

Distribution Salary Percent

data for 2-18

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	70,027.69	105,041.54	-2,981.54	67%	69%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	67%	0%
101	51240	OTHER BOARDS & COMMITTEES	44,375.00	17,920.00	26,880.00	17,495.00	67%	40%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	127,034.19	190,551.28	-2,427.28	67%	68%
101	51310	PERSONNEL	154,570.00	95,883.40	143,825.10	10,744.90	67%	62%
101	51500	ELECTION COMMISSION	458,711.00	136,714.57	205,071.86	253,639.14	67%	30%
101	51600	REGISTER OF DEEDS	387,232.00	246,156.03	369,234.05	17,997.95	67%	64%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	318,467.17	477,700.76	50,943.24	67%	60%
101	51800	COUNTY BUILDINGS	327,593.00	194,292.25	291,438.36	36,154.64	67%	59%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	46,554.75	69,832.12	3,524.88	67%	63%
101	51910	PRESERVATION OF RECORDS	71,270.00	42,762.66	64,143.99	7,126.01	67%	60%
101	51920	RISK MANAGEMENT	96,348.00	61,391.53	92,087.30	4,260.70	67%	64%
101	52100	ACCOUNTING & BUDGETING	515,241.00	315,655.68	473,483.52	41,757.48	67%	61%
101	52200	PURCHASING	199,038.00	126,843.23	190,264.84	8,773.16	67%	64%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	333,383.77	500,075.65	23,820.35	67%	64%
101	52310	REAPPRAISAL PROGRAM	235,580.00	133,288.07	199,932.11	35,647.89	67%	57%
101	52400	COUNTY TRUSTEES OFFICE	335,711.00	212,388.29	318,582.43	17,128.57	67%	63%
101	52500	COUNTY CLERKS OFFICE	789,815.00	483,799.11	725,698.65	64,116.35	67%	61%
101	52600	DATA PROCESSING	350,900.00	174,406.52	261,609.78	89,290.22	67%	50%
101	53110	CIRCUIT COURT JUDGE	76,675.00	4,738.75	7,108.12	69,566.88	67%	6%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	982,322.05	1,473,483.07	93,821.93	67%	63%
101	53200	RECOVERY COURT	302,076.00	191,701.98	287,552.97	14,523.03	67%	63%
101	53310	GENERAL SESSIONS JUDGE	786,143.00	533,781.15	800,671.72	-14,528.72	67%	68%
101	53330	VETERANS TREATMENT COURT	58,680.00	4,271.05	6,406.58	52,273.42	67%	7%
101	53400	CHANCERY COURT	326,014.00	211,910.66	317,865.99	8,148.01	67%	65%
101	53500	JUVENILE COURT	339,006.00	209,877.05	314,815.58	24,190.42	67%	62%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	18,835.83	28,253.75	1,544.25	67%	63%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	94,411.34	141,617.01	30,592.99	67%	55%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	223,323.32	334,984.98	98,843.02	67%	51%
101	53910	PROBATION SERVICES	395,445.00	245,141.69	367,712.53	27,732.47	67%	62%
101	54110	SHERIFFS DEPARTMENT	7,560,669.00	4,411,095.86	6,616,643.78	944,025.22	67%	58%
101	54113	COPS GRANT	110,508.00	17,566.56	26,349.84	84,158.16	67%	16%
101	54117	VICTIM COORDINATOR	73,900.00	33,544.29	50,316.44	23,583.56	67%	45%
101	54210	JAIL	4,686,444.00	2,733,262.67	4,099,894.02	586,549.98	67%	58%
101	54220	WORKHOUSE	10,520.00	7,282.62	10,923.93	-403.93	67%	69%
101	54240	JUVENILE SERVICES	1,191,318.00	678,766.35	1,018,149.53	173,168.47	67%	57%
101	54410	CIVIL DEFENSE	84,053.00	53,971.50	80,957.25	3,095.75	67%	64%
101	55110	LOCAL HEALTH CENTER	857,572.00	448,255.06	672,382.59	185,189.41	67%	52%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	213,913.52	320,870.29	29,099.71	67%	61%
101	55751	RECYCLING	9,163.00	3,857.39	5,786.08	3,376.92	67%	42%
101	57500	SOIL CONSERVATION	81,408.00	50,792.40	76,188.59	5,219.41	67%	62%
101	58300	VETERANS SERVICES	133,894.00	84,971.68	127,457.52	6,436.48	67%	63%
101	64000	LITTER AND TRASH COLLECT	34,987.00	22,202.40	33,303.60	1,683.40	67%	63%
101		GENERAL GOVERNMENT	25,056,651.00	14,616,766.08	21,925,149.10	3,131,501.90	67%	58%
115	51800	COUNTY BUILDINGS	125,983.00	49,641.56	74,462.33	51,520.67	67%	39%
115	56500	LIBRARIES	1,158,533.00	743,052.75	1,114,579.12	43,953.88	67%	64%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	46,240.59	69,360.89	13,634.61	67%	56%
115		PUBLIC LIBRARY	1,367,511.50	838,934.90	1,258,402.34	109,109.16	67%	61%
131	61000	ADMINISTRATION	351,569.00	229,610.44	344,415.67	7,153.33	67%	65%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	1,047,129.91	1,570,694.85	72,181.15	67%	64%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	182,722.30	274,083.46	10,509.54	67%	64%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	1,459,462.65	2,189,193.98	89,844.02	67%	64%
141	71100	REGULAR INSTRUCTION PROGRAM	31,033,200.00	19,130,011.16	32,925,364.95	-1,892,164.95	58%	62%

