

Distribution Salary Percent

data for 10-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	35,161.39	105,484.17	-3,424.17	33%	34%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	33%	0%
101	51240	OTHER BOARDS & COMMITTEES	45,675.00	1,855.00	5,565.00	40,110.00	33%	4%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	61,913.97	185,741.91	2,382.09	33%	33%
101	51310	PERSONNEL	154,570.00	43,487.40	130,462.20	24,107.80	33%	28%
101	51500	ELECTION COMMISSION	458,711.00	64,620.84	193,862.52	264,848.48	33%	14%
101	51600	REGISTER OF DEEDS	387,232.00	114,824.86	344,474.58	42,757.42	33%	30%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	153,439.69	460,319.07	68,324.93	33%	29%
101	51800	COUNTY BUILDINGS	327,593.00	89,536.94	268,610.82	58,982.18	33%	27%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	21,161.25	63,483.75	9,873.25	33%	29%
101	51910	PRESERVATION OF RECORDS	71,270.00	19,461.99	58,385.97	12,884.03	33%	27%
101	51920	RISK MANAGEMENT	96,348.00	27,878.83	83,636.49	12,711.51	33%	29%
101	52100	ACCOUNTING & BUDGETING	515,241.00	144,569.66	433,708.98	81,532.02	33%	28%
101	52200	PURCHASING	199,038.00	55,940.37	167,821.11	31,216.89	33%	28%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	153,865.65	461,596.95	62,299.05	33%	29%
101	52310	REAPPRAISAL PROGRAM	235,580.00	60,352.53	181,057.59	54,522.41	33%	26%
101	52400	COUNTY TRUSTEES OFFICE	335,711.00	99,066.04	297,198.12	38,512.88	33%	30%
101	52500	COUNTY CLERKS OFFICE	789,815.00	223,230.74	669,692.22	120,122.78	33%	28%
101	52600	DATA PROCESSING	383,900.00	78,586.30	235,758.90	148,141.10	33%	20%
101	53110	CIRCUIT COURT JUDGE	76,675.00	2,578.75	7,736.25	68,938.75	33%	3%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	451,346.98	1,354,040.94	213,264.06	33%	29%
101	53200	RECOVERY COURT	302,076.00	87,137.27	261,411.81	40,664.19	33%	29%
101	53310	GENERAL SESSIONS JUDGE	786,143.00	264,120.45	792,361.35	-6,218.35	33%	34%
101	53400	CHANCERY COURT	326,014.00	99,058.91	297,176.73	28,837.27	33%	30%
101	53500	JUVENILE COURT	339,006.00	94,410.01	283,230.03	55,775.97	33%	28%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	8,863.92	26,591.76	3,206.24	33%	30%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	42,312.38	126,937.14	45,272.86	33%	25%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	101,497.70	304,493.10	129,334.90	33%	23%
101	53910	PROBATION SERVICES	395,445.00	110,023.75	330,071.25	65,373.75	33%	28%
101	54110	SHERIFFS DEPARTMENT	7,555,735.00	2,046,099.40	6,138,298.20	1,417,436.80	33%	27%
101	54117	VICTIM COORDINATOR	73,900.00	11,703.98	35,111.94	38,788.06	33%	16%
101	54210	JAIL	4,686,444.00	1,233,049.80	3,699,149.40	987,294.60	33%	26%
101	54220	WORKHOUSE	10,520.00	3,641.31	10,923.93	-403.93	33%	35%
101	54240	JUVENILE SERVICES	1,191,318.00	315,674.04	947,022.12	244,295.88	33%	26%
101	54410	CIVIL DEFENSE	84,053.00	24,532.50	73,597.50	10,455.50	33%	29%
101	55110	LOCAL HEALTH CENTER	857,572.00	203,530.23	610,590.69	246,981.31	33%	24%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	98,574.14	295,722.42	54,247.58	33%	28%
101	55751	RECYCLING	14,163.00	0	0	14,163.00	33%	0%
101	57500	SOIL CONSERVATION	87,628.00	27,472.54	82,417.62	5,210.38	33%	31%
101	58300	VETERANS SERVICES	133,894.00	38,623.50	115,870.50	18,023.50	33%	29%
101	64000	LITTER AND TRASH COLLECT	34,987.00	10,092.00	30,276.00	4,711.00	33%	29%
101		GENERAL GOVERNMENT	24,928,049.00	6,723,297.01	20,169,891.03	4,758,157.97	33%	27%
115	51800	COUNTY BUILDINGS	125,983.00	20,593.39	61,780.17	64,202.83	33%	16%
115	56500	LIBRARIES	1,156,683.00	329,883.68	989,651.04	167,031.96	33%	29%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	20,100.32	60,300.96	22,694.54	33%	24%
115		PUBLIC LIBRARY	1,365,661.50	370,577.39	1,111,732.17	253,929.33	33%	27%
131	61000	ADMINISTRATION	351,569.00	107,548.65	322,645.95	28,923.05	33%	31%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	479,206.51	1,437,619.53	205,256.47	33%	29%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	83,136.22	249,408.66	35,184.34	33%	29%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	669,891.38	2,009,674.14	269,363.86	33%	29%
141	71100	REGULAR INSTRUCTION PROGRAM	31,033,200.00	8,134,890.58	32,885,019.44	-1,851,819.44	25%	26%
141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	1,457,999.03	6,021,712.54	-466,412.54	24%	26%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	694,207.55	2,776,830.20	-98,830.20	25%	26%
141	72110	ATTENDANCE	103,500.00	10,330.81	49,587.89	53,912.11	27%	10%
141	72120	HEALTH SERVICES	731,900.00	166,204.71	764,053.13	-32,153.13	22%	23%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	349,298.07	1,395,119.04	-32,619.04	25%	26%
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	387,584.39	1,476,976.96	65,823.04	27%	25%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	91,236.37	364,945.48	-7,945.48	25%	26%

