

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4312.60.330	HWY SW Administration	\$10,293.75	\$18,750.00	\$15,000	(\$3,750.00)	-20.00%	
01.4312.60.341	HWY SW Computer/Software	\$0.00	\$2,160.00	\$0	(\$2,160.00)	-100.00%	
01.4312.60.350	HWY SW Testing	\$2,613.00	\$8,500.00	\$6,000	(\$2,500.00)	-29.41%	
01.4312.60.360	HWY SW Maintenance	\$7,021.25	\$8,000.00	\$8,000	\$0.00	0.00%	
01.4312.60.390	HWY SW Engineering	\$8,065.37	\$10,000.00	\$10,000	\$0.00	0.00%	
<b>TR Total</b>	<b>HWY - STORM WATER</b>		<b>\$47,410.00</b>	<b>\$39,000</b>	<b>(\$8,410)</b>	<b>-17.74%</b>	<b>\$39,000</b>