221,409.96	\$55,352.49		
	<b>Fund Totals:</b>	\$0.00	\$0.00	\$166,657.47	\$221,409.96	\$55,352.49		

221,409.96

\$ 221,409.96

09/22/2023 9:31:54 AM

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3015	DRUG CONTROL FUND OR							
Group: 04003001 - 04003999	OTHER SERVICES & CHARGES							
3015 - 04003093	MISC LAW ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00		4,000
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00		
<b>Department Totals:</b>		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00		4,000

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 3017 JAIL OPERATION &amp; MAINTENANCE FUND</b>								
<b>Group: 04182001 - 04182999 SUPPLIES</b>								
3017 - 04182001	GENERAL SUPPLIES	\$0.00	\$0.00	\$9,002.78	\$8,000.00	(\$1,002.78)		12,000
3017 - 04182002	SMALL EQUIPMENT	\$0.00	\$0.00	\$287.32	\$1,000.00	\$712.68		2,000
3017 - 04182004	MEDICINE & DRUGS	\$0.00	\$0.00	\$4,711.31	\$6,000.00	\$1,288.69		8,000
3017 - 04182005	FOOD	\$0.00	\$0.00	\$4,260.14	\$5,000.00	\$739.86		5,000
3017 - 04182006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$4,344.89	\$1,000.00	(\$3,344.89)		1,000
3017 - 04182009	CORONAVIRUS RELIEF FUND	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00		-
3017 - 04182022	PLUMBING & ELECTRICAL	\$0.00	\$0.00	\$3,221.92	\$5,000.00	\$1,778.08		5,000
3017 - 04182023	PARTS & REPAIRS	\$0.00	\$0.00	\$1,454.39	\$1,500.00	\$45.61		2,000
3017 - 04182024	MAINTENANCE AND SERVICE C	\$0.00	\$0.00	\$8,468.05	\$5,000.00	(\$3,468.05)		10,000
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,750.80</b>	<b>\$34,500.00</b>	<b>(\$1,250.80)</b>		<b>\$ 45,000</b>
<b>Group: 04183001 - 04183999 OTHER SERVICES &amp; CHARGES</b>								
3017 - 04183003	COMPUTER SERVICES	\$0.00	\$0.00	\$198.52	\$700.00	\$501.48		700
3017 - 04183009	OTHER JUSTICE SOLUTION	\$0.00	\$0.00	\$1,246.00	\$0.00	(\$1,246.00)		-
3017 - 04183020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$847.89	\$2,500.00	\$1,652.11		2,500
3017 - 04183052	FIRE & EXTENDED COVERAGE	\$0.00	\$0.00	\$5,048.00	\$4,600.00	(\$448.00)		6,641
3017 - 04183060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$20,693.44	\$23,500.00	\$2,806.56		30,400
3017 - 04183062	UTILITIES-WATER	\$0.00	\$0.00	\$2,281.34	\$3,000.00	\$718.66		3,000
3017 - 04183063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$1,657.50	\$2,700.00	\$1,042.50		2,700
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,972.69</b>	<b>\$37,000.00</b>	<b>\$5,027.31</b>		<b>45,941</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,723.49</b>	<b>\$71,500.00</b>	<b>\$3,776.51</b>		<b>\$ 90,941</b>

**Fulton**  
**2024**  
**New Budget Report**

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
	Fund Totals:	\$0.00	\$0.00	\$67,723.49	\$71,500.00	\$3,776.51		