Distribution Salary Percent

data for 2-18

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	3,354,289.44	5,826,071.69	-270,771.69	58%	60%
141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	1,584,050.65	2,715,515.40	-37,515.40	58%	59%
141	72110	ATTENDANCE	103,500.00	25,827.01	47,680.63	55,819.37	60%	25%
141	72120	HEALTH SERVICES	731,900.00	411,737.26	743,914.24	-12,014.24	56%	56%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	785,466.93	1,344,381.58	18,118.42	58%	58%
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	897,278.40	1,500,054.61	42,745.39	60%	58%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	206,020.65	353,178.26	3,821.74	58%	58%
141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	32,159.98	59,372.27	10,127.73	56%	46%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	322,661.44	483,992.16	27,407.84	67%	63%
141	72310	BOARD OF EDUCATION	547,580.00	393,544.99	670,493.70	-122,913.70	59%	72%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	364,904.15	547,356.23	51,443.77	67%	61%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	2,758,050.60	4,823,842.01	-240,342.01	57%	60%
141	72510	FISCAL SERVICES	154,500.00	91,211.99	136,817.99	17,682.01	67%	59%
141	72610	OPERATION OF PLANT	2,575,000.00	1,546,804.56	2,320,206.84	254,793.16	67%	60%
141	72620	MAINTENANCE OF PLANT	717,400.00	447,509.30	671,263.95	46,136.05	67%	62%
141	72710	TRANSPORTATION	145,300.00	116,841.73	188,584.92	-43,284.92	64%	80%
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	288,301.40	501,082.96	-31,282.96	58%	61%
141		GENERAL PURPOSE SCHOOL	53,736,980.00	32,756,671.64	55,859,174.39	-2,122,194.39	59%	61%
142	71100	REGULAR INSTRUCTION PROGRAM	1,489,536.97	782,232.54	1,444,121.61	45,415.36	54%	53%
142	71200	SPECIAL EDUCATION PROGRAM	1,482,750.25	858,374.60	1,584,691.56	-101,941.31	54%	58%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	65,638.92	121,179.54	-41,179.54	54%	82%
142	72130	OTHER STUDENT SUPPORT	80,382.00	49,466.08	91,321.99	-10,939.99	54%	62%
142	72210	REGULAR INSTRUCTION PROGRAM	361,829.60	205,443.40	379,280.12	-17,450.52	54%	57%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	211,000.46	389,539.32	-49,839.32	54%	62%
142		SCHOOL FEDERAL PROJECTS	3,834,198.82	2,172,156.00	4,010,134.14	-175,935.32	54%	57%
143	73100	FOOD SERVICE	2,156,900.00	1,282,307.07	2,345,655.13	-188,755.13	55%	59%
143		CENTRAL CAFETERIA	2,156,900.00	1,282,307.07	2,345,655.13	-188,755.13	55%	59%
146	73300	COMMUNITY SERVICES	1,164,300.00	599,249.82	1,087,957.33	76,342.67	56%	51%
146		EXT. DAY CARE PROGRAM	1,164,300.00	599,249.82	1,087,957.33	76,342.67	56%	51%