

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used		
				Expenditures	Encumbrances				
BUDGET YEAR 2019									
7010	Agricultural	0.00	30,000.00	11,637.91	0.00	18,362.09	39%		
7101	General Liability Insurance	0.00	1,392.00	1,190.35	0.00	201.65	86%		
7205	Maintenance-Equipment	0.00	7,000.00	8,638.67	0.00	(1,638.67)	123%		
7220	Maintenance-Buildings & Ground	0.00	1,835.00	1,171.42	0.00	663.58	64%		
7250	Memberships	0.00	167.00	150.00	0.00	17.00	90%		
7268	Postage	0.00	535.00	299.77	0.00	235.23	56%		
7287	PeopleSoft Financials Chg	0.00	4,250.00	1,945.95	0.00	2,304.05	46%		
7295	Professional & Specialized Ser	0.00	54,642.00	64,669.84	0.00	(10,027.84)	118%		
7000	Services And Supplies	0.00	99,821.00	89,703.91	0.00	10,117.09	90%		
8400	Infrastructure		91225 CSA 49 SWTF Imp	0.00	446,944.00	36,719.38	20,290.00	389,934.62	13%
8000	Capital Assets	0.00	446,944.00	36,719.38	20,290.00	389,934.62	13%		
2019 Total		0.00	546,765.00	126,423.29	20,290.00	400,051.71	27%		
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	126,423.29	20,290.00	400,051.71	27%		