

Distribution Salary Percent

data for 1-18

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	62,138.17	106,522.58	-4,462.58	58%	61%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	58%	0%
101	51240	OTHER BOARDS & COMMITTEES	44,375.00	13,737.50	23,550.00	20,825.00	58%	31%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	112,563.03	192,965.19	-4,841.19	58%	60%
101	51310	PERSONNEL	154,570.00	84,260.88	144,447.22	10,122.78	58%	55%
101	51500	ELECTION COMMISSION	458,711.00	120,786.03	207,061.77	251,649.23	58%	26%
101	51600	REGISTER OF DEEDS	387,232.00	217,351.44	372,602.47	14,629.53	58%	56%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	284,833.83	488,286.56	40,357.44	58%	54%
101	51800	COUNTY BUILDINGS	327,593.00	170,140.55	291,669.51	35,923.49	58%	52%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	40,911.75	70,134.43	3,222.57	58%	56%
101	51910	PRESERVATION OF RECORDS	71,270.00	38,266.85	65,600.31	5,669.69	58%	54%
101	51920	RISK MANAGEMENT	96,348.00	53,937.09	92,463.59	3,884.41	58%	56%
101	52100	ACCOUNTING & BUDGETING	515,241.00	277,634.89	475,945.52	39,295.48	58%	54%
101	52200	PURCHASING	199,038.00	111,174.05	190,584.09	8,453.91	58%	56%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	296,277.55	507,904.37	15,991.63	58%	57%
101	52310	REAPPRAISAL PROGRAM	235,580.00	114,090.08	195,583.00	39,997.00	58%	48%
101	52400	COUNTY TRUSTEES OFFICE	335,711.00	187,405.76	321,267.02	14,443.98	58%	56%
101	52500	COUNTY CLERKS OFFICE	789,815.00	425,303.61	729,091.90	60,723.10	58%	54%
101	52600	DATA PROCESSING	350,900.00	154,424.55	264,727.80	86,172.20	58%	44%
101	53110	CIRCUIT COURT JUDGE	76,675.00	4,568.75	7,832.14	68,842.86	58%	6%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	861,902.70	1,477,547.49	89,757.51	58%	55%
101	53200	RECOVERY COURT	302,076.00	168,465.38	288,797.79	13,278.21	58%	56%
101	53310	GENERAL SESSIONS JUDGE	786,143.00	474,056.55	812,668.37	-26,525.37	58%	60%
101	53330	VETERANS TREATMENT COURT	58,680.00	1,830.45	3,137.91	55,542.09	58%	3%
101	53400	CHANCERY COURT	326,014.00	186,832.47	320,284.23	5,729.77	58%	57%
101	53500	JUVENILE COURT	339,006.00	181,211.04	310,647.50	28,358.50	58%	53%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	16,619.85	28,491.17	1,306.83	58%	56%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	81,512.12	139,735.06	32,474.94	58%	47%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	195,097.69	334,453.19	99,374.81	58%	45%
101	53910	PROBATION SERVICES	395,445.00	215,279.65	369,050.83	26,394.17	58%	54%
101	54110	SHERIFFS DEPARTMENT	7,560,669.00	3,891,248.02	6,670,710.91	889,958.09	58%	51%
101	54113	COPS GRANT	110,508.00	2,927.76	5,019.02	105,488.98	58%	3%
101	54117	VICTIM COORDINATOR	73,900.00	28,690.89	49,184.38	24,715.62	58%	39%
101	54210	JAIL	4,686,444.00	2,419,798.73	4,148,226.38	538,217.62	58%	52%
101	54220	WORKHOUSE	10,520.00	6,473.44	11,097.33	-577.33	58%	62%
101	54240	JUVENILE SERVICES	1,191,318.00	600,920.46	1,030,149.36	161,168.64	58%	50%
101	54410	CIVIL DEFENSE	84,053.00	47,429.50	81,307.72	2,745.28	58%	56%
101	55110	LOCAL HEALTH CENTER	857,572.00	393,941.51	675,328.30	182,243.70	58%	46%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	187,724.79	321,813.92	28,156.08	58%	54%
101	55751	RECYCLING	9,163.00	2,675.28	4,586.19	4,576.81	58%	29%
101	57500	SOIL CONSERVATION	81,408.00	45,610.20	78,188.91	3,219.09	58%	56%
101	58300	VETERANS SERVICES	133,894.00	74,672.08	128,009.28	5,884.72	58%	56%
101	64000	LITTER AND TRASH COLLECT	34,987.00	19,511.20	33,447.77	1,539.23	58%	56%
101		GENERAL GOVERNMENT	25,056,651.00	12,874,238.12	22,070,122.48	2,986,528.52	58%	51%
115	51800	COUNTY BUILDINGS	125,983.00	43,159.98	73,988.54	51,994.46	58%	34%
115	56500	LIBRARIES	1,158,533.00	650,318.44	1,114,831.62	43,701.38	58%	56%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	39,664.56	67,996.39	14,999.11	58%	48%
115		PUBLIC LIBRARY	1,367,511.50	733,142.98	1,256,816.55	110,694.95	58%	54%
131	61000	ADMINISTRATION	351,569.00	202,549.23	347,227.25	4,341.75	58%	58%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	921,365.31	1,579,483.39	63,392.61	58%	56%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	161,065.43	276,112.17	8,480.83	58%	57%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	1,284,979.97	2,202,822.81	76,215.19	58%	56%
141	71100	REGULAR INSTRUCTION PROGRAM	31,033,200.00	16,744,026.54	33,645,029.19	-2,611,829.19	50%	54%

