Distribution Salary Percent

data for 11-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	43,025.65	103,261.56	-1,201.56	42%	42%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	42%	0%
101	51240	OTHER BOARDS & COMMITTEES	45,675.00	4,891.25	11,739.00	33,936.00	42%	11%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	76,385.13	183,324.31	4,799.69	42%	41%
101	51310	PERSONNEL	154,570.00	55,132.19	132,317.26	22,252.74	42%	36%
101	51500	ELECTION COMMISSION	458,711.00	80,705.38	193,692.91	265,018.09	42%	18%
101	51600	REGISTER OF DEEDS	387,232.00	143,953.59	345,488.61	41,743.39	42%	37%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	194,110.02	465,864.05	62,779.95	42%	37%
101	51800	COUNTY BUILDINGS	327,593.00	112,356.17	269,654.82	57,938.18	42%	34%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	26,804.25	64,330.20	9,026.80	42%	37%
101	51910	PRESERVATION OF RECORDS	71,270.00	24,676.44	59,223.46	12,046.54	42%	35%
101	51920	RISK MANAGEMENT	96,348.00	35,333.27	84,799.85	11,548.15	42%	37%
101	52100	ACCOUNTING & BUDGETING	515,241.00	182,586.68	438,208.04	77,032.96	42%	35%
101	52200	PURCHASING	199,038.00	71,782.87	172,278.89	26,759.11	42%	36%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	194,516.58	466,839.79	57,056.21	42%	37%
101	52310	REAPPRAISAL PROGRAM	235,580.00	75,706.10	181,694.64	53,885.36	42%	32%
101	52400	COUNTY TRUSTEES OFFICE	335,711.00	124,949.38	299,878.51	35,832.49	42%	37%
101	52500	COUNTY CLERKS OFFICE	789,815.00	282,723.97	678,537.53	111,277.47	42%	36%
101	52600	DATA PROCESSING	350,900.00	99,866.10	239,678.64	111,221.36	42%	28%
101	53110	CIRCUIT COURT JUDGE	76,675.00	4,258.75	10,221.00	66,454.00	42%	6%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	567,815.06	1,362,756.14	204,548.86	42%	36%
101	53200	RECOVERY COURT	302,076.00	110,373.86	264,897.27	37,178.73	42%	37%
101	53310	GENERAL SESSIONS JUDGE	786,143.00	324,145.05	777,948.12	8,194.88	42%	41%
101	53330	VETERANS TREATMENT COURT	58,680.00	0	0	58,680.00	42%	0%
101	53400	CHANCERY COURT	326,014.00	124,137.07	297,928.97	28,085.03	42%	38%
101	53500	JUVENILE COURT	339,006.00	119,221.03	286,130.47	52,875.53	42%	35%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	11,079.90	26,591.76	3,206.24	42%	37%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	53,378.17	128,107.61	44,102.39	42%	31%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	127,128.52	305,108.45	128,719.55	42%	29%
101	53910	PROBATION SERVICES	395,445.00	140,161.21	336,386.90	59,058.10	42%	35%
101	54110	SHERIFFS DEPARTMENT	7,602,120.00	2,574,093.81	6,177,825.14	1,424,294.86	42%	34%
101	54117	VICTIM COORDINATOR	73,900.00	16,557.38	39,737.71	34,162.29	42%	22%
101	54210	JAIL	4,686,444.00	1,571,336.37	3,771,207.28	915,236.72	42%	34%
101	54220	WORKHOUSE	10,520.00	4,450.49	10,681.18	-161.18	42%	42%
101	54240	JUVENILE SERVICES	1,191,318.00	400,416.29	960,999.11	230,318.89	42%	34%
101	54410	CIVIL DEFENSE	84,053.00	31,074.50	74,578.80	9,474.20	42%	37%
101	55110	LOCAL HEALTH CENTER	857,572.00	256,529.91	615,671.78	241,900.22	42%	30%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	125,029.95	300,071.88	49,898.12	42%	36%
101	55751	RECYCLING	9,163.00	0	0	9,163.00	42%	0%
101	57500	SOIL CONSERVATION	81,408.00	32,654.73	78,371.35	3,036.65	42%	40%
101	58300	VETERANS SERVICES	133,894.00	48,923.10	117,415.44	16,478.56	42%	37%
101	64000	LITTER AND TRASH COLLECT	34,987.00	12,783.20	30,679.68	4,307.32	42%	37%
101		GENERAL GOVERNMENT	24,988,894.00	8,485,053.37	20,364,128.11	4,624,765.89	42%	34%
115	51800	COUNTY BUILDINGS	125,983.00	27,041.96	64,900.71	61,082.29	42%	21%
115	56500	LIBRARIES	1,156,683.00	423,998.27	1,017,595.85	139,087.15	42%	37%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	25,890.66	62,137.58	20,857.92	42%	31%
115		PUBLIC LIBRARY	1,365,661.50	476,930.89	1,144,634.14	221,027.36	42%	35%
131	61000	ADMINISTRATION	351,569.00	134,609.84	323,063.62	28,505.38	42%	38%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	603,349.32	1,448,038.38	194,837.62	42%	37%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	104,793.30	251,503.92	33,089.08	42%	37%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	842,752.46	2,022,605.92	256,432.08	42%	37%
141	71100	REGULAR INSTRUCTION PROGRAM	31,033,200.00	10,512,215.54	31,783,836.35	-750,636.35	33%	34%
141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	1,885,322.91	5,792,439.59	-237,139.59	33%	34%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	890,455.13	2,671,365.39	6,634.61	33%	33%
141	72110	ATTENDANCE	103,500.00	13,774.41	47,226.55	56,273.45	35%	13%
141	72120	HEALTH SERVICES	731,900.00	221,586.18	734,025.39	-2,125.39	31%	30%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	443,622.47	1,328,478.86	34,021.14	33%	33%

