

Distribution Salary Percent

data for 9-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	27,297.13	109,188.52	-7,128.52	25%	27%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	25%	0%
101	51240	OTHER BOARDS & COMMITTEES	45,675.00	0	0	45,675.00	25%	0%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	47,442.81	189,771.24	-1,647.24	25%	25%
101	51310	PERSONNEL	154,570.00	31,862.47	127,449.88	27,120.12	25%	21%
101	51500	ELECTION COMMISSION	458,711.00	48,948.95	195,795.80	262,915.20	25%	11%
101	51600	REGISTER OF DEEDS	387,232.00	85,120.11	340,480.44	46,751.56	25%	22%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	112,434.64	449,738.56	78,905.44	25%	21%
101	51800	COUNTY BUILDINGS	327,593.00	65,707.61	262,830.44	64,762.56	25%	20%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	15,518.25	62,073.00	11,284.00	25%	21%
101	51910	PRESERVATION OF RECORDS	71,270.00	13,998.56	55,994.24	15,275.76	25%	20%
101	51920	RISK MANAGEMENT	96,348.00	20,392.11	81,568.44	14,779.56	25%	21%
101	52100	ACCOUNTING & BUDGETING	515,241.00	105,879.33	423,517.32	91,723.68	25%	21%
101	52200	PURCHASING	199,038.00	41,970.97	167,883.88	31,154.12	25%	21%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	113,201.17	452,804.68	71,091.32	25%	22%
101	52310	REAPPRAISAL PROGRAM	235,580.00	44,998.96	179,995.84	55,584.16	25%	19%
101	52400	COUNTY TRUSTEES OFFICE	335,711.00	73,717.85	294,871.40	40,839.60	25%	22%
101	52500	COUNTY CLERKS OFFICE	789,815.00	164,410.57	657,642.28	132,172.72	25%	21%
101	52600	DATA PROCESSING	383,900.00	57,343.12	229,372.48	154,527.52	25%	15%
101	53110	CIRCUIT COURT JUDGE	76,675.00	1,868.75	7,475.00	69,200.00	25%	2%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	334,550.54	1,338,202.16	229,102.84	25%	21%
101	53200	RECOVERY COURT	302,076.00	63,900.65	255,602.60	46,473.40	25%	21%
101	53310	GENERAL SESSIONS JUDGE	786,143.00	203,195.85	812,783.40	-26,640.40	25%	26%
101	53400	CHANCERY COURT	326,014.00	73,980.75	295,923.00	30,091.00	25%	23%
101	53500	JUVENILE COURT	339,006.00	69,674.01	278,696.04	60,309.96	25%	21%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	6,647.94	26,591.76	3,206.24	25%	22%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	31,033.30	124,133.20	48,076.80	25%	18%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	75,866.86	303,467.44	130,360.56	25%	17%
101	53910	PROBATION SERVICES	395,445.00	79,850.01	319,400.04	76,044.96	25%	20%
101	54110	SHERIFFS DEPARTMENT	7,555,735.00	1,468,688.98	5,874,755.92	1,680,979.08	25%	19%
101	54117	VICTIM COORDINATOR	73,900.00	6,850.58	27,402.32	46,497.68	25%	9%
101	54210	JAIL	4,686,444.00	908,073.36	3,632,293.44	1,054,150.56	25%	19%
101	54220	WORKHOUSE	10,520.00	2,832.13	11,328.52	-808.52	25%	27%
101	54240	JUVENILE SERVICES	1,191,318.00	231,446.73	925,786.92	265,531.08	25%	19%
101	54410	CIVIL DEFENSE	84,053.00	17,990.50	71,962.00	12,091.00	25%	21%
101	55110	LOCAL HEALTH CENTER	857,572.00	150,087.15	600,348.60	257,223.40	25%	18%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	72,219.42	288,877.68	61,092.32	25%	21%
101	55751	RECYCLING	14,163.00	0	0	14,163.00	25%	0%
101	57500	SOIL CONSERVATION	87,628.00	22,290.34	89,161.36	-1,533.36	25%	25%
101	58300	VETERANS SERVICES	133,894.00	28,323.90	113,295.60	20,598.40	25%	21%
101	64000	LITTER AND TRASH COLLECT	34,987.00	7,400.80	29,603.20	5,383.80	25%	21%
101		GENERAL GOVERNMENT	24,928,049.00	4,927,017.16	19,708,068.64	5,219,980.36	25%	20%
115	51800	COUNTY BUILDINGS	125,983.00	14,023.71	56,094.84	69,888.16	25%	11%
115	56500	LIBRARIES	1,156,683.00	239,282.51	957,130.04	199,552.96	25%	21%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	14,270.74	57,082.96	25,912.54	25%	17%
115		PUBLIC LIBRARY	1,365,661.50	267,576.96	1,070,307.84	295,353.66	25%	20%
131	61000	ADMINISTRATION	351,569.00	80,487.47	321,949.88	29,619.12	25%	23%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	355,645.61	1,422,582.44	220,293.56	25%	22%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	61,411.39	245,645.56	38,947.44	25%	22%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	497,544.47	1,990,177.88	288,860.12	25%	22%