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141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	2,936,815.37	5,965,203.77	-409,903.77	49%	53%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	1,388,689.79	2,777,379.58	-99,379.58	50%	52%
141	72110	ATTENDANCE	103,500.00	22,383.41	48,836.53	54,663.47	52%	22%
141	72120	HEALTH SERVICES	731,900.00	356,632.75	759,125.87	-27,225.87	47%	49%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	683,748.46	1,365,168.60	-2,668.60	50%	50%
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	782,175.77	1,520,195.92	22,604.08	52%	51%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	178,750.37	357,500.74	-500.74	50%	50%
141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	27,871.98	60,811.59	8,688.41	47%	40%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	283,337.36	485,721.18	25,678.82	58%	55%
141	72310	BOARD OF EDUCATION	547,580.00	341,394.79	677,988.42	-130,408.42	51%	62%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	321,391.79	550,957.36	47,842.64	58%	54%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	2,409,641.22	4,933,892.89	-350,392.89	49%	53%
141	72510	FISCAL SERVICES	154,500.00	80,155.99	137,410.27	17,089.73	58%	52%
141	72610	OPERATION OF PLANT	2,575,000.00	1,355,418.52	2,323,574.61	251,425.39	58%	53%
141	72620	MAINTENANCE OF PLANT	717,400.00	390,416.86	669,286.05	48,113.95	58%	54%
141	72710	TRANSPORTATION	145,300.00	100,976.29	188,712.20	-43,412.20	56%	69%
141	72810	CENTRAL AND OTHER	0	0	0	0	N/A	N/A
141	73100	FOOD SERVICE	0	0	0	0	N/A	N/A
141	73400	EARLY CHILDHOOD EDUCATION	469,800.00	251,366.54	510,904.93	-41,104.93	49%	54%
141		GENERAL PURPOSE SCHOOL	53,736,980.00	28,655,193.80	56,977,699.70	-3,240,719.70	50%	53%
142	71100	REGULAR INSTRUCTION PROGRAM	1,489,536.97	681,413.89	1,486,721.22	2,815.75	46%	46%
142	71200	SPECIAL EDUCATION PROGRAM	1,482,750.25	737,032.82	1,608,071.61	-125,321.36	46%	50%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	57,031.68	124,432.76	-44,432.76	46%	71%
142	72130	OTHER STUDENT SUPPORT	80,382.00	43,282.82	94,435.24	-14,053.24	46%	54%
142	72210	REGULAR INSTRUCTION PROGRAM	361,829.60	179,486.70	391,607.34	-29,777.74	46%	50%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	185,392.94	404,493.70	-64,793.70	46%	55%
142		SCHOOL FEDERAL PROJECTS	3,834,198.82	1,883,640.85	4,109,761.87	-275,563.05	46%	49%
143	73100	FOOD SERVICE	2,156,900.00	1,098,188.56	2,370,313.85	-213,413.85	46%	51%
143		CENTRAL CAFETERIA	2,156,900.00	1,098,188.56	2,370,313.85	-213,413.85	46%	51%
146	73300	COMMUNITY SERVICES	1,164,300.00	532,000.35	1,138,947.76	25,352.24	48%	46%
146		EXT. DAY CARE PROGRAM	1,164,300.00	532,000.35	1,138,947.76	25,352.24	48%	46%