

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used		
				Expenditures	Encumbrances				
BUDGET YEAR 2019									
7010	Agricultural	0.00	30,000.00	4,478.59	0.00	25,521.41	15%		
7101	General Liability Insurance	0.00	1,392.00	0.00	0.00	1,392.00	0%		
7205	Maintenance-Equipment	0.00	7,000.00	1,554.36	0.00	5,445.64	22%		
7220	Maintenance-Buildings & Ground	0.00	1,835.00	(21.35)	0.00	1,856.35	(1%)		
7250	Memberships	0.00	167.00	150.00	0.00	17.00	90%		
7268	Postage	0.00	535.00	76.14	0.00	458.86	14%		
7287	PeopleSoft Financials Chg	0.00	4,250.00	462.81	0.00	3,787.19	11%		
7295	Professional & Specialized Ser	0.00	54,642.00	7,313.59	0.00	47,328.41	13%		
7000	Services And Supplies	0.00	99,821.00	14,014.14	0.00	85,806.86	14%		
8400	Infrastructure								
		91225	CSA 49 SWTF Imp	0.00	446,944.00	187.97	0.00	446,756.03	0%
8000	Capital Assets			0.00	446,944.00	187.97	0.00	446,756.03	0%
			2019 Total	0.00	546,765.00	14,202.11	0.00	532,562.89	3%
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
9249 DEPARTMENT TOTAL				0.00	546,765.00	14,202.11	0.00	532,562.89	3%