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 3020 NINE ONE ONE</b>		<b>Office: 0501 NINE ONE ONE</b>						
<b>Group: 05011001 - 05011999</b>		<b>PERSONAL SERVICES</b>						
3020 - 05011001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$89,837.33	\$118,745.00	\$28,907.67	<u>125,551</u>	
3020 - 05011006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$6,845.74	\$9,084.00	\$2,238.26	<u>9,605</u>	
3020 - 05011008	NCNCONTRIBUTORY RETIREME	\$0.00	\$0.00	\$12,786.40	\$18,192.00	\$5,405.60	<u>17,408</u>	
3020 - 05011009	HEALTH INSURANCE	\$0.00	\$0.00	\$14,381.76	\$21,573.00	\$7,191.24	<u>21,000</u>	
3020 - 05011010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$1,691.00	\$1,690.00	(\$1.00)	<u>2,186</u>	
3020 - 05011011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$0.00	\$151.33	\$196.00	\$44.67	<u>196</u>	
3020 - 05011016	LIFE INSURANCE	\$0.00	\$0.00	\$192.00	\$288.00	\$96.00	<u>288</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125,885.55</b>	<b>\$169,768.00</b>	<b>\$43,882.44</b>	<b>\$176,834</b>	
<b>Group: 05012001 - 05012999</b>		<b>SUPPLIES</b>						
3020 - 05012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,261.65	\$2,000.00	\$738.35	<u>2,000</u>	
3020 - 05012007	FUEL, OIL, LUBRICANTS	\$0.00	\$0.00	\$1,903.27	\$3,500.00	\$1,596.73	<u>3,500</u>	
3020 - 05012023	PARTS & REPAIRS	\$0.00	\$0.00	\$1,244.65	\$3,500.00	\$2,255.35	<u>3500</u>	
3020 - 05012024	MAINTENANCE & SERVICE CON	\$0.00	\$0.00	\$38,607.35	\$30,000.00	(\$8,607.35)	<u>40,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,016.92</b>	<b>\$39,000.00</b>	<b>(\$4,016.92)</b>	<b>\$49,000</b>	
<b>Group: 05013001 - 05013999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
3020 - 05013009	OTHER JUSTICE SOLUTIONS	\$0.00	\$0.00	\$311.50	\$0.00	(\$311.50)	<u>0</u>	
3020 - 05013020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$5,917.00	\$15,000.00	\$9,083.00	<u>12,000</u>	
3020 - 05013053	FLEET LIABILITY	\$0.00	\$0.00	\$778.65	\$315.00	(\$461.65)	<u>800</u>	
3020 - 05013090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	<u>150</u>	
3020 - 05013100	OTHER MISC (SIGNS)	\$0.00	\$0.00	\$2,203.37	\$5,000.00	\$2,796.63	<u>5,000</u>	



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3020	NINE ONE ONE	office: 0501	NINE ONE ONE					
Group: 05013001	- 05013999	OTHER SERVICES & CHARGES						
3020 - 05013101	TRAINING AND EDUCATION	\$0.00	\$1.00	\$984.27	\$1,000.00	\$15.73		1,000
Group Totals:		\$0.00	\$1.00	\$10,192.79	\$21,465.00	\$11,272.21		\$ 18,950
Group: 05014001	- 05014999	CAPITAL OUTLAY						
3020 - 05014004	MACHINE & EQUIP OTHER VEHIC	\$0.00	\$54,000.00	\$421.12	\$0.00	\$53,578.88		54,000
3020 - 05014009	RADIO SYSTEM UPGRADE	\$0.00	\$1.00	\$0.00	\$8,422.05	\$8,422.05		8,422.05
Group Totals:		\$0.00	\$54,001.00	\$421.12	\$8,422.05	\$62,000.93		62,422.05
Department Totals:		\$0.00	\$54,001.00	\$179,516.39	\$238,655.05	\$113,138.66		
Fund Totals:		\$0.00	\$54,001.00	\$179,516.39	\$238,655.05	\$113,138.66		307,201.05

