

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
BUDGET YEAR 2019							
7101	General Liability Insurance	0.00	3,746.00	3,823.40	0.00	(77.40)	102%
7205	Maintenance-Equipment	0.00	38,000.00	35,581.39	0.00	2,418.61	94%
7220	Maintenance-Buildings & Ground	0.00	54,163.00	25,415.25	11,475.00	17,272.75	68%
7250	Memberships	0.00	161.00	0.00	0.00	161.00	0%
7268	Postage	0.00	0.00	2.70	0.00	(2.70)	n/a
7287	PeopleSoft Financials Chg	0.00	1,640.00	1,394.88	0.00	245.12	85%
7295	Professional & Specialized Ser	0.00	244,682.00	166,453.01	0.00	78,228.99	68%
7385	Small Tools & Instruments	0.00	0.00	174.88	0.00	(174.88)	n/a
7430	Utilities	0.00	51,984.00	51,204.84	0.00	779.16	99%
7000	Services And Supplies	0.00	394,376.00	284,050.35	11,475.00	98,850.65	75%
	2019 Total	0.00	394,376.00	284,050.35	11,475.00	98,850.65	75%
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
	9320 DEPARTMENT TOTAL	0.00	394,376.00	284,050.35	11,475.00	98,850.65	75%