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Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
141	71100	REGULAR INSTRUCTION PROGRAM	31,033,200.00	5,757,247.25	35,116,392.84	-4,083,192.84	16%	19%
141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	1,026,275.64	6,472,767.22	-917,467.22	16%	18%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	495,862.52	2,975,175.12	-297,175.12	17%	19%
141	72110	ATTENDANCE	103,500.00	6,887.21	55,097.68	48,402.32	18%	7%
141	72120	HEALTH SERVICES	732,400.00	110,784.41	836,305.68	-103,905.68	14%	15%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	254,013.04	1,524,152.64	-161,652.64	17%	19%
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	274,796.01	1,547,402.90	-4,602.90	19%	18%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	64,572.96	387,437.76	-30,437.76	17%	18%
141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	8,575.99	68,607.92	892.08	14%	12%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	86,401.76	345,607.04	165,792.96	25%	17%
141	72310	BOARD OF EDUCATION	547,580.00	13,307.50	69,504.04	478,075.96	17%	2%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	125,040.40	500,161.60	98,638.40	25%	21%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	837,332.87	5,415,154.36	-831,654.36	15%	18%
141	72510	FISCAL SERVICES	154,500.00	30,403.99	121,615.96	32,884.04	25%	20%
141	72610	OPERATION OF PLANT	2,575,000.00	516,767.06	2,067,068.24	507,931.76	25%	20%
141	72620	MAINTENANCE OF PLANT	717,400.00	151,262.98	605,051.92	112,348.08	25%	21%
141	72710	TRANSPORTATION	145,300.00	37,968.42	193,320.92	-48,020.92	22%	26%
141	72810	CENTRAL AND OTHER	0	19,550.04	78,200.16	-78,200.16	N/A	N/A
141	73400	EARLY CHILDHOOD EDUCATION	469,800.00	85,695.10	541,717.00	-71,917.00	16%	18%
141		GENERAL PURPOSE SCHOOL	53,737,480.00	9,902,745.15	58,920,741.00	-5,183,261.00	17%	18%
142	71100	REGULAR INSTRUCTION PROGRAM	1,608,500.00	225,527.10	1,804,216.80	-195,716.80	12%	14%
142	71200	SPECIAL EDUCATION PROGRAM	1,845,027.00	228,508.83	1,828,070.64	16,956.36	12%	12%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	19,876.62	159,012.96	-79,012.96	12%	25%
142	72130	OTHER STUDENT SUPPORT	83,000.00	15,458.15	123,665.20	-40,665.20	12%	19%
142	72210	REGULAR INSTRUCTION PROGRAM	375,300.00	62,681.57	501,452.56	-126,152.56	12%	17%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	70,006.52	560,052.16	-220,352.16	12%	21%
142		SCHOOL FEDERAL PROJECTS	4,331,527.00	622,058.79	4,976,470.32	-644,943.32	12%	14%
143	73100	FOOD SERVICE	2,156,900.00	355,275.62	2,758,692.96	-601,792.96	13%	16%
143		CENTRAL CAFETERIA	2,156,900.00	355,275.62	2,758,692.96	-601,792.96	13%	16%
146	73300	COMMUNITY SERVICES	1,164,300.00	216,668.09	1,662,663.12	-498,363.12	14%	19%
146		EXT. DAY CARE PROGRAM	1,164,300.00	216,668.09	1,662,663.12	-498,363.12	14%	19%