Distribution Salary Percent

data for 2-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	70,608.38	105,912.57	-3,852.57	67%	69%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	67%	0%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	180,396.00	121,971.72	182,957.58	-2,561.58	67%	68%
101	51310	PERSONNEL	131,383.01	77,772.32	116,658.48	14,724.53	67%	59%
101	51500	ELECTION COMMISSION	450,125.00	362,367.45	543,551.18	-93,426.18	67%	81%
101	51600	REGISTER OF DEEDS	394,107.00	235,784.80	353,677.20	40,429.80	67%	60%
101	51710	PLANNING & DEVELOPMENT SERVICES	550,590.00	328,723.45	493,085.17	57,504.83	67%	60%
101	51720	PLANNING	0	0	0	0	N/A	N/A
101	51800	COUNTY BUILDINGS	317,654.00	187,333.40	281,000.09	36,653.91	67%	59%
101	51900	OTHER GENERAL ADMINISTRATION	70,920.00	43,643.20	65,464.80	5,455.20	67%	62%
101	51910	PRESERVATION OF RECORDS	69,086.00	43,413.38	65,120.07	3,965.93	67%	63%
101	51920	RISK MANAGEMENT	93,393.00	59,628.77	89,443.16	3,949.84	67%	64%
101	52100	ACCOUNTING & BUDGETING	503,984.00	293,028.89	439,543.34	64,440.66	67%	58%
101	52200	PURCHASING	183,500.00	114,900.05	172,350.08	11,149.92	67%	63%
101	52300	PROPERTY ASSESSORS OFFICE	534,526.00	323,520.54	485,280.81	49,245.19	67%	61%
101	52310	REAPPRAISAL PROGRAM	229,426.00	140,904.52	211,356.78	18,069.22	67%	61%
101	52400	COUNTY TRUSTEES OFFICE	325,921.00	206,433.40	309,650.10	16,270.90	67%	63%
101	52500	COUNTY CLERKS OFFICE	766,481.00	480,374.27	720,561.40	45,919.60	67%	63%
101	52600	DATA PROCESSING	400,839.00	155,165.23	232,747.84	168,091.16	67%	39%
101	53110	CIRCUIT COURT JUDGE	76,388.00	10,628.50	15,942.75	60,445.25	67%	14%
101	53120	CIRCUIT COURT CLERK	1,501,656.00	933,592.15	1,400,388.23	101,267.77	67%	62%
101	53200	RECOVERY COURT	295,118.00	181,405.95	272,108.93	23,009.07	67%	61%
101	53310	GENERAL SESSIONS JUDGE	773,877.00	529,771.68	794,657.52	-20,780.52	67%	68%
101	53400	CHANCERY COURT	318,240.00	205,281.17	307,921.75	10,318.25	67%	65%
101	53500	JUVENILE COURT	328,189.00	205,960.44	308,940.66	19,248.34	67%	63%
101	53610	OFFICE OF PUBLIC DEFENDER	28,516.00	18,392.63	27,588.94	927.06	67%	64%
101	53700	JUDICIAL COMMISSIONERS	187,294.00	94,906.56	142,359.84	44,934.16	67%	51%
101	53900	OTHER ADMINISTRATION OF JUSTICE	371,837.00	231,641.10	347,461.65	24,375.35	67%	62%
101	53910	PROBATION SERVICES	386,916.00	240,544.16	360,816.24	26,099.76	67%	62%
101	54110	SHERIFFS DEPARTMENT	7,474,914.00	4,298,481.85	6,447,722.79	1,027,191.21	67%	58%
101	54210	JAIL	4,579,769.00	2,534,061.32	3,801,091.97	778,677.03	67%	55%
101	54220	WORKHOUSE	10,019.00	6,935.94	10,403.91	-384.91	67%	69%
101	54240	JUVENILE SERVICES	1,163,762.00	635,508.90	953,263.37	210,498.63	67%	55%
101	54410	CIVIL DEFENSE	92,480.00	52,539.00	78,808.50	13,671.50	67%	57%
101	55110	LOCAL HEALTH CENTER	797,750.00	476,488.76	714,733.13	83,016.87	67%	60%
101	55120	RABIES/ANIMAL CONTROL	340,654.00	206,389.31	309,583.98	31,070.02	67%	61%
101	57500	SOIL CONSERVATION	95,134.00	62,233.91	93,350.86	1,783.14	67%	65%
101	58300	VETERANS SERVICES	127,749.00	82,000.71	123,001.07	4,747.93	67%	64%
101	64000	LITTER AND TRASH COLLECT	33,914.00	21,653.04	32,479.56	1,434.44	67%	64%
101		GENERAL GOVERNMENT	24,291,167.01	14,273,990.85	21,410,986.30	2,880,180.71	67%	59%
115	51800	COUNTY BUILDINGS	111,958.00	68,401.47	102,602.20	9,355.80	67%	61%
115	56500	LIBRARIES	1,051,079.00	677,788.02	1,016,682.02	34,396.98	67%	64%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	76,604.00	47,152.99	70,729.48	5,874.52	67%	62%
115		PUBLIC LIBRARY	1,239,641.00	793,342.48	1,190,013.70	49,627.30	67%	64%
131	61000	ADMINISTRATION	251,460.00	161,942.66	242,913.99	8,546.01	67%	64%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,669,181.00	1,082,746.89	1,624,120.34	45,060.66	67%	65%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	286,530.00	177,706.27	266,559.41	19,970.59	67%	62%
131		HIGHWAY/PUBLIC WORKS FUND	2,207,171.00	1,422,395.82	2,133,593.74	73,577.26	67%	64%
141	71100	REGULAR INSTRUCTION PROGRAM	31,684,200.00	19,169,060.57	32,992,814.65	-1,308,614.65	58%	61%
141	71200	SPECIAL EDUCATION PROGRAM	5,842,000.00	3,267,352.68	5,664,899.01	177,100.99	58%	56%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,668,000.00	1,601,944.88	2,746,191.22	-78,191.22	58%	60%
141	71600	ADULT EDUCATION PROGRAM	195,600.00	0	0	195,600.00	58%	0%
141	72110	ATTENDANCE	101,700.00	83,245.94	134,431.24	-32,731.24	60%	82%
141	72120	HEALTH SERVICES	711,600.00	405,655.40	733,096.85	-21,496.85	56%	57%
141	72130	OTHER STUDENT SUPPORT	1,373,000.00	777,006.56	1,330,572.27	42,427.73	58%	57%
141	72210	REGULAR INSTRUCTION PROGRAM	1,589,599.28	915,288.97	1,529,004.97	60,594.31	61%	58%
141	72220	SPECIAL EDUCATION PROGRAM	355,000.00	215,645.10	369,677.31	-14,677.31	58%	61%

