

Distribution Salary Percent

data for 5-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	94,195.94	102,759.21	-699.21	92%	92%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	92%	0%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	180,396.00	163,601.00	178,473.81	1,922.19	92%	91%
101	51310	PERSONNEL	131,383.01	108,318.95	118,166.13	13,216.88	92%	82%
101	51500	ELECTION COMMISSION	444,424.25	413,078.57	450,631.18	-6,206.93	92%	93%
101	51600	REGISTER OF DEEDS	391,607.00	321,671.42	350,914.27	40,692.73	92%	82%
101	51710	PLANNING & DEVELOPMENT SERVICES	546,290.00	446,801.90	487,420.25	58,869.75	92%	82%
101	51800	COUNTY BUILDINGS	317,654.00	256,368.26	279,674.47	37,979.53	92%	81%
101	51900	OTHER GENERAL ADMINISTRATION	70,920.00	60,009.40	65,464.80	5,455.20	92%	85%
101	51910	PRESERVATION OF RECORDS	69,086.00	59,353.47	64,749.24	4,336.76	92%	86%
101	51920	RISK MANAGEMENT	93,843.00	81,191.73	88,572.80	5,270.20	92%	87%
101	52100	ACCOUNTING & BUDGETING	503,984.00	403,887.59	440,604.64	63,379.36	92%	80%
101	52200	PURCHASING	183,500.00	157,247.06	171,542.25	11,957.75	92%	86%
101	52300	PROPERTY ASSESSORS OFFICE	522,026.00	452,050.03	493,145.49	28,880.51	92%	87%
101	52310	REAPPRAISAL PROGRAM	229,426.00	176,058.50	192,063.82	37,362.18	92%	77%
101	52400	COUNTY TRUSTEES OFFICE	325,921.00	278,899.62	304,254.14	21,666.86	92%	86%
101	52500	COUNTY CLERKS OFFICE	786,481.00	658,265.56	718,107.88	68,373.12	92%	84%
101	52600	DATA PROCESSING	375,839.00	212,100.32	231,382.17	144,456.83	92%	56%
101	53110	CIRCUIT COURT JUDGE	76,388.00	14,318.50	15,620.18	60,767.82	92%	19%
101	53120	CIRCUIT COURT CLERK	1,501,656.00	1,275,886.91	1,391,876.63	109,779.37	92%	85%
101	53200	RECOVERY COURT	295,118.00	248,978.51	271,612.92	23,505.08	92%	84%
101	53310	GENERAL SESSIONS JUDGE	775,058.53	707,943.48	772,301.98	2,756.55	92%	91%
101	53400	CHANCERY COURT	318,240.00	277,867.68	303,128.38	15,111.62	92%	87%
101	53500	JUVENILE COURT	328,189.00	279,273.83	304,662.37	23,526.63	92%	85%
101	53610	OFFICE OF PUBLIC DEFENDER	28,516.00	25,040.57	27,316.99	1,199.01	92%	88%
101	53700	JUDICIAL COMMISSIONERS	187,294.00	128,755.44	140,460.48	46,833.52	92%	69%
101	53900	OTHER ADMINISTRATION OF JUSTICE	371,837.00	315,366.92	344,036.64	27,800.36	92%	85%
101	53910	PROBATION SERVICES	386,916.00	326,906.86	356,625.67	30,290.33	92%	84%
101	54110	SHERIFFS DEPARTMENT	7,223,914.00	6,045,130.02	6,594,687.27	629,226.73	92%	84%
101	54210	JAIL	4,306,769.00	3,546,697.05	3,869,124.05	437,644.95	92%	82%
101	54220	WORKHOUSE	10,019.00	9,247.92	10,088.64	-69.64	92%	92%
101	54240	JUVENILE SERVICES	1,163,762.00	875,347.14	954,924.15	208,837.85	92%	75%
101	54410	CIVIL DEFENSE	92,480.00	71,529.00	78,031.64	14,448.36	92%	77%
101	55110	LOCAL HEALTH CENTER	797,750.00	641,448.08	699,761.54	97,988.46	92%	80%
101	55120	RABIES/ANIMAL CONTROL	340,654.00	283,282.29	309,035.23	31,618.77	92%	83%
101	57500	SOIL CONSERVATION	109,953.00	91,656.77	99,989.20	9,963.80	92%	83%
101	58300	VETERANS SERVICES	128,928.81	111,639.52	121,788.57	7,140.24	92%	87%
101	64000	LITTER AND TRASH COLLECT	33,914.00	29,479.44	32,159.39	1,754.61	92%	87%
101		GENERAL GOVERNMENT	23,754,796.60	19,648,895.25	21,435,158.47	2,319,638.13	92%	83%
115	51800	COUNTY BUILDINGS	111,798.00	92,347.23	100,742.42	11,055.58	92%	83%
115	56500	LIBRARIES	1,086,159.00	934,511.92	1,019,467.54	66,691.46	92%	86%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	72,604.00	64,135.40	69,965.89	2,638.11	92%	88%
115		PUBLIC LIBRARY	1,270,561.00	1,090,994.55	1,190,175.85	80,385.15	92%	86%
131	61000	ADMINISTRATION	253,677.41	217,741.60	237,536.29	16,141.12	92%	86%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,682,008.12	1,475,026.76	1,609,120.09	72,888.03	92%	88%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	286,831.60	232,319.53	253,439.48	33,392.12	92%	81%
131		HIGHWAY/PUBLIC WORKS FUND	2,222,517.13	1,925,087.89	2,100,095.86	122,421.27	92%	87%
141	71100	REGULAR INSTRUCTION PROGRAM	31,538,000.00	26,381,849.57	31,741,904.35	-203,904.35	83%	84%
141	71200	SPECIAL EDUCATION PROGRAM	5,792,000.00	4,469,802.50	5,407,106.50	384,893.50	83%	77%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,668,000.00	2,212,763.45	2,655,316.14	12,683.86	83%	83%
141	71600	ADULT EDUCATION PROGRAM	195,600.00	0	0	195,600.00	83%	0%
141	72110	ATTENDANCE	101,700.00	90,307.50	105,785.19	-4,085.19	85%	89%
141	72120	HEALTH SERVICES	706,500.64	566,996.39	705,246.99	1,253.65	81%	80%
141	72130	OTHER STUDENT SUPPORT	1,372,693.00	1,081,747.75	1,296,928.07	75,764.93	83%	79%
141	72210	REGULAR INSTRUCTION PROGRAM	1,589,599.28	1,350,642.51	1,583,428.94	6,170.34	86%	85%
141	72220	SPECIAL EDUCATION PROGRAM	355,000.00	296,386.80	355,664.16	-664.16	83%	83%
141	72230	VOCATIONAL EDUCATION PROGRAM	68,300.00	47,868.52	60,465.50	7,834.50	81%	70%