Fulton  
2024

New Budget Report

Fund: 3021 - 3021

Dept: 400-400

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3021 LAW ENFORCEMENT SALES TAX		Fund: 0400 LAW ENFORCEMENT SALES TAX						
Group: 04001001 - 04001999		PERSONAL SERVICES						
3021 - 04001001	SALARIES - FULL - TIME	\$0.00	\$1,639.34	\$619,937.50	\$846,763.00	\$228,464.84	867,434	
3021 - 04001004	CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	
3021 - 04001005	OVERTIME HI FIVE GRANT	\$0.00	\$0.00	\$1,312.53	\$0.00	(\$1,312.53)	-	
3021 - 04001006	SOCIAL SECURITY MATCHING	\$0.00	\$125.41	\$44,779.49	\$63,244.00	\$18,589.92	55,370	
3021 - 04001008	NONCONTRIBUTORY RETIREME	\$0.00	\$1,083.43	\$92,021.18	\$113,512.00	\$22,574.25	108,404	
3021 - 04001009	HEALTH INSURANCE	\$0.00	\$2,396.96	\$95,968.40	\$165,391.00	\$71,819.56	158,400	
3021 - 04001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$9,374.00	\$10,013.00	\$639.00	7,385	
3021 - 04001011	UNEMPLOYMENT COMPENSATI	\$0.00	\$21.00	\$764.82	\$1,517.00	\$773.18	1,715	
3021 - 04001016	LIFE INSURANCE	\$0.00	\$32.00	\$1,149.31	\$2,208.00	\$1,090.69	2,112	
Group Totals:		\$0.00	\$5,298.14	\$865,307.23	\$1,202,648.00	\$342,638.91	\$1,200,820	
Group: 04002001 - 04002999		SUPPLIES						
3021 - 04002001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	
3021 - 04002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14,000	
3021 - 04002004	MEDICINE & DRUGS	\$0.00	\$0.00	\$465.72	\$4,000.00	\$3,534.28	10,000	
3021 - 04002005	FOOD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	
3021 - 04002006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	7,000	
3021 - 04002007	FUEL, OIL & LUBRICANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	
3021 - 04002008	TIRES & TUBES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	
3021 - 04002009	EVIDENCE ROOM SUPPLIES	\$0.00	\$0.00	\$234.93	\$3,000.00	\$2,765.07	3,000	



Fulton

2024

New Budget Report

Fund: 3021 - 3021

Dept: 400-400

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3021	LAW ENFORCEMENT SALES TAX							
Group: 04003001 - 04003999	OTHER SERVICES & CHARGES							
3021 - 04003093	MISC LAW ENFORCEMENT (DTF)	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00		1,500
3021 - 04003094	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		3,000
3021 - 04003100	OTHER MISC (HOUSING PRISON)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-
3021 - 04003101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$200.00	\$3,000.00	\$2,800.00		3,000
3021 - 04003102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$27,500.00	\$0.00	\$0.00	\$27,500.00		-
Group Totals:		\$0.00	\$27,500.00	\$200.00	\$4,500.00	\$31,800.00		\$ 7,500
Group: 04004001 - 04004999	CAPITAL CUTLAY							
3021 - 04004004	<i>Lease Cars</i> MACHINERY & EQUIP (NO VEHIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		26,503
3021 - 04004005	VEHICLES	\$0.00	\$0.00	\$63,978.00	\$62,000.00	(\$1,978.00)		80,000
3021 - 04004009	RADIO SYSTEM UPGRADE	\$0.00	\$0.00	\$0.00	\$8,422.05	\$8,422.05		8,422.05
3021 - 04004010	JAIL WATER SOFTENER	\$0.00	\$23,300.00	\$23,300.00	\$0.00	\$0.00		-
Group Totals:		\$0.00	\$23,300.00	\$87,278.00	\$70,422.05	\$6,444.05		\$ 114,925.05
Department Totals:		\$0.00	\$56,098.14	\$956,298.06	\$1,334,570.05	\$434,370.13		
Fund Totals:		\$0.00	\$56,098.14	\$956,298.06	\$1,334,570.05	\$434,370.13		
Grand Totals		\$0.00	\$56,098.14	\$956,298.06	\$1,334,570.05	\$434,370.13		\$ 1,408,745.05

