

Distribution Salary Percent

data for 3-18

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	77,917.21	103,889.61	-1,829.61	75%	76%
101	51210	BOARD OF EQUALIZATION	2,600.00	0	0	2,600.00	75%	0%
101	51240	OTHER BOARDS & COMMITTEES	44,375.00	22,050.00	29,400.00	14,975.00	75%	50%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	188,124.00	141,505.35	188,673.80	-549.8	75%	75%
101	51310	PERSONNEL	154,570.00	106,609.08	142,145.44	12,424.56	75%	69%
101	51500	ELECTION COMMISSION	458,711.00	153,485.84	204,647.78	254,063.22	75%	33%
101	51600	REGISTER OF DEEDS	387,232.00	275,274.25	367,032.33	20,199.67	75%	71%
101	51710	PLANNING & DEVELOPMENT SERVICES	528,644.00	353,124.83	470,833.10	57,810.90	75%	67%
101	51800	COUNTY BUILDINGS	327,593.00	216,126.96	288,169.28	39,423.72	75%	66%
101	51900	OTHER GENERAL ADMINISTRATION	73,357.00	52,197.75	69,597.00	3,760.00	75%	71%
101	51910	PRESERVATION OF RECORDS	71,270.00	47,230.10	62,973.47	8,296.53	75%	66%
101	51920	RISK MANAGEMENT	96,348.00	68,835.21	91,780.28	4,567.72	75%	71%
101	52100	ACCOUNTING & BUDGETING	515,241.00	353,658.82	471,545.10	43,695.90	75%	69%
101	52200	PURCHASING	199,038.00	142,898.31	190,531.08	8,506.92	75%	72%
101	52300	PROPERTY ASSESSORS OFFICE	523,896.00	351,237.69	468,316.92	55,579.08	75%	67%
101	52310	REAPPRAISAL PROGRAM	235,580.00	172,841.35	230,455.13	5,124.87	75%	73%
101	52400	COUNTY TRUSTEES OFFICE	332,911.00	237,884.35	317,179.13	15,731.87	75%	71%
101	52500	COUNTY CLERKS OFFICE	798,461.39	542,233.18	722,977.57	75,483.82	75%	68%
101	52600	DATA PROCESSING	350,900.00	194,715.15	259,620.20	91,279.80	75%	55%
101	53110	CIRCUIT COURT JUDGE	76,675.00	5,068.75	6,758.33	69,916.67	75%	7%
101	53120	CIRCUIT COURT CLERK	1,567,305.00	1,099,165.46	1,465,553.94	101,751.06	75%	70%
101	53200	RECOVERY COURT	302,076.00	214,938.58	286,584.78	15,491.22	75%	71%
101	53310	GENERAL SESSIONS JUDGE	801,143.00	596,944.23	795,925.64	5,217.36	75%	75%
101	53330	VETERANS TREATMENT COURT	58,680.00	8,681.18	11,574.91	47,105.09	75%	15%
101	53400	CHANCERY COURT	326,014.00	236,988.82	315,985.09	10,028.91	75%	73%
101	53500	JUVENILE COURT	339,006.00	235,888.07	314,517.43	24,488.57	75%	70%
101	53610	OFFICE OF PUBLIC DEFENDER	29,798.00	21,051.81	28,069.08	1,728.92	75%	71%
101	53700	JUDICIAL COMMISSIONERS	172,210.00	105,796.55	141,062.07	31,147.93	75%	61%
101	53900	OTHER ADMINISTRATION OF JUSTICE	433,828.00	253,846.05	338,461.40	95,366.60	75%	59%
101	53910	PROBATION SERVICES	395,445.00	275,162.57	366,883.43	28,561.57	75%	70%
101	54110	SHERIFFS DEPARTMENT	7,440,669.00	4,939,484.86	6,585,979.80	854,689.20	75%	66%
101	54113	COPS GRANT	110,508.00	31,557.29	42,076.39	68,431.61	75%	29%
101	54117	VICTIM COORDINATOR	73,900.00	38,397.69	51,196.92	22,703.08	75%	52%
101	54210	JAIL	4,636,444.00	3,060,876.57	4,081,168.77	555,275.23	75%	66%
101	54220	WORKHOUSE	10,520.00	8,091.80	10,789.07	-269.07	75%	77%
101	54240	JUVENILE SERVICES	1,191,318.00	760,125.47	1,013,500.61	177,817.39	75%	64%
101	54410	CIVIL DEFENSE	84,053.00	60,513.50	80,684.66	3,368.34	75%	72%
101	55110	LOCAL HEALTH CENTER	857,572.00	503,884.00	671,845.33	185,726.67	75%	59%
101	55120	RABIES/ANIMAL CONTROL	349,970.00	240,971.11	321,294.82	28,675.18	75%	69%
101	55751	RECYCLING	9,163.00	5,069.27	6,759.03	2,403.97	75%	55%
101	57500	SOIL CONSERVATION	81,408.00	55,974.60	74,632.80	6,775.20	75%	69%
101	58300	VETERANS SERVICES	133,894.00	95,271.29	127,028.39	6,865.61	75%	71%
101	64000	LITTER AND TRASH COLLECT	34,987.00	24,893.60	33,191.47	1,795.53	75%	71%
101		GENERAL GOVERNMENT	24,907,497.39	16,388,468.55	21,851,291.38	3,056,206.01	75%	66%
115	51800	COUNTY BUILDINGS	125,983.00	56,750.03	75,666.71	50,316.29	75%	45%
115	56500	LIBRARIES	1,158,533.00	835,160.50	1,113,547.34	44,985.66	75%	72%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	82,995.50	52,114.85	69,486.47	13,509.03	75%	63%
115		PUBLIC LIBRARY	1,367,511.50	944,025.38	1,258,700.52	108,810.98	75%	69%
131	61000	ADMINISTRATION	351,569.00	256,671.64	342,228.85	9,340.15	75%	73%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,642,876.00	1,171,838.17	1,562,450.90	80,425.10	75%	71%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	284,593.00	204,512.29	272,683.06	11,909.94	75%	72%
131		HIGHWAY/PUBLIC WORKS FUND	2,279,038.00	1,633,022.10	2,177,362.81	101,675.19	75%	72%
141	71100	REGULAR INSTRUCTION PROGRAM	31,038,200.00	21,417,704.53	32,240,193.77	-1,201,993.77	66%	69%
141	71200	SPECIAL EDUCATION PROGRAM	5,555,300.00	3,772,169.11	5,722,655.77	-167,355.77	66%	68%

