

Distribution Salary Percent

data for 12-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	54,448.20	108,896.40	-6,836.40	50%	53%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	50%	0%
101	51240	OTHER BOARDS & COMMITTEES	45,675.00	10,613.75	21,227.50	24,447.50	50%	23%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	98,091.87	196,183.74	-8,059.74	50%	52%
101	51310	PERSONNEL	154,570.00	72,596.27	145,192.54	9,377.46	50%	47%
101	51500	ELECTION COMMISSION	458,711.00	104,817.48	209,634.96	249,076.04	50%	23%
101	51600	REGISTER OF DEEDS	387,232.00	188,222.68	376,445.36	10,786.64	50%	49%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	247,743.36	495,486.72	33,157.28	50%	47%
101	51800	COUNTY BUILDINGS	327,593.00	147,271.82	294,543.64	33,049.36	50%	45%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	35,268.75	70,537.50	2,819.50	50%	48%
101	51910	PRESERVATION OF RECORDS	71,270.00	32,781.28	65,562.56	5,707.44	50%	46%
101	51920	RISK MANAGEMENT	96,348.00	46,466.51	92,933.02	3,414.98	50%	48%
101	52100	ACCOUNTING & BUDGETING	515,241.00	239,612.25	479,224.50	36,016.50	50%	47%
101	52200	PURCHASING	199,038.00	95,302.52	190,605.04	8,432.96	50%	48%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	255,502.49	511,004.98	12,891.02	50%	49%
101	52310	REAPPRAISAL PROGRAM	235,580.00	98,736.47	197,472.94	38,107.06	50%	42%
101	52400	COUNTY TRUSTEES OFFICE	335,711.00	162,423.22	324,846.44	10,864.56	50%	48%
101	52500	COUNTY CLERKS OFFICE	789,815.00	367,500.38	735,000.76	54,814.24	50%	47%
101	52600	DATA PROCESSING	350,900.00	132,378.43	264,756.86	86,143.14	50%	38%
101	53110	CIRCUIT COURT JUDGE	76,675.00	4,408.75	8,817.50	67,857.50	50%	6%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	744,666.59	1,489,333.18	77,971.82	50%	48%
101	53200	RECOVERY COURT	302,076.00	145,228.76	290,457.52	11,618.48	50%	48%
101	53310	GENERAL SESSIONS JUDGE	786,143.00	414,331.95	828,663.90	-42,520.90	50%	53%
101	53330	VETERANS TREATMENT COURT	58,680.00	0	0	58,680.00	50%	0%
101	53400	CHANCERY COURT	326,014.00	161,754.31	323,508.62	2,505.38	50%	50%
101	53500	JUVENILE COURT	339,006.00	156,325.04	312,650.08	26,355.92	50%	46%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	14,403.87	28,807.74	990.26	50%	48%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	69,801.83	139,603.66	32,606.34	50%	41%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	166,872.13	333,744.26	100,083.74	50%	38%
101	53910	PROBATION SERVICES	395,445.00	185,226.08	370,452.16	24,992.84	50%	47%
101	54110	SHERIFFS DEPARTMENT	7,560,669.00	3,368,413.59	6,736,827.18	823,841.82	50%	45%
101	54113	COPS GRANT	110,508.00	0	0	110,508.00	50%	0%
101	54117	VICTIM COORDINATOR	73,900.00	23,837.48	47,674.96	26,225.04	50%	32%
101	54210	JAIL	4,686,444.00	2,096,550.27	4,193,100.54	493,343.46	50%	45%
101	54220	WORKHOUSE	10,520.00	5,664.26	11,328.52	-808.52	50%	54%
101	54240	JUVENILE SERVICES	1,191,318.00	522,997.02	1,045,994.04	145,323.96	50%	44%
101	54410	CIVIL DEFENSE	84,053.00	40,887.50	81,775.00	2,278.00	50%	49%
101	55110	LOCAL HEALTH CENTER	857,572.00	339,764.46	679,528.92	178,043.08	50%	40%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	163,315.94	326,631.88	23,338.12	50%	47%
101	55751	RECYCLING	9,163.00	1,441.79	2,883.58	6,279.42	50%	16%
101	57500	SOIL CONSERVATION	81,408.00	40,428.00	80,856.00	552	50%	50%
101	58300	VETERANS SERVICES	133,894.00	64,372.50	128,745.00	5,149.00	50%	48%
101	64000	LITTER AND TRASH COLLECT	34,987.00	16,820.00	33,640.00	1,347.00	50%	48%
101		GENERAL GOVERNMENT	25,057,951.00	11,137,289.85	22,274,579.70	2,783,371.30	50%	44%
115	51800	COUNTY BUILDINGS	125,983.00	37,040.31	74,080.62	51,902.38	50%	29%
115	56500	LIBRARIES	1,156,683.00	563,148.95	1,126,297.90	30,385.10	50%	49%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	34,276.84	68,553.68	14,441.82	50%	41%
115		PUBLIC LIBRARY	1,365,661.50	634,466.10	1,268,932.20	96,729.30	50%	46%
131	61000	ADMINISTRATION	351,569.00	175,430.75	350,861.50	707.5	50%	50%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	793,395.74	1,586,791.48	56,084.52	50%	48%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	137,980.03	275,960.06	8,632.94	50%	48%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	1,106,806.52	2,213,613.04	65,424.96	50%	49%
141	71100	REGULAR INSTRUCTION PROGRAM	31,033,200.00	14,191,704.63	34,257,814.20	-3,224,614.20	41%	46%
141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	2,526,733.02	6,178,918.95	-623,618.95	41%	45%

