Installed by the CITY OF FRANKLIN-2015

Appropriation Report

APPROP	TITLE	FORWARDED	CURRENT	TRANSFRD	ADDL/ADJ	ENCUM	EXP-MTD	EXP-YTD	LIQ NOT EXP FWD	UNENCUM BAL	UNEXPEND BAL	% LEFT
1101013300.000	GEN TELCOM SERVICES	0.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	7500.00	100.00%
SubTotal Department 013		4812.31	10905.00	0.00	0.00	0.00	0.00	7234.51	0.00	8482.80	8482.80	53.97%
**Department 014												
1101014110.000	GEN CEMETERY MAINTENANCE	0.00	42050.00	0.00	0.00	0.00	3033.00	34879.50	0.00	7170.50	7170.50	17.05%
1101014111.000	GEN CEMETERY SEXTON	0.00	55500.00	0.00	0.00	0.00	4269.22	49096.03	0.00	6403.97	6403.97	11.54%
1101014113.000	GEN CEM GROUNDS	0.00	40050.00	0.00	0.00	0.00	3079.50	35414.25	0.00	4635.75	4635.75	11.57%
1101014114.000	GEN CEM RECORDS CLERK	0.00	44344.00	0.00	0.00	0.00	3411.06	39227.19	0.00	5116.81	5116.81	11.54%
1101014124.000	GEN CEMETERY PART-TIME	0.00	65450.00	300.00	0.00	0.00	6539.38	65469.02	0.00	280.98	280.98	0.43%
1101014125.000	GEN CEM FICA/MEDICARE	0.00	20615.00	0.00	0.00	0.00	1538.33	17341.04	0.00	3273.96	3273.96	15.88%
1101014126.000	GEN CEMETERY PERF	0.00	30922.00	0.00	0.00	0.00	1578.22	18359.85	0.00	12562.15	12562.15	40.63%
1101014128.000	GEN CEMETERY LONGEVITY	0.00	3190.00	-490.00	0.00	0.00	0.00	2700.00	0.00	0.00	0.00	0.00%
1101014144.000	GEN CEM UNUSED PRSNL	0.00	2099.00	0.00	0.00	0.00	0.00	0.00	0.00	2099.00	2099.00	100.00%
1101014199.000	GEN CEMETERY OVERTIME	0.00	5000.00	190.00	0.00	0.00	298.34	5331.75	0.00	-141.75	-141.75	-2.73%
1101014200.000	GEN CEMETERY SUPPLIES	0.00	15000.00	-1452.75	0.00	0.00	1985.51	12867.62	0.00	679.63	679.63	5.02%
1101014300.000	GEN CEMETERY SERVICES	0.00	18997.00	1452.75	0.00	0.00	707.69	19528.78	0.00	920.97	920.97	4.50%
1101014400.000	GEN CEMETERY CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SubTotal Department 014		0.00	343217.00	0.00	0.00	0.00	26440.25	300215.03	0.00	43001.97	43001.97	12.53%
**Department 015												
1101015111.000	GEN-IT-DIRECTOR	0.00	34921.00	0.00	0.00	0.00	2686.24	30891.76	0.00	4029.24	4029.24	11.54%
1101015125.000	GEN-IT FICA/MEDICARE	0.00	2954.00	0.00	0.00	0.00	204.66	2448.61	0.00	505.39	505.39	17.11%
1101015126.000	GEN-IT-PERF	0.00	4431.00	0.00	0.00	0.00	300.86	3459.89	0.00	971.11	971.11	21.92%
1101015128.000	GEN-IT-LONGEVITY	0.00	1000.00	0.00	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00%
1101015144.000	GEN-IT-UNUSED PERSONAL DAYS	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	100.00%
1101015200.000	GEN-IT-SUPPLIES	0.00	5800.00	0.00	0.00	0.00	188.17	1268.44	0.00	4531.56	4531.56	78.13%
1101015300.000	GEN-IT-SERVICES	0.00	581250.00	0.00	0.00	0.00	13348.05	487551.04	0.00	93698.96	93698.96	16.12%
SubTotal Department 015		0.00	631356.00	0.00	0.00	0.00	16727.98	526619.74	0.00	104736.26	104736.26	16.59%
**Department 016												
1101016111.000	GEN FR MERIT MEMBERS	0.00	3000.00	0.00	0.00	0.00	0.00	2250.00	0.00	750.00	750.00	25.00%
1101016125.000	GEN FR MERIT FICA/MDCR	0.00	250.00	0.00	0.00	0.00	0.00	172.20	0.00	77.80	77.80	31.12%
1101016200.000	GEN FIRE MERIT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1101016300.000	GEN FR MERIT SERVICES	0.00	14000.00	0.00	0.00	0.00	0.00	6450.00	0.00	7550.00	7550.00	53.93%
SubTotal Department 016		0.00	17250.00	0.00	0.00	0.00	0.00	8872.20	0.00	8377.80	8377.80	48.57%
**Department 017												
1101017111.000	GEN POL MERIT MEMBERS	0.00	3000.00	0.00	0.00	0.00	0.00	2250.00	0.00	750.00	750.00	25.00%
1101017125.000	GEN POL MERIT FICA/MDCR	0.00	250.00	0.00	0.00	0.00	0.00	172.20	0.00	77.80	77.80	31.12%
1101017200.000	GEN POL MERIT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%