



**KODIAK ISLAND
BOROUGH**

Budget Performance Report

Fiscal Year to Date 02/03/20

Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 530 - Solid Waste Disposal										
EXPENSE										
Department 731 - Waste Disposal										
Sub-Department 701 - Landfill										
450.231	Outreach (SWAB/Public Education)	10,000.00	.00	10,000.00	.00	.00	3,220.58	6,779.42	32	10,735.00
	Sub-Department 701 - Landfill Totals	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$3,220.58	\$6,779.42	32%	\$10,735.00
	Department 731 - Waste Disposal Totals	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$3,220.58	\$6,779.42	32%	\$10,735.00
	EXPENSE TOTALS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$3,220.58	\$6,779.42	32%	\$10,735.00
Fund 530 - Solid Waste Disposal Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	10,000.00	.00	10,000.00	.00	.00	3,220.58	6,779.42	32%	10,735.00
Fund 530 - Solid Waste Disposal Totals		(\$10,000.00)	\$0.00	(\$10,000.00)	\$0.00	\$0.00	(\$3,220.58)	(\$6,779.42)		(\$10,735.00)
Grand Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	10,000.00	.00	10,000.00	.00	.00	3,220.58	6,779.42	32%	10,735.00
Grand Totals		(\$10,000.00)	\$0.00	(\$10,000.00)	\$0.00	\$0.00	(\$3,220.58)	(\$6,779.42)		(\$10,735.00)