

Departmental Budget Status
Dept 9301 - County Service Area No. 43 W
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	575.00	9.01	0.00	565.99	2%
7205	Maintenance-Equipment	0.00	4,000.00	42.16	0.00	3,957.84	1%
7220	Maintenance-Buildings & Ground	0.00	500.00	909.03	0.00	(409.03)	182%
7250	Memberships	0.00	150.00	150.00	0.00	0.00	100%
7268	Postage	0.00	320.00	132.27	0.00	187.73	41%
7287	PeopleSoft Financials Chg	0.00	2,204.00	725.69	0.00	1,478.31	33%
7295	Professional & Specialized Ser	0.00	198,802.00	14,179.57	0.00	184,622.43	7%
7430	Utilities	0.00	9,790.00	5,751.18	0.00	4,038.82	59%
7000	Services And Supplies	0.00	216,341.00	21,898.91	0.00	194,442.09	10%
	2022 Total	0.00	216,341.00	21,898.91	0.00	194,442.09	10%