

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
BUDGET YEAR 2019							
7070	Household Expense	0.00	1,340.00	0.00	0.00	1,340.00	0%
7101	General Liability Insurance	0.00	6,340.00	0.00	0.00	6,340.00	0%
7205	Maintenance-Equipment	0.00	17,294.00	6,656.15	0.00	10,637.85	38%
7220	Maintenance-Buildings & Ground	0.00	127,605.00	27,073.50	0.00	100,531.50	21%
7250	Memberships	0.00	162.00	150.00	0.00	12.00	93%
7287	PeopleSoft Financials Chg	0.00	3,842.00	1,375.51	0.00	2,466.49	36%
7295	Professional & Specialized Ser	0.00	249,508.00	72,358.88	0.00	177,149.12	29%
7430	Utilities	0.00	84,882.00	36,028.01	0.00	48,853.99	42%
7000	Services And Supplies	0.00	490,973.00	143,642.05	0.00	347,330.95	29%
	2019 Total	0.00	490,973.00	143,642.05	0.00	347,330.95	29%
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
	9166 DEPARTMENT TOTAL	0.00	490,973.00	143,642.05	0.00	347,330.95	29%