Distribution Salary Percent

data for 11-17

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	501,531.69	1,446,561.29	96,238.71	35%	33%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	118,370.37	355,111.11	1,888.89	33%	33%
141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	17,151.99	58,806.82	10,693.18	31%	25%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	184,151.96	441,964.70	69,435.30	42%	36%
141	72310	BOARD OF EDUCATION	547,580.00	39,156.28	111,264.26	436,315.74	34%	7%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	211,668.21	508,003.71	90,796.29	42%	35%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	1,543,882.01	4,797,903.59	-214,403.59	32%	34%
141	72510	FISCAL SERVICES	154,500.00	52,515.99	126,038.38	28,461.62	42%	34%
141	72610	OPERATION OF PLANT	2,575,000.00	898,636.34	2,156,727.22	418,272.78	42%	35%
141	72620	MAINTENANCE OF PLANT	717,400.00	262,890.27	630,936.65	86,463.35	42%	37%
141	72710	TRANSPORTATION	145,300.00	69,155.09	187,449.41	-42,149.41	39%	48%
141	72810	CENTRAL AND OTHER	0	0	0	0	N/A	N/A
141	73100	FOOD SERVICE	0	789.1	1,893.84	-1,893.84	N/A	N/A
141	73400	EARLY CHILDHOOD EDUCATION	469,800.00	158,761.41	488,089.83	-18,289.83	33%	34%
141		GENERAL PURPOSE SCHOOL	53,736,980.00	18,025,637.35	53,668,122.94	68,857.06	34%	34%
142	71100	REGULAR INSTRUCTION PROGRAM	1,566,866.00	425,153.52	1,457,669.21	109,196.79	29%	27%
142	71200	SPECIAL EDUCATION PROGRAM	1,833,989.89	447,517.00	1,534,344.00	299,645.89	29%	24%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	35,453.18	121,553.76	-41,553.76	29%	44%
142	72130	OTHER STUDENT SUPPORT	80,382.00	27,824.67	95,398.87	-15,016.87	29%	35%
142	72210	REGULAR INSTRUCTION PROGRAM	380,370.60	114,594.96	392,897.01	-12,526.41	29%	30%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	123,008.56	421,743.62	-82,043.62	29%	36%
142		SCHOOL FEDERAL PROJECTS	4,281,308.49	1,173,551.89	4,023,606.47	257,702.02	29%	27%
143	73100	FOOD SERVICE	2,156,900.00	691,457.67	2,333,619.67	-176,719.67	30%	32%
143		CENTRAL CAFETERIA	2,156,900.00	691,457.67	2,333,619.67	-176,719.67	30%	32%
146	73300	COMMUNITY SERVICES	1,164,300.00	365,395.81	1,221,391.99	-57,091.99	31%	31%
146		EXT. DAY CARE PROGRAM	1,164,300.00	365,395.81	1,221,391.99	-57,091.99	31%	31%