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Pay Rate	Raise	New Pay Rate	SALARY	SS MATCH	RET. MATCH	BCBS	LIFE	WORKCOMP	UNEMPLOYM INT	TOTAL PERSONAL SERVICES	
					5.00%				7.65%	35.35%				
William Fawcett	Sheriff	Deputy	41,736.24	\$ 2,086.81	\$ 43,823.05	\$3,352.46	\$6,726.84	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	63,458.35	
Dakota McGrew	Sheriff	Deputy	31,500.00	\$ 1,575.00	\$ 33,075.00	\$2,530.24	\$5,077.01	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	48,238.25	
James Cantrell	Sheriff	Deputy	30,000.00	\$ 1,500.00	\$ 31,500.00	\$2,409.75	\$4,835.25	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	46,301.00	
Daniel Murphy	Sheriff	Deputy	31,500.00	\$ 1,575.00	\$ 33,075.00	\$2,530.24	\$5,077.01	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	48,238.25	
John Smith	Sheriff	Deputy	30,000.00	\$ 1,500.00	\$ 31,500.00	\$2,409.75	\$4,835.25	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	46,301.00	
Phil Sory	Sheriff	Deputy	32,853.28	\$ 1,647.66	\$ 34,500.94	\$2,646.97	\$5,311.24	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	50,115.16	
Kevin Prest	Sheriff	Deputy	30,000.00	\$ 1,500.00	\$ 31,500.00	\$2,409.75	\$4,835.25	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	46,301.00	
Austin Fountain	Sheriff	Deputy	28,000.00	\$ 1,400.00	\$ 29,400.00	\$2,249.10	\$4,512.90	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	43,718.00	
Frank Vacante	Sheriff	Deputy/School	31,500.00	\$ 1,575.00	\$ 33,075.00	\$2,530.24	\$5,077.01	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	48,238.25	
Terry Daugherty	Sheriff	Deputy	30,000.00	\$ 1,500.00	\$ 31,500.00	\$2,409.75	\$4,835.25	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	46,301.00	
					\$	333,044.00								
					948									
Sven Larson	Sheriff	Pt. Time 2 Deputy/Inv	18.00	\$ 0.90	\$ 11.90	\$ 17,575.92	\$1,344.56	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	19,180.48
Dale Weaver	Sheriff	Pt. Time 2 Deputy/Inv	13.65	\$ 0.68	\$ 11.33	\$ 13,328.88	\$1,019.66	\$2,045.88	\$0.00	\$0.00	\$211.00	\$49.00	\$	16,683.19
					\$	\$	\$	\$	\$	\$	\$	\$	\$	
					Deputy Totals	\$ 363,953.80	\$27,842.47	\$53,169.00	\$71,000.00	\$960.00	\$2,532.00	\$688.00	\$	
Full Time Positions			Old Pay Rate	Raise	New Pay Rate	Salary	SS Match	Ret. Match	BCBS					
					2095									
Pearl Ables	Sheriff	Jailer	13.65	\$ 0.68	\$ 11.33	\$ 30,040.92	\$2,298.13	\$4,611.28	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	44,506.33
Jenni Zell	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 28,610.40	\$2,188.70	\$4,391.70	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	42,746.79
Thomas Buxon	Sheriff	Jailer	13.65	\$ 0.68	\$ 11.33	\$ 30,040.92	\$2,298.13	\$4,611.28	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	44,506.33
Logan Frymire	Sheriff	Asst. Jail Admin	30,000.00	\$ 1,500.00	\$ 31,500.00	\$3,500.00	\$2,409.75	\$4,835.25	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	46,301.00
Wesley Green	Sheriff	Jail Admin	31,990.40	\$ 1,599.52	\$ 33,589.92	\$3,589.92	\$2,569.63	\$5,156.85	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	48,871.60
Kristy Hardin	Sheriff	Jailer	14.33	\$ 0.72	\$ 11.33	\$ 31,537.46	\$2,412.62	\$4,841.00	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	46,347.08
Anita Rook	Sheriff	Secretary	13.65	\$ 0.68	\$ 11.33	\$ 30,040.92	\$2,298.13	\$4,611.28	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	44,506.33
Drenia Sutton	Sheriff	Dispatch	13.65	\$ 0.68	\$ 11.33	\$ 30,040.92	\$2,298.13	\$4,611.28	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	44,506.33
Charissa Crouthers	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 28,610.40	\$2,188.70	\$4,391.70	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	42,746.79
Austin Caldwell	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 28,610.40	\$2,188.70	\$4,391.70	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	42,746.79
Tonya Franks	Sheriff	Secretary	13.00	\$ 0.65	\$ 11.33	\$ 28,610.40	\$2,188.70	\$4,391.70	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	42,746.79
Full Time Positions	Sheriff	Dispatch/Jailer	13.00	\$ 0.65	\$ 11.33	\$ 28,610.40	\$2,188.70	\$4,391.70	\$7,200.00	\$96.00	\$211.00	\$49.00	\$	42,746.79
					PT Totals	\$ 359,843.06	\$27,527.39	\$55,235.91	\$86,400.00	\$1,152.00	\$2,532.00	\$388.00	\$	
					948									
Part Time Positions														
Renay Buller	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Cody Knight	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Brandt Gordon	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Matthew Hall	Sheriff	Dispatch	13.65	\$ 0.68	\$ 11.33	\$ 13,587.21	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,847.21
Kim Smith-Harber	Sheriff	Dispatch	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Max Jackson	Sheriff	Dispatch	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
John Stroud	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Mary Ledoux	Sheriff	Dispatch	13.65	\$ 0.68	\$ 11.33	\$ 13,587.21	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,847.21
Cody Owens	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Timothy Warfield	Sheriff	Jailer	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
Baylee Noonan	Sheriff	Dispatch	13.00	\$ 0.65	\$ 11.33	\$ 12,940.20	\$0.00	\$0.00	\$0.00	\$0.00	\$211.00	\$49.00	\$	13,200.20
					PT Totals	\$ 143,636.22	\$0.00	\$0.00	\$0.00	\$0.00	\$2,321.00	\$639.00	\$	
					TOTALS	\$ 867,493.08	\$55,370.46	\$108,404.91	\$158,400.00	\$2,112.00	\$7,385.00	\$1,735.00	\$	1,200,820.45
3017 FUND Jail Operation & Maintenance														
Contract Labor	Nurse	Carson York				\$	12,000.00							\$12,000.00

