

Departmental Budget Status
Dept 9212 - County Ser Area 39 Zones A & B
Period Ending 2022-06-30

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	31.07	0.00	1,809.93	2%
7205	Maintenance-Equipment	0.00	3,000.00	358.94	0.00	2,641.06	12%
7250	Memberships	0.00	150.00	150.00	0.00	0.00	100%
7268	Postage	0.00	700.00	699.75	0.00	0.25	100%
7287	PeopleSoft Financials Chg	0.00	2,398.00	1,963.96	0.00	434.04	82%
7295	Professional & Specialized Ser	0.00	36,265.00	41,876.73	0.00	(5,611.73)	115%
7430	Utilities	0.00	77,312.00	72,917.01	0.00	4,394.99	94%
7000	Services And Supplies	0.00	121,666.00	117,997.46	0.00	3,668.54	97%
	2022 Total	0.00	121,666.00	117,997.46	0.00	3,668.54	97%