Distribution Salary Percent

data for 2-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
141	72230	VOCATIONAL EDUCATION PROGRAM	68,300.00	31,677.51	58,481.56	9,818.44	56%	46%
141	72260	ADULT PROGRAMS	89,800.00	0	0	89,800.00	57%	0%
141	72310	BOARD OF EDUCATION	183,000.00	72,944.25	120,282.67	62,717.33	60%	40%
141	72320	DIRECTOR OF SCHOOLS	592,000.00	377,603.59	566,405.38	25,594.62	67%	64%
141	72410	OFFICE OF THE PRINCIPAL	4,536,900.00	2,715,645.17	4,753,095.06	-216,195.06	57%	60%
141	72510	FISCAL SERVICES	161,000.00	90,384.41	135,576.62	25,423.38	67%	56%
141	72610	OPERATION OF PLANT	2,512,000.00	1,558,835.72	2,338,253.58	173,746.42	67%	62%
141	72620	MAINTENANCE OF PLANT	704,600.00	450,233.33	675,350.00	29,250.00	67%	64%
141	72710	TRANSPORTATION	144,300.00	64,879.39	98,928.00	45,372.00	64%	45%
141	72810	CENTRAL AND OTHER	424,400.00	299,493.75	449,240.63	-24,840.63	67%	71%
141	73400	EARLY CHILDHOOD EDUCATION	457,000.00	272,347.10	473,548.31	-16,548.31	58%	60%
141		GENERAL PURPOSE SCHOOL	54,393,999.28	32,369,244.32	55,169,849.33	-775,850.05	59%	60%
142	71100	REGULAR INSTRUCTION PROGRAM	1,534,134.27	878,174.74	1,621,245.67	-87,111.40	54%	57%
142	71200	SPECIAL EDUCATION PROGRAM	1,619,706.78	926,986.05	1,711,358.86	-91,652.08	54%	57%
142	71300	VOCATIONAL EDUCATION PROGRAM	69,000.00	72,869.08	134,527.53	-65,527.53	54%	106%
142	72130	OTHER STUDENT SUPPORT	80,023.00	49,245.26	90,914.33	-10,891.33	54%	62%
142	72210	REGULAR INSTRUCTION PROGRAM	339,735.16	216,925.92	400,478.63	-60,743.47	54%	64%
142	72220	SPECIAL EDUCATION PROGRAM	317,000.00	196,122.61	362,072.51	-45,072.51	54%	62%
142		SCHOOL FEDERAL PROJECTS	3,959,599.21	2,340,323.66	4,320,597.53	-360,998.32	54%	59%
143	73100	FOOD SERVICE	2,159,800.00	1,277,127.35	2,336,138.23	-176,338.23	55%	59%
143		CENTRAL CAFETERIA	2,159,800.00	1,277,127.35	2,336,138.23	-176,338.23	55%	59%
146	73300	COMMUNITY SERVICES	1,190,500.00	612,479.28	1,112,424.76	78,075.24	56%	51%
146		EXT. DAY CARE PROGRAM	1,190,500.00	612,479.28	1,112,424.76	78,075.24	56%	51%