

Distribution Salary Percent

data for 12-18

Fund	CC	Description	Appropriation	Expended to Date	Calc Annual Exp	Variance	Budget to Date	Spent to Date
101	51100	COUNTY COMMISSION	102,060.00	51,030.00	102,060.00	0	50%	50%
101	51210	BOARD OF EQUALIZATION	6,500.00	-255	-510	7,010.00	50%	-4%
101	51240	OTHER BOARDS & COMMITTEES	46,515.00	22,124.38	44,248.76	2,266.24	50%	48%
101	51300	COUNTY MAYOR/EXECUTIVE OFFICE	196,184.00	94,905.14	189,810.28	6,373.72	50%	48%
101	51310	PERSONNEL	217,313.00	90,970.12	181,940.24	35,372.76	50%	42%
101	51500	ELECTION COMMISSION	462,313.00	315,148.79	630,297.58	-167,984.58	50%	68%
101	51600	REGISTER OF DEEDS	400,849.00	180,793.36	361,586.72	39,262.28	50%	45%
101	51710	PLANNING & DEVELOPMENT SERVICES	572,873.00	239,487.30	478,974.60	93,898.40	50%	42%
101	51800	COUNTY BUILDINGS	343,474.00	149,951.05	299,902.10	43,571.90	50%	44%
101	51900	OTHER GENERAL ADMINISTRATION	76,479.00	33,767.24	67,534.48	8,944.52	50%	44%
101	51910	PRESERVATION OF RECORDS	74,107.00	32,252.20	64,504.40	9,602.60	50%	44%
101	51920	RISK MANAGEMENT	100,181.00	44,466.03	88,932.06	11,248.94	50%	44%
101	52100	ACCOUNTING & BUDGETING	483,282.00	184,198.40	368,396.80	114,885.20	50%	38%
101	52200	PURCHASING	211,446.00	94,761.30	189,522.60	21,923.40	50%	45%
101	52300	PROPERTY ASSESSORS OFFICE	531,324.00	240,779.88	481,559.76	49,764.24	50%	45%
101	52310	REAPPRAISAL PROGRAM	241,230.00	105,006.61	210,013.22	31,216.78	50%	44%
101	52400	COUNTY TRUSTEES OFFICE	351,285.00	155,793.65	311,587.30	39,697.70	50%	44%
101	52500	COUNTY CLERKS OFFICE	821,390.00	358,786.16	717,572.32	103,817.68	50%	44%
101	52600	DATA PROCESSING	316,133.00	114,514.56	229,029.12	87,103.88	50%	36%
101	53110	CIRCUIT COURT JUDGE	59,811.00	1,690.00	3,380.00	56,431.00	50%	3%
101	53120	CIRCUIT COURT CLERK	1,632,361.00	715,679.18	1,431,358.36	201,002.64	50%	44%
101	53200	RECOVERY COURT	313,828.00	138,693.56	277,387.12	36,440.88	50%	44%
101	53310	GENERAL SESSIONS JUDGE	804,944.00	392,322.34	784,644.68	20,299.32	50%	49%
101	53330	VETERANS TREATMENT COURT	60,547.00	21,655.72	43,311.44	17,235.56	50%	36%
101	53400	CHANCERY COURT	339,577.00	149,328.24	298,656.48	40,920.52	50%	44%
101	53500	JUVENILE COURT	419,975.25	172,205.04	344,410.08	75,565.17	50%	41%
101	53610	OFFICE OF PUBLIC DEFENDER	30,984.00	13,295.88	26,591.76	4,392.24	50%	43%
101	53700	JUDICIAL COMMISSIONERS	192,424.00	62,357.38	124,714.76	67,709.24	50%	32%
101	53900	OTHER ADMINISTRATION OF JUSTICE	443,634.00	189,954.86	379,909.72	63,724.28	50%	43%
101	53910	PROBATION SERVICES	407,800.00	173,304.09	346,608.18	61,191.82	50%	42%
101	54110	SHERIFFS DEPARTMENT	7,888,348.00	3,247,363.66	6,494,727.32	1,393,620.68	50%	41%
101	54113	COPS GRANT	197,880.00	73,561.24	147,122.48	50,757.52	50%	37%
101	54117	VICTIM COORDINATOR	65,605.00	25,530.33	51,060.66	14,544.34	50%	39%
101	54210	JAIL	4,913,131.00	1,947,553.89	3,895,107.78	1,018,023.22	50%	40%
101	54220	WORKHOUSE	11,010.00	5,504.72	11,009.44	0.56	50%	50%
101	54240	JUVENILE SERVICES	1,227,289.00	504,291.86	1,008,583.72	218,705.28	50%	41%
101	54410	CIVIL DEFENSE	88,806.00	39,307.34	78,614.68	10,191.32	50%	44%
101	55110	LOCAL HEALTH CENTER	787,041.00	308,464.99	616,929.98	170,111.02	50%	39%
101	55120	RABIES/ANIMAL CONTROL	355,287.00	149,149.83	298,299.66	56,987.34	50%	42%
101	55751	RECYCLING	16,847.00	6,578.16	13,156.32	3,690.68	50%	39%
101	57500	SOIL CONSERVATION	127,712.00	56,432.90	112,865.80	14,846.20	50%	44%
101	58300	VETERANS SERVICES	139,221.00	61,476.54	122,953.08	16,267.92	50%	44%
101	64000	LITTER AND TRASH COLLECT	36,379.00	16,064.00	32,128.00	4,251.00	50%	44%
101		GENERAL GOVERNMENT	26,115,379.25	10,980,246.92	21,960,493.84	4,154,885.41	50%	42%
115	51800	COUNTY BUILDINGS	0	0	0	0	N/A	N/A
115	56500	LIBRARIES	1,394,695.00	601,999.45	1,203,998.90	190,696.10	50%	43%
115	56900	OTHER SOCIAL CULTURAL & RECREATIONAL	0	0	0	0	N/A	N/A
115		PUBLIC LIBRARY	1,394,695.00	601,999.45	1,203,998.90	190,696.10	50%	43%
131	61000	ADMINISTRATION	367,007.00	168,881.77	337,763.54	29,243.46	50%	46%
131	62000	HIGHWAY & BRIDGE MAINTENANCE	1,863,690.00	840,214.98	1,680,429.96	183,260.04	50%	45%
131	63100	OPERATION & MAINTENANCE OF EQUIPMENT	296,739.00	110,604.28	221,208.56	75,530.44	50%	37%
131		HIGHWAY/PUBLIC WORKS FUND	2,527,436.00	1,119,701.03	2,239,402.06	288,033.94	50%	44%
141	71100	REGULAR INSTRUCTION PROGRAM	31,697,200.00	13,274,029.57	32,035,853.07	-338,653.07	41%	42%
141	71200	SPECIAL EDUCATION PROGRAM	5,647,300.00	2,369,933.36	5,791,957.52	-144,657.52	41%	42%