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141	71300	VOCATIONAL EDUCATION PROGRAM	2,678,000.00	1,779,198.96	2,668,798.44	9,201.56	67%	66%
141	72110	ATTENDANCE	103,500.00	78,253.71	112,143.78	-8,643.78	68%	76%
141	72120	HEALTH SERVICES	731,900.00	468,103.93	734,808.24	-2,908.24	64%	64%
141	72130	OTHER STUDENT SUPPORT	1,362,500.00	887,253.52	1,328,923.47	33,576.53	67%	65%
141	72210	REGULAR INSTRUCTION PROGRAM	1,542,800.00	1,015,707.01	1,489,439.54	53,360.46	69%	66%
141	72220	SPECIAL EDUCATION PROGRAM	357,000.00	233,290.91	349,936.36	7,063.64	67%	65%
141	72230	VOCATIONAL EDUCATION PROGRAM	69,500.00	36,447.97	58,316.75	11,183.25	64%	52%
141	72250	NO COST CENTER ASSIGNMENT	511,400.00	361,985.52	482,647.37	28,752.63	75%	71%
141	72310	BOARD OF EDUCATION	527,580.00	439,584.14	655,713.79	-128,133.79	67%	83%
141	72320	DIRECTOR OF SCHOOLS	598,800.00	408,416.53	544,555.37	54,244.63	75%	68%
141	72410	OFFICE OF THE PRINCIPAL	4,583,500.00	3,106,416.15	4,741,812.92	-158,312.92	65%	68%
141	72510	FISCAL SERVICES	154,500.00	102,267.99	136,357.32	18,142.68	75%	66%
141	72610	OPERATION OF PLANT	2,560,000.00	1,738,580.80	2,318,107.73	241,892.27	75%	68%
141	72620	MAINTENANCE OF PLANT	717,400.00	504,601.74	672,802.32	44,597.68	75%	70%
141	72710	TRANSPORTATION	145,300.00	83,724.07	115,086.02	30,213.98	72%	58%
141	73400	EARLY CHILDHOOD EDUCATION	469,800.00	325,639.06	494,396.55	-24,596.55	66%	69%
141		GENERAL PURPOSE SCHOOL	53,706,980.00	36,759,345.65	54,866,695.51	-1,159,715.51	67%	68%
142	71100	REGULAR INSTRUCTION PROGRAM	1,489,536.97	967,171.84	1,547,474.94	-57,937.97	62%	65%
142	71200	SPECIAL EDUCATION PROGRAM	1,482,750.25	981,084.38	1,569,735.01	-86,984.76	62%	66%
142	71300	VOCATIONAL EDUCATION PROGRAM	80,000.00	74,246.18	118,793.89	-38,793.89	62%	93%
142	72130	OTHER STUDENT SUPPORT	80,382.00	55,649.34	89,038.94	-8,656.94	62%	69%
142	72210	REGULAR INSTRUCTION PROGRAM	361,829.60	231,400.08	370,240.13	-8,410.53	62%	64%
142	72220	SPECIAL EDUCATION PROGRAM	339,700.00	236,607.99	378,572.79	-38,872.79	62%	70%
142		SCHOOL FEDERAL PROJECTS	3,834,198.82	2,546,159.81	4,073,855.70	-239,656.88	63%	66%
143	73100	FOOD SERVICE	2,156,900.00	1,438,263.78	2,282,495.12	-125,595.12	63%	67%
143		CENTRAL CAFETERIA	2,156,900.00	1,438,263.78	2,282,495.12	-125,595.12	63%	67%
146	73300	COMMUNITY SERVICES	1,164,300.00	674,487.28	1,063,329.84	100,970.16	64%	58%
146		EXT. DAY CARE PROGRAM	1,164,300.00	674,487.28	1,063,329.84	100,970.16	64%	58%