

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
BUDGET YEAR 2019							
7010	Agricultural	0.00	35,000.00	0.00	0.00	35,000.00	0%
7101	General Liability Insurance	0.00	13,100.00	0.00	0.00	13,100.00	0%
7205	Maintenance-Equipment	0.00	153,500.00	25,240.69	0.00	128,259.31	16%
7220	Maintenance-Buildings & Ground	0.00	191,420.00	27,513.62	0.00	163,906.38	14%
7250	Memberships	0.00	200.00	182.60	0.00	17.40	91%
7265	Office Expense	0.00	20.00	0.00	0.00	20.00	0%
7268	Postage	0.00	4,500.00	461.98	0.00	4,038.02	10%
7287	PeopleSoft Financials Chg	0.00	6,500.00	753.41	0.00	5,746.59	12%
7295	Professional & Specialized Ser	0.00	410,465.00	31,002.53	0.00	379,462.47	8%
7296	Data Processing Services	0.00	150.00	217.03	0.00	(67.03)	145%
7430	Utilities	0.00	136,000.00	41,587.24	0.00	94,412.76	31%
7000	Services And Supplies	0.00	950,855.00	126,959.10	0.00	823,895.90	13%
2019 Total		0.00	950,855.00	126,959.10	0.00	823,895.90	13%
BUDGET YEAR 2018							
2018 Total		0.00	0.00	0.00	0.00	0.00	n/a
BUDGET YEAR 2017							
2017 Total		0.00	0.00	0.00	0.00	0.00	n/a
9310 DEPARTMENT TOTAL		0.00	950,855.00	126,959.10	0.00	823,895.90	13%