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141	71300	VOCATIONAL EDUCATION PROGRAM	2,739,000.00	1,134,218.06	2,722,123.34	16,876.66	42%	41%
141	72110	ATTENDANCE	96,250.00	17,803.00	47,474.67	48,775.33	44%	18%
141	72120	HEALTH SERVICES	737,200.00	290,372.19	753,492.51	-16,292.51	39%	39%
141	72130	OTHER STUDENT SUPPORT	1,372,800.00	547,738.63	1,312,293.91	60,506.09	42%	40%
141	72210	REGULAR INSTRUCTION PROGRAM	1,446,200.00	605,003.96	1,412,604.20	33,595.80	43%	42%
141	72220	SPECIAL EDUCATION PROGRAM	381,000.00	154,233.04	370,159.30	10,840.70	42%	40%
141	72230	VOCATIONAL EDUCATION PROGRAM	67,900.00	22,407.00	59,752.00	8,148.00	39%	33%
141	72250	NO COST CENTER ASSIGNMENT	517,800.00	228,834.64	457,669.28	60,130.72	50%	44%
141	72310	BOARD OF EDUCATION	229,000.00	53,077.21	122,214.82	106,785.18	43%	23%
141	72320	DIRECTOR OF SCHOOLS	647,800.00	288,926.12	577,852.24	69,947.76	50%	45%
141	72410	OFFICE OF THE PRINCIPAL	4,518,000.00	1,871,352.95	4,629,003.72	-111,003.72	40%	41%
141	72510	FISCAL SERVICES	150,000.00	64,712.80	129,425.60	20,574.40	50%	43%
141	72610	OPERATION OF PLANT	2,505,000.00	1,083,833.84	2,167,667.68	337,332.32	50%	43%
141	72620	MAINTENANCE OF PLANT	714,100.00	302,075.10	604,150.20	109,949.80	50%	42%
141	72710	TRANSPORTATION	146,250.00	79,816.87	177,029.69	-30,779.69	47%	55%
141	72810	CENTRAL AND OTHER	0	0	0	0	N/A	N/A
141	73400	EARLY CHILDHOOD EDUCATION	496,100.00	202,673.52	495,877.85	222.15	41%	41%
141		GENERAL PURPOSE SCHOOL	54,108,900.00	22,591,041.86	53,866,601.60	242,298.40	42%	42%
142	71100	REGULAR INSTRUCTION PROGRAM	1,272,923.75	490,103.52	1,306,942.72	-34,018.97	38%	39%
142	71200	SPECIAL EDUCATION PROGRAM	1,496,423.28	613,743.50	1,636,649.34	-140,226.06	38%	41%
142	71300	VOCATIONAL EDUCATION PROGRAM	85,600.00	41,006.34	109,350.24	-23,750.24	38%	48%
142	72130	OTHER STUDENT SUPPORT	0	0	0	0	N/A	N/A
142	72210	REGULAR INSTRUCTION PROGRAM	577,605.80	229,345.55	611,588.13	-33,982.33	37%	40%
142	72220	SPECIAL EDUCATION PROGRAM	425,000.00	148,263.04	395,368.11	29,631.89	38%	35%
142		SCHOOL FEDERAL PROJECTS	3,857,552.83	1,522,461.95	4,059,898.54	-202,345.71	38%	39%
143	73100	FOOD SERVICE	2,229,500.00	914,764.45	2,409,257.21	-179,757.21	38%	41%
143		CENTRAL CAFETERIA	2,229,500.00	914,764.45	2,409,257.21	-179,757.21	38%	41%
146	73300	COMMUNITY SERVICES	1,161,500.00	457,934.57	1,195,049.25	-33,549.25	39%	39%
146		EXT. DAY CARE PROGRAM	1,161,500.00	457,934.57	1,195,049.25	-33,549.25	39%	39%