141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	1,186,564.91	2,847,755.78	-169,755.78	42%	44%
141	72110	ATTENDANCE	103,500.00	18,939.81	50,506.16	52,993.84	43%	18%
141	72120	HEALTH SERVICES	731,900.00	302,934.07	784,921.46	-53,021.46	39%	41%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	588,473.15	1,409,774.32	-47,274.32	42%	43%
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	671,833.14	1,559,940.73	-17,140.73	44%	44%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	159,071.37	381,771.29	-24,771.29	42%	45%
141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	23,583.98	62,890.61	6,609.39	39%	34%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	242,802.08	485,604.16	25,795.84	50%	47%
141	72310	BOARD OF EDUCATION	547,580.00	55,717.74	128,035.05	419,544.95	42%	10%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	277,879.44	555,758.88	43,041.12	50%	46%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	2,067,640.30	5,104,449.81	-520,949.81	40%	45%
141	72510	FISCAL SERVICES	154,500.00	69,099.99	138,199.98	16,300.02	50%	45%
141	72610	OPERATION OF PLANT	2,575,000.00	1,186,149.62	2,372,299.24	202,700.76	50%	46%
141	72620	MAINTENANCE OF PLANT	717,400.00	347,505.96	695,011.92	22,388.08	50%	48%
141	72710	TRANSPORTATION	145,300.00	92,898.05	204,635.74	-59,335.74	47%	64%
141	72810	CENTRAL AND OTHER	0	0	0	0	N/A	N/A
141	73100	FOOD SERVICE	0	0	0	0	N/A	N/A
141	73400	EARLY CHILDHOOD EDUCATION	469,800.00	213,561.12	522,647.03	-52,847.03	41%	45%
141		GENERAL PURPOSE SCHOOL	53,736,980.00	24,223,092.38	57,740,935.31	-4,003,955.31	42%	45%
142	71100	REGULAR INSTRUCTION PROGRAM	1,489,536.97	579,492.98	1,545,314.61	-55,777.64	38%	39%
142	71200	SPECIAL EDUCATION PROGRAM	1,833,989.89	623,573.76	1,662,863.35	171,126.54	38%	34%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	48,303.68	128,809.81	-48,809.81	38%	60%
142	72130	OTHER STUDENT SUPPORT	80,382.00	37,099.56	98,932.16	-18,550.16	38%	46%
142	72210	REGULAR INSTRUCTION PROGRAM	361,829.60	153,530.01	409,413.37	-47,583.77	38%	42%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	161,560.09	430,826.91	-91,126.91	38%	48%
142		SCHOOL FEDERAL PROJECTS	4,185,438.46	1,603,560.08	4,276,160.21	-90,721.75	38%	38%
143	73100	FOOD SERVICE	2,156,900.00	950,923.15	2,504,161.73	-347,261.73	38%	44%
143		CENTRAL CAFETERIA	2,156,900.00	950,923.15	2,504,161.73	-347,261.73	38%	44%
146	73300	COMMUNITY SERVICES	1,164,300.00	471,754.01	1,231,237.36	-66,937.36	39%	41%
146		EXT. DAY CARE PROGRAM	1,164,300.00	471,754.01	1,231,237.36	-66,937.36	39%	41%