

Departmental Budget Status
Dept 9363 - Maintenance District No. 2
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 | 26.00 | 5.35 | 0.00 | 20.65 | 21% |
| 7287 | PeopleSoft Financials Chg | 0.00 | 939.00 | 215.03 | 0.00 | 723.97 | 23% |
| 7295 | Professional & Specialized Ser | 0.00 | 11,409.00 | 576.32 | 0.00 | 10,832.68 | 5% |
| 7000 | Services And Supplies | 0.00 | 12,374.00 | 796.70 | 0.00 | 11,577.30 | 6% |
| | 2022 Total | 0.00 | 12,374.00 | 796.70 | 0.00 | 11,577.30 | 6% |