

| Account                      | Program                        | Adopted Appropriations | Adjusted Appropriations | Year-To-Date  |              | Remaining Appropriations | % Used     |
|------------------------------|--------------------------------|------------------------|-------------------------|---------------|--------------|--------------------------|------------|
|                              |                                |                        |                         | Expenditures  | Encumbrances |                          |            |
| <b>BUDGET YEAR 2019</b>      |                                |                        |                         |               |              |                          |            |
| 7101                         | General Liability Insurance    | 0.00                   | 25.00                   | 0.00          | 0.00         | 25.00                    | 0%         |
| 7205                         | Maintenance-Equipment          | 0.00                   | 35.00                   | 0.00          | 0.00         | 35.00                    | 0%         |
| 7287                         | PeopleSoft Financials Chg      | 0.00                   | 569.00                  | 73.19         | 0.00         | 495.81                   | 13%        |
| 7295                         | Professional & Specialized Ser | 0.00                   | 21,521.00               | 92.73         | 0.00         | 21,428.27                | 0%         |
| <b>7000</b>                  | <b>Services And Supplies</b>   | <b>0.00</b>            | <b>22,150.00</b>        | <b>165.92</b> | <b>0.00</b>  | <b>21,984.08</b>         | <b>1%</b>  |
|                              | <b>2019 Total</b>              | <b>0.00</b>            | <b>22,150.00</b>        | <b>165.92</b> | <b>0.00</b>  | <b>21,984.08</b>         | <b>1%</b>  |
| <b>BUDGET YEAR 2018</b>      |                                |                        |                         |               |              |                          |            |
|                              | <b>2018 Total</b>              | <b>0.00</b>            | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>              | <b>n/a</b> |
| <b>BUDGET YEAR 2017</b>      |                                |                        |                         |               |              |                          |            |
|                              | <b>2017 Total</b>              | <b>0.00</b>            | <b>0.00</b>             | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>              | <b>n/a</b> |
| <b>9230 DEPARTMENT TOTAL</b> |                                | <b>0.00</b>            | <b>22,150.00</b>        | <b>165.92</b> | <b>0.00</b>  | <b>21,984.08</b>         | <b>1%</b>  |