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 3026 INDIGENT CRIMINAL DEFENSE FUND</b>		<b>FUND 0417</b>		<b>INDIGENT CRIMINAL DEFENSE FUND</b>				
<b>Group: 04171001 - 04171999</b>		<b>PERSONAL SERVICES</b>						
3026 - 04171004	CONTRACT LABOR	\$0.00	\$0.00	\$4,000.00	\$5,700.00	\$1,700.00	<u>3,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$5,700.00</b>	<b>\$1,700.00</b>	<b>\$3,000</b>	
<b>Group: 04172001 - 04172999</b>		<b>SUPPLIES</b>						
3026 - 04172001	GENERAL SUPPLIES	\$0.00	\$0.00	\$150.41	\$1,250.00	\$1,099.59	<u>625</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.41</b>	<b>\$1,250.00</b>	<b>\$1,099.59</b>	<b>\$625</b>	
<b>Group: 04173001 - 04173999</b>		<b>OTHER SERVICES &amp; CHARGES</b>						
3026 - 04173003	COMPUTER SERVICES	\$0.00	\$0.00	\$475.00	\$500.00	\$25.00	<u>250</u>	
3026 - 04173005	SPECIAL LEGAL (LAW LIBRARY)	\$0.00	\$0.00	\$1,073.70	\$1,800.00	\$726.30	<u>900</u>	
3026 - 04173020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	<u>250</u>	
3026 - 04173021	POSTAGE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	<u>300</u>	
3026 - 04173022	CELL PHONES AND PAGERS	\$0.00	\$0.00	\$123.48	\$250.00	\$126.52	<u>125</u>	
3026 - 04173030	TRAVEL	\$0.00	\$0.00	\$5,871.16	\$4,500.00	(\$1,371.16)	<u>5,000</u>	
3026 - 04173040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$203.22	\$100.00	(\$103.22)	<u>50</u>	
3026 - 04173090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	<u>250</u>	
3026 - 04173094	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	<u>250</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,745.56</b>	<b>\$9,250.00</b>	<b>\$1,503.44</b>	<b>\$7,375</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,896.97</b>	<b>\$16,200.00</b>	<b>\$4,303.03</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,896.97</b>	<b>\$16,200.00</b>	<b>\$4,303.03</b>	<b>\$11,000</b>	

\* mileage increased from 35¢ to 52¢ a mile + additional court date

**STATE OF ARKANSAS  
PUBLIC DEFENDER'S OFFICE  
SIXTEENTH JUDICIAL DISTRICT**

2319 Hwy 110 West, Suite E  
Heber Springs, Arkansas 72543  
(501) 362-4611  
FAX (501) 362-4612

[publicdefender16th@suddenlinkmail.com](mailto:publicdefender16th@suddenlinkmail.com)

Managing Public Defender  
Tammy L. Harris

Legal Support Specialists  
Candy Claunch  
Tina Barnes

Public Defenders:  
Thomas Kendrick  
Garry T. Corrothers  
Joe A. Denton  
Evelyn E. Winston

*From: Fax # 501-362-7779*

October 2, 2023

Attn.: HONORABLE KENNETH CROW, FULTON COUNTY JUDGE

Fax number: (870) 895-3362

Total pages including cover sheet: 2

Remarks/ special instructions:

**Judge Crow:**

**Attached is our requested 2024 budget for the public defenders' office. We are requesting an increase for next year due to the mileage increasing from 35 cents per mile to 52 cents per mile, as well as additional Circuit Court dates being added to the 2024 calendar.**