Distribution Salary Percent

data for 5-17

141	72260	ADULT PROGRAMS	89,800.00	0	0	89,800.00	82%	0%
141	72310	BOARD OF EDUCATION	183,000.00	102,305.17	119,490.69	63,509.31	85%	56%
141	72320	DIRECTOR OF SCHOOLS	592,000.00	506,033.07	552,145.17	39,854.83	92%	85%
141	72410	OFFICE OF THE PRINCIPAL	4,536,900.00	3,771,287.16	4,591,147.02	-54,247.02	82%	83%
141	72510	FISCAL SERVICES	161,000.00	123,062.81	134,250.34	26,749.66	92%	76%
141	72610	OPERATION OF PLANT	2,484,000.00	2,118,426.67	2,311,010.91	172,989.09	92%	85%
141	72620	MAINTENANCE OF PLANT	704,600.00	612,744.56	668,448.61	36,151.39	92%	87%
141	72710	TRANSPORTATION	144,300.00	116,784.15	131,496.30	12,803.70	89%	81%
141	72810	CENTRAL AND OTHER	424,400.00	338,265.99	369,017.44	55,382.56	92%	80%
141	73400	EARLY CHILDHOOD EDUCATION	457,000.00	388,200.74	469,330.24	-12,330.24	83%	85%
141		GENERAL PURPOSE SCHOOL	54,164,392.92	44,575,475.31	53,258,182.56	906,210.36	84%	82%
142	71100	REGULAR INSTRUCTION PROGRAM	1,534,134.27	1,281,758.36	1,619,063.19	-84,928.92	79%	84%
142	71200	SPECIAL EDUCATION PROGRAM	1,619,706.78	1,354,244.09	1,710,624.12	-90,917.34	79%	84%
142	71300	VOCATIONAL EDUCATION PROGRAM	69,000.00	101,430.94	128,123.29	-59,123.29	79%	147%
142	72130	OTHER STUDENT SUPPORT	80,023.00	67,712.24	85,531.25	-5,508.25	79%	85%
142	72210	REGULAR INSTRUCTION PROGRAM	339,735.16	296,727.66	374,813.88	-35,078.72	79%	87%
142	72220	SPECIAL EDUCATION PROGRAM	317,000.00	268,770.01	339,498.95	-22,498.95	79%	85%
142		SCHOOL FEDERAL PROJECTS	3,959,599.21	3,370,643.30	4,257,654.68	-298,055.47	79%	85%
143	73100	FOOD SERVICE	2,094,800.00	1,809,817.68	2,271,453.50	-176,653.50	80%	86%
143		CENTRAL CAFETERIA	2,094,800.00	1,809,817.68	2,271,453.50	-176,653.50	80%	86%
146	73300	COMMUNITY SERVICES	1,169,500.00	821,549.97	1,025,382.09	144,117.91	81%	70%
146		EXT. DAY CARE PROGRAM	1,169,500.00	821,549.97	1,025,382.09	144,117.91	81%	70%