

Distribution Salary Percent

data for 4-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	86,333.42	103,600.10	-1,540.10	83%	85%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	83%	0%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	180,396.00	149,724.58	179,669.49	726.51	83%	83%
101	51310	PERSONNEL	131,383.01	97,863.74	117,436.49	13,946.52	83%	74%
101	51500	ELECTION COMMISSION	450,324.25	395,947.75	475,137.31	-24,813.06	83%	88%
101	51600	REGISTER OF DEEDS	391,607.00	292,537.03	351,044.44	40,562.56	83%	75%
101	51710	PLANNING & DEVELOPMENT SERVICES	550,290.00	407,371.19	488,845.43	61,444.57	83%	74%
101	51720	PLANNING	0	0	0	0	N/A	N/A
101	51800	COUNTY BUILDINGS	317,654.00	233,387.16	280,064.58	37,589.42	83%	73%
101	51900	OTHER GENERAL ADMINISTRATION	70,920.00	54,554.00	65,464.80	5,455.20	83%	77%
101	51910	PRESERVATION OF RECORDS	69,086.00	54,039.09	64,846.91	4,239.09	83%	78%
101	51920	RISK MANAGEMENT	93,393.00	73,997.15	88,796.58	4,596.42	83%	79%
101	52100	ACCOUNTING & BUDGETING	503,984.00	366,636.40	439,963.68	64,020.32	83%	73%
101	52200	PURCHASING	183,500.00	143,090.06	171,708.08	11,791.92	83%	78%
101	52300	PROPERTY ASSESSORS OFFICE	534,526.00	410,539.93	492,647.92	41,878.08	83%	77%
101	52310	REAPPRAISAL PROGRAM	229,426.00	164,340.51	197,208.61	32,217.39	83%	72%
101	52400	COUNTY TRUSTEES OFFICE	325,921.00	254,796.71	305,756.05	20,164.95	83%	78%
101	52500	COUNTY CLERKS OFFICE	766,481.00	598,812.74	718,575.29	47,905.71	83%	78%
101	52600	DATA PROCESSING	375,839.00	192,409.03	230,890.84	144,948.16	83%	51%
101	53110	CIRCUIT COURT JUDGE	76,388.00	11,718.50	14,062.20	62,325.80	83%	15%
101	53120	CIRCUIT COURT CLERK	1,501,656.00	1,161,617.33	1,393,940.80	107,715.20	83%	77%
101	53200	RECOVERY COURT	295,118.00	226,454.34	271,745.21	23,372.79	83%	77%
101	53310	GENERAL SESSIONS JUDGE	774,477.00	648,552.88	778,263.46	-3,786.46	83%	84%
101	53400	CHANCERY COURT	318,240.00	253,672.17	304,406.60	13,833.40	83%	80%
101	53500	JUVENILE COURT	328,189.00	255,011.05	306,013.26	22,175.74	83%	78%
101	53610	OFFICE OF PUBLIC DEFENDER	28,516.00	22,824.59	27,389.51	1,126.49	83%	80%
101	53700	JUDICIAL COMMISSIONERS	187,294.00	117,086.55	140,503.86	46,790.14	83%	63%
101	53900	OTHER ADMINISTRATION OF JUSTICE	371,837.00	287,458.32	344,949.98	26,887.02	83%	77%
101	53910	PROBATION SERVICES	386,916.00	297,869.53	357,443.43	29,472.57	83%	77%
101	54110	SHERIFFS DEPARTMENT	7,474,914.00	5,403,515.33	6,484,218.39	990,695.61	83%	72%
101	54210	JAIL	4,579,769.00	3,166,632.67	3,799,959.18	779,809.82	83%	69%
101	54220	WORKHOUSE	10,019.00	8,477.26	10,172.71	-153.71	83%	85%
101	54240	JUVENILE SERVICES	1,163,762.00	792,836.43	951,403.71	212,358.29	83%	68%
101	54410	CIVIL DEFENSE	92,480.00	65,199.00	78,238.80	14,241.20	83%	71%
101	55110	LOCAL HEALTH CENTER	797,750.00	586,811.22	704,173.47	93,576.53	83%	74%
101	55120	RABIES/ANIMAL CONTROL	340,654.00	257,719.85	309,263.83	31,390.17	83%	76%
101	57500	SOIL CONSERVATION	95,129.00	82,064.37	98,477.24	-3,348.24	83%	86%
101	58300	VETERANS SERVICES	127,749.00	101,759.91	122,111.90	5,637.10	83%	80%
101	64000	LITTER AND TRASH COLLECT	33,914.00	26,870.64	32,244.77	1,669.23	83%	79%
101		GENERAL GOVERNMENT	24,264,161.26	17,750,532.43	21,300,638.91	2,963,522.35	83%	73%
115	51800	COUNTY BUILDINGS	111,798.00	84,279.06	101,134.87	10,663.13	83%	75%
115	56500	LIBRARIES	1,050,359.00	847,902.94	1,017,483.52	32,875.48	83%	81%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	72,604.00	59,187.82	71,025.39	1,578.61	83%	82%
115		PUBLIC LIBRARY	1,234,761.00	991,369.82	1,189,643.78	45,117.22	83%	80%
131	61000	ADMINISTRATION	253,677.41	199,085.10	238,902.12	14,775.29	83%	78%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,682,008.12	1,341,975.49	1,610,370.58	71,637.54	83%	80%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	286,831.60	213,493.76	256,192.51	30,639.09	83%	74%
131		HIGHWAY/PUBLIC WORKS FUND	2,222,517.13	1,754,554.35	2,105,465.21	117,051.92	83%	79%
141	71100	REGULAR INSTRUCTION PROGRAM	31,684,200.00	23,927,451.25	32,004,705.61	-320,505.61	75%	76%
141	71200	SPECIAL EDUCATION PROGRAM	5,792,000.00	4,099,030.71	5,513,952.80	278,047.20	74%	71%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,668,000.00	2,006,998.16	2,675,997.55	-7,997.55	75%	75%
141	71600	ADULT EDUCATION PROGRAM	195,600.00	0	0	195,600.00	75%	0%
141	72110	ATTENDANCE	101,700.00	92,959.14	119,457.78	-17,757.78	77%	91%
141	72120	HEALTH SERVICES	706,500.64	512,617.38	711,490.00	-4,989.36	72%	73%
141	72130	OTHER STUDENT SUPPORT	1,373,000.00	980,180.68	1,305,655.86	67,344.14	75%	71%
141	72210	REGULAR INSTRUCTION PROGRAM	1,589,599.28	1,151,524.38	1,503,829.87	85,769.41	77%	72%
141	72220	SPECIAL EDUCATION PROGRAM	355,000.00	269,472.90	359,297.20	-4,297.20	75%	76%
141	72230	VOCATIONAL EDUCATION PROGRAM	68,300.00	42,471.52	59,959.79	8,340.21	72%	62%
141	72260	ADULT PROGRAMS	89,800.00	0	0	89,800.00	74%	0%

