

Departmental Budget Status
Dept 9244 - County Service Area No 44 Zn A
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	884.00	13.99	0.00	870.01	2%
7205	Maintenance-Equipment	0.00	5,000.00	3,633.65	0.00	1,366.35	73%
7220	Maintenance-Buildings & Ground	0.00	12,500.00	3,339.76	0.00	9,160.24	27%
7250	Memberships	0.00	150.00	300.00	0.00	(150.00)	200%
7268	Postage	0.00	50.00	0.00	0.00	50.00	0%
7287	PeopleSoft Financials Chg	0.00	3,000.00	625.85	0.00	2,374.15	21%
7295	Professional & Specialized Ser	0.00	50,912.00	23,180.48	0.00	27,731.52	46%
7430	Utilities	0.00	8,962.00	3,355.64	0.00	5,606.36	37%
7000	Services And Supplies	0.00	81,458.00	34,449.37	0.00	47,008.63	42%
	2022 Total	0.00	81,458.00	34,449.37	0.00	47,008.63	42%