

Departmental Budget Status
Dept 9212 - County Ser Area 39 Zones A & B
Period Ending 2021-12-31

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
FISCAL YEAR 2022							
7101	General Liability Insurance	0.00	1,841.00	18.74	0.00	1,822.26	1%
7205	Maintenance-Equipment	0.00	3,000.00	0.00	0.00	3,000.00	0%
7250	Memberships	0.00	150.00	150.00	0.00	0.00	100%
7268	Postage	0.00	700.00	260.42	0.00	439.58	37%
7287	PeopleSoft Financials Chg	0.00	2,398.00	871.59	0.00	1,526.41	36%
7295	Professional & Specialized Ser	0.00	36,265.00	25,185.18	0.00	11,079.82	69%
7430	Utilities	0.00	77,312.00	41,338.65	0.00	35,973.35	53%
7000	Services And Supplies	0.00	121,666.00	67,824.58	0.00	53,841.42	56%
	2022 Total	0.00	121,666.00	67,824.58	0.00	53,841.42	56%