

Departmental Budget Status
Dept 9171 - County Service Area No 31
Period Ending 2021-12-31

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
FISCAL YEAR 2022							
7205	Maintenance-Equipment	0.00	15,000.00	0.00	0.00	15,000.00	0%
7220	Maintenance-Buildings & Ground	0.00	376,177.00	64,416.36	0.00	311,760.64	17%
7268	Postage	0.00	1,033.00	0.00	0.00	1,033.00	0%
7287	PeopleSoft Financials Chg	0.00	1,517.00	366.67	0.00	1,150.33	24%
7295	Professional & Specialized Ser	0.00	30,037.00	12,706.52	0.00	17,330.48	42%
7296	Data Processing Services	0.00	300.00	127.20	0.00	172.80	42%
7430	Utilities	0.00	500.00	0.00	0.00	500.00	0%
7000	Services And Supplies	0.00	424,564.00	77,616.75	0.00	346,947.25	18%
8300	Equipment						
	91604 Structural Fire/Water Truck	0.00	500,000.00	0.00	0.00	500,000.00	0%
8000	Capital Assets	0.00	500,000.00	0.00	0.00	500,000.00	0%
	2022 Total	0.00	924,564.00	77,616.75	0.00	846,947.25	8%