**If I need to appear at a budget meeting, please notify my office of the date and time.**

**Thank you,**

**Tammy Harris**

**Managing Public Defender**

**PRIVILEGED AND CONFIDENTIAL**

The information following this cover sheet and contained in facsimile transmission is confidential and covered by the attorney-client privilege. It is intended for the sole use of the person(s) to whom it is addressed. If the reader of this message is not the named addressee or an employee or agent responsible for delivering this message to the intended recipient(s), please *do not read* the accompanying information. Note that the dissemination, distribution or copying of this communication by anyone other than the addressee is strictly prohibited. Anyone receiving this message in error should notify us immediately by telephone and return the original of the transmission to us at the above address by U.S. mail. Thank you for your cooperation.

IF YOU DO NOT RECEIVE ALL THE PAGES OR THERE IS A PROBLEM DURING TRANSMISSION, PLEASE CALL 501-362-4611.





Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3400	FIRE PROTECTION SALES TAX ORD 2002-14 FIRE PROTECTION SALES TAX ORD 2002-14							
Group: 05023001 - 05023999	OTHER SERVICES & CHARGES							
3400 - 05023100	OTHER MISC (SALES TAX)	\$0.00	\$0.00	\$410,319.50	\$600,000.00	\$189,680.50		600,000
<b>Group Totals:</b>		\$0.00	\$0.00	\$410,319.50	\$600,000.00	\$189,680.50		
<b>Department Totals:</b>		\$0.00	\$0.00	\$410,319.50	\$600,000.00	\$189,680.50		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$410,319.50	\$600,000.00	\$189,680.50		\$ 600,000

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3402 HOSPITAL SALES TAX		Office: 0302 HOSPITAL SALES TAX						
Group: 03023001 - 03023999		OTHER SERVICES & CHARGES						
3402 - 03023100	OTHER MISC (SALES TAX)	\$0.00	\$0.00	\$289,656.59	\$600,000.00	\$310,343.41		600,000
Group Totals:		\$0.00	\$0.00	\$289,656.59	\$600,000.00	\$310,343.41		
Group: 03025001 - 03025999		DEBT SERVICE						
3402 - 03025001	BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
3402 - 03025002	BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Group Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Department Totals:		\$0.00	\$0.00	\$289,656.59	\$600,000.00	\$310,343.41		
Fund Totals:		\$0.00	\$0.00	\$289,656.59	\$600,000.00	\$310,343.41		600,000

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3500 ADED		Office: 0116		GRANTS-IN-AID-GENERAL				
Group: 01162001 - 01162999		SUPPLIES						
3500 - 01162020	BUILDING MATERIALS AND SUPPLIES	\$0.00	\$729.30	\$729.30	\$0.00	\$0.00		0
Group Totals:		\$0.00	\$729.30	\$729.30	\$0.00	\$0.00		
Group: 01163001 - 01163999		OTHER SERVICES & CHARGES						
3500 - 01163002	MANAGEMENT CONSULTING	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00		0
3500 - 01163040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$529.32	\$0.00	(\$529.32)		0
Group Totals:		\$0.00	\$11,000.00	\$529.32	\$0.00	\$10,470.68		
Group: 01164001 - 01164999		CAPITAL OUTLAY						
3500 - 01164005	VEHICLES	\$0.00	\$0.00	\$57,980.00	\$0.00	(\$57,980.00)		0
3500 - 01164009	EQUIPMENT GRANT SENIOR CIT	\$0.00	\$174,641.15	\$71,555.25	\$0.00	\$103,085.90		21,353.14
Group Totals:		\$0.00	\$174,641.15	\$129,535.25	\$0.00	\$45,105.90		
Department Totals:		\$0.00	\$186,370.45	\$130,793.87	\$0.00	\$55,576.58		
Fund Totals:		\$0.00	\$186,370.45	\$130,793.87	\$0.00	\$55,576.58		\$ 21,353.14

