

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	6,033.43	0.00	306.57	95%
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	46,817.24	0.00	80,787.76	37%
7250	Memberships	0.00	162.00	312.03	0.00	(150.03)	193%
7287	PeopleSoft Financials Chg	0.00	3,842.00	2,014.83	0.00	1,827.17	52%
7295	Professional & Specialized Ser	0.00	249,508.00	113,258.02	0.00	136,249.98	45%
7430	Utilities	0.00	84,882.00	50,916.67	0.00	33,965.33	60%
7000	Services And Supplies	0.00	490,973.00	226,008.37	0.00	264,964.63	46%
2019 Total		0.00	490,973.00	226,008.37	0.00	264,964.63	46%
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	226,008.37	0.00	264,964.63	46%