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141	72310	BOARD OF EDUCATION	183,000.00	89,322.27	115,439.21	67,560.79	77%	49%
141	72320	DIRECTOR OF SCHOOLS	592,000.00	468,557.35	562,268.82	29,731.18	83%	79%
141	72410	OFFICE OF THE PRINCIPAL	4,536,900.00	3,418,901.09	4,632,202.30	-95,302.30	74%	75%
141	72510	FISCAL SERVICES	161,000.00	112,170.01	134,604.01	26,395.99	83%	70%
141	72610	OPERATION OF PLANT	2,484,000.00	1,930,290.59	2,316,348.71	167,651.29	83%	78%
141	72620	MAINTENANCE OF PLANT	704,600.00	558,578.01	670,293.61	34,306.39	83%	79%
141	72710	TRANSPORTATION	144,300.00	94,477.07	116,375.78	27,924.22	81%	65%
141	72810	CENTRAL AND OTHER	424,400.00	376,841.91	452,210.29	-27,810.29	83%	89%
141	73400	EARLY CHILDHOOD EDUCATION	457,000.00	343,582.09	463,133.08	-6,133.08	74%	75%
141		GENERAL PURPOSE SCHOOL	54,310,899.92	40,475,426.51	53,717,222.27	593,677.65	75%	75%
142	71100	REGULAR INSTRUCTION PROGRAM	1,534,134.27	1,082,654.90	1,528,453.98	5,680.29	71%	71%
142	71200	SPECIAL EDUCATION PROGRAM	1,619,706.78	1,171,175.60	1,653,424.37	-33,717.59	71%	72%
142	71300	VOCATIONAL EDUCATION PROGRAM	69,000.00	91,940.21	129,797.94	-60,797.94	71%	133%
142	72130	OTHER STUDENT SUPPORT	80,023.00	61,556.58	86,903.41	-6,880.41	71%	77%
142	72210	REGULAR INSTRUCTION PROGRAM	339,735.16	270,127.08	381,355.87	-41,620.71	71%	80%
142	72220	SPECIAL EDUCATION PROGRAM	317,000.00	244,554.21	345,252.99	-28,252.99	71%	77%
142		SCHOOL FEDERAL PROJECTS	3,959,599.21	2,922,008.58	4,125,188.56	-165,589.35	71%	74%
143	73100	FOOD SERVICE	2,159,800.00	1,618,507.13	2,268,546.82	-108,746.82	71%	75%
143		CENTRAL CAFETERIA	2,159,800.00	1,618,507.13	2,268,546.82	-108,746.82	71%	75%
146	73300	COMMUNITY SERVICES	1,172,000.00	752,138.20	1,047,974.49	124,025.51	73%	64%
146		EXT. DAY CARE PROGRAM	1,172,000.00	752,138.20	1,047,974.49	124,025.51	73%	64%