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3501 FC SHOOTING SPORTS		Office: 0601		FC SHOOTING SPORTS				
Group: 06012001 - 06012999		SUPPLIES						
3501 - 06012001	GENERAL SUPPLIES	\$0.00	\$0.00	\$7,272.17	\$4,400.00	(\$2,872.17)	<u>6,160</u>	
3501 - 06012023	PARTS AND REPAIRS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>1,000</u>	
3501 - 06012024	MAINTENANCE & SERVICE CON	\$0.00	\$0.00	\$298.35	\$1,000.00	\$701.65	<u>1,000</u>	
Group Totals:		\$0.00	\$0.00	\$7,570.52	\$6,400.00	(\$1,170.52)	<u>\$8,160</u>	
Group: 06013001 - 06013999		OTHER SERVICES & CHARGES						
3501 - 06013020	TELEPHONE & FAX LANDLINE	\$0.00	\$0.00	\$492.10	\$1,000.00	\$507.90	<u>1,000</u>	
3501 - 06013030	TRAVEL	\$0.00	\$0.00	\$600.30	\$0.00	(\$600.30)	<u>700</u>	
3501 - 06013060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$526.10	\$1,000.00	\$473.90	<u>1,000</u>	
3501 - 06013062	UTILITIES-WATER	\$0.00	\$0.00	\$274.95	\$500.00	\$225.05	<u>500</u>	
3501 - 06013063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>1,000</u>	
3501 - 06013090	DUES AND MEMBERSHIP	\$0.00	\$0.00	\$721.00	\$4,200.00	\$3,479.00	<u>4,200</u>	
Group Totals:		\$0.00	\$0.00	\$2,514.45	\$7,700.00	\$5,085.55	<u>\$8,400</u>	
Department Totals:		\$0.00	\$0.00	\$10,184.97	\$14,100.00	\$3,915.03		
Fund Totals:		\$0.00	\$0.00	\$10,184.97	\$14,100.00	\$3,915.03	<u>\$16,560.00</u>	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3503	LLEBG							
Group: 04212001 - 04212999								
			Office: 0421 LLEBG					
			SUPPLIES					
3503 - 04212002	SMALL-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
3503 - 04212008	TIRES & TUBES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		8,800
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Department Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$ 8,800

Fulton

2024

New Budget Report

Fund: 3504 - 3504

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3504 FULTON CO RECREATIONAL COMPLEX								
Group: 06012001 - 06012999 SUPPLIES								
3504 - 06012001	GENERAL SUPPLIES	\$0.00	\$0.00	\$227.13	\$200.00	(\$27.13)	0	
3504 - 06012005	FOOD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0	
3504 - 06012023	PARTS AND REPAIRS	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0	
Group Totals:		\$0.00	\$0.00	\$227.13	\$400.00	\$172.87		
Group: 06013001 - 06013999 OTHER SERVICES & CHARGES								
3504 - 06013052	FIRE AND EXTENDED COVERAG	\$0.00	\$0.00	\$425.00	\$425.00	\$0.00	544	
3504 - 06013060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$669.61	\$950.00	\$280.39	640	
3504 - 06013062	UTILITIES-WATER	\$0.00	\$0.00	\$370.98	\$450.00	\$79.02	280	
Group Totals:		\$0.00	\$0.00	\$1,465.59	\$1,825.00	\$359.41		
Department Totals:		\$0.00	\$0.00	\$1,692.72	\$2,225.00	\$532.28		
Fund Totals:		\$0.00	\$0.00	\$1,692.72	\$2,225.00	\$632.28		
Grand Totals		\$0.00	\$0.00	\$1,692.72	\$2,225.00	\$532.28	1,464	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3505 AEDC		Office: 0304		GRANTS-IN-AID-HEALTH				
Group: 03042001 - 03042999		SUPPLIES						
3505 - 03042009	EQUIPMENT GENERATOR GRAN	\$0.00	\$146,980.00	\$0.00	\$0.00	\$146,980.00		
Group Totals:		\$0.00	\$146,980.00	\$0.00	\$0.00	\$146,980.00		
Department Totals:		\$0.00	\$146,980.00	\$0.00	\$0.00	\$146,980.00		
Fund Totals:		\$0.00	\$146,980.00	\$0.00	\$0.00	\$146,980.00	146,980	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	init
Fund: 3506	COURTROOM SECURITY GRANTS							
	GRANTS-IN-AID-PUBLIC SAFETY							
Group: 05034001 - 05034999	CAPITAL OUTLAY							
3506 - 05034009	SECURITY SYSTEM (GRANT)	\$0.00	\$19,900.00	\$19,900.00	\$0.00	\$0.00		19,900
	Group Totals:	\$0.00	\$19,900.00	\$19,900.00	\$0.00	\$0.00		
	Department Totals:	\$0.00	\$19,900.00	\$19,900.00	\$0.00	\$0.00		
	Fund Totals:	\$0.00	\$19,900.00	\$19,900.00	\$0.00	\$0.00		\$ 19,900



Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 4001	ANRC WATER	Office: 0116		GRANTS-IN-AID-GENERAL				
Group: 01163001 - 01163999		OTHER SERVICES & CHARGES						
4001 - 01163010	FULTON COUNTY WATER GRAN	\$0.00	\$1,113,942.41	\$0.00	\$0.00	\$1,113,942.41		1,113,942.41
Group Totals:		\$0.00	\$1,113,942.41	\$0.00	\$0.00	\$1,113,942.41		
Department Totals:		\$0.00	\$1,113,942.41	\$0.00	\$0.00	\$1,113,942.41		
Fund Totals:		\$0.00	\$1,113,942.41	\$0.00	\$0.00	\$1,113,942.41		\$ 1,113,942.41

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 5803	JAIL SALES & USE TAX BOND FUND 2011							
Group: 04185001 - 04185999	DEBT SERVICE							
5803 - 04185007	ADDITIONAL BOND PAYMENT	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00		
Group Totals:		\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00		
Department Totals:		\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00		
Fund Totals:		\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00		

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 5805	JAIL SALES TAX BOND PAYING FUND 201							
Group: 04185001 - 04185999	DEBT SERVICE							
5805 - 04185001	BOND PRINCIPAL	\$0.00	\$0.00	\$50,320.00	\$75,480.00	\$25,160.00		75,480
5805 - 04185002	BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		\$0.00	\$0.00	\$50,320.00	\$75,480.00	\$25,160.00		
<b>Department Totals:</b>		\$0.00	\$0.00	\$50,320.00	\$75,480.00	\$25,160.00		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$50,320.00	\$75,480.00	\$25,160.00		\$ 75,480

Fulton

2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 5806	HOSPITAL SALES & USE TAX BOND FUND 2013							
Group: 03025001 - 03025999	DEBT SERVICE							
5806 - 03025001	BOND PRINCIPAL	\$0.00	\$0.00	\$114,525.20	\$162,446.52	\$47,921.32	162,446.52	
5806 - 03025002	BOND INTEREST	\$0.00	\$0.00	\$6,372.48	\$18,900.00	\$12,527.52	18,900	
<b>Group Totals:</b>		\$0.00	\$0.00	\$120,897.68	\$181,346.52	\$60,448.84		
<b>Department Totals:</b>		\$0.00	\$0.00	\$120,897.68	\$181,346.52	\$60,448.84		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$120,897.68	\$181,346.52	\$60,448.84	181,346.52	

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3508	JUVENILE OFFICER GRANT							
	Office: 0414 JUVENILE COURT							
Group: 04143001 - 04143999	OTHER SERVICES & CHARGES							
3508 - 04143030	TRAVEL	\$0.00	\$0.00	\$325.52	\$1,083.34	\$757.82		1,850.32
3508 - 04143102	COMPUTER SOFTWARE, SUPPC	\$0.00	\$0.00	\$742.56	\$0.00	(\$742.56)		
<b>Group Totals:</b>		\$0.00	\$0.00	\$1,068.08	\$1,083.34	\$15.26		
<b>Department Totals:</b>		\$0.00	\$0.00	\$1,068.08	\$1,083.34	\$15.26		
<b>Fund Totals:</b>		\$0.00	\$0.00	\$1,068.08	\$1,083.34	\$15.26		\$ 1,850.32

Fulton  
2024

New Budget Report

Fund: 1000 - 6009

Dept: 100-9999

Item: 1001 - 9999

Line Item	Description	Year to Date Transfers	Year to Date Appropriations	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 6009	COUNTY LAW LIBRARY	Office: 0600	COUNTY LAW LIBRARY					
Group: 06004001 - 06004999	CAPITAL OUTLAY							
6009 - 06004009	SECURITY/SOUND SYSTEM CTR	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00		
Group Totals:		\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00		
Department Totals:		\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00		
Fund Totals:		\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00		
Grand Totals		\$0.00	\$2,580,532.84	\$6,046,858.59	\$7,960,153.97	\$4,493,828.22		