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141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	12,863.99	61,747.15	7,752.85	22%	19%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	145,051.88	435,155.64	76,244.36	33%	28%
141	72310	BOARD OF EDUCATION	547,580.00	25,396.51	93,830.32	453,749.68	26%	5%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	168,354.31	505,062.93	93,737.07	33%	28%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	1,194,907.76	5,012,808.94	-429,308.94	24%	26%
141	72510	FISCAL SERVICES	154,500.00	41,459.99	124,379.97	30,120.03	33%	27%
141	72610	OPERATION OF PLANT	2,575,000.00	707,148.75	2,121,446.25	453,553.75	33%	27%
141	72620	MAINTENANCE OF PLANT	717,400.00	207,074.95	621,224.85	96,175.15	33%	29%
141	72710	TRANSPORTATION	145,300.00	53,326.45	188,238.81	-42,938.81	31%	37%
141	72810	CENTRAL AND OTHER	0	0	0	0	N/A	N/A
141	73400	EARLY CHILDHOOD EDUCATION	469,800.00	122,228.26	505,440.88	-35,640.88	24%	26%
141		GENERAL PURPOSE SCHOOL	53,736,980.00	13,969,564.36	55,403,580.42	-1,666,600.42	25%	26%
142	71100	REGULAR INSTRUCTION PROGRAM	1,608,500.00	325,273.85	1,561,314.48	47,185.52	21%	20%
142	71200	SPECIAL EDUCATION PROGRAM	1,833,989.89	336,861.04	1,616,932.99	217,056.90	21%	18%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	26,886.18	129,053.66	-49,053.66	21%	34%
142	72130	OTHER STUDENT SUPPORT	83,000.00	21,641.41	103,878.77	-20,878.77	21%	26%
142	72210	REGULAR INSTRUCTION PROGRAM	375,300.00	88,638.26	425,463.65	-50,163.65	21%	24%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	95,707.54	459,396.19	-119,696.19	21%	28%
142		SCHOOL FEDERAL PROJECTS	4,320,489.89	895,008.28	4,296,039.74	24,450.15	21%	21%
143	73100	FOOD SERVICE	2,156,900.00	506,458.92	2,379,756.82	-222,856.82	21%	23%
143		CENTRAL CAFETERIA	2,156,900.00	506,458.92	2,379,756.82	-222,856.82	21%	23%
146	73300	COMMUNITY SERVICES	1,164,300.00	292,636.79	1,361,283.79	-196,983.79	23%	25%
146		EXT. DAY CARE PROGRAM	1,164,300.00	292,636.79	1,361,283.79	-196,983.79	23%	25%