

Departmental Budget Status
Dept 9310 - County Service Area No. 47
Period Ending 2022-12-31

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
FISCAL YEAR 2023							
7010	Agricultural	0.00	25,000.00	0.00	0.00	25,000.00	0%
7101	General Liability Insurance	0.00	19,328.00	360.32	0.00	18,967.68	2%
7205	Maintenance-Equipment	0.00	175,669.00	121,538.03	0.00	54,130.97	69%
7220	Maintenance-Buildings & Ground	0.00	354,584.00	127,391.89	0.00	227,192.11	36%
7250	Memberships	0.00	300.00	300.00	0.00	0.00	100%
7268	Postage	0.00	1,994.00	1,794.20	0.00	199.80	90%
7287	PeopleSoft Financials Chg	0.00	6,200.00	2,891.84	0.00	3,308.16	47%
7295	Professional & Specialized Ser	0.00	481,588.00	348,395.04	0.00	133,192.96	72%
7296	Data Processing Services	0.00	1,013.00	267.53	0.00	745.47	26%
7430	Utilities	0.00	176,631.00	103,674.00	0.00	72,957.00	59%
7000	Services And Supplies	0.00	1,242,307.00	706,612.85	0.00	535,694.15	57%
	2023 Total	0.00	1,242,307.00	706,612.85	0.00	535,694.15	57%