

| 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                   | 26.00                   | 0.00          | 0.00         | 26.00                    | 0%         |
| 7205                    | Maintenance-Equipment          | 0.00                   | 27.00                   | 0.00          | 0.00         | 27.00                    | 0%         |
| 7287                    | PeopleSoft Financials Chg      | 0.00                   | 603.00                  | 249.70        | 0.00         | 353.30                   | 41%        |
| 7295                    | Professional & Specialized Ser | 0.00                   | 16,168.00               | 344.35        | 0.00         | 15,823.65                | 2%         |
| <b>7000</b>             | <b>Services And Supplies</b>   | <b>0.00</b>            | <b>16,824.00</b>        | <b>594.05</b> | <b>0.00</b>  | <b>16,229.95</b>         | <b>4%</b>  |
|                         | <b>2019 Total</b>              | <b>0.00</b>            | <b>16,824.00</b>        | <b>594.05</b> | <b>0.00</b>  | <b>16,229.95</b>         | <b>4%</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>9268 DEPARTMENT TOTAL</b>   | <b>0.00</b>            | <b>16,824.00</b>        | <b>594.05</b> | <b>0.00</b>  | <b>16,229.95</b>         | <b>4%</b>  |