

Departmental Budget Status
Dept 9244 - County Service Area No 44 Zn A
Period Ending 2017-09-30

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
BUDGET YEAR 2018							
7101	General Liability Insurance	0.00	729.00	3.39	0.00	725.61	0%
7205	Maintenance-Equipment	0.00	3,366.00	280.18	0.00	3,085.82	8%
7220	Maintenance-Buildings & Ground	0.00	16,356.00	1,575.00	0.00	14,781.00	10%
7250	Memberships	0.00	166.00	155.60	0.00	10.40	94%
7287	PeopleSoft Financials Chg	0.00	1,549.00	288.06	0.00	1,260.94	19%
7295	Professional & Specialized Ser	0.00	36,725.00	4,377.09	0.00	32,347.91	12%
7430	Utilities	0.00	5,652.00	1,780.28	0.00	3,871.72	31%
7000	Services And Supplies	0.00	64,543.00	8,459.60	0.00	56,083.40	13%
	2018 Total	0.00	64,543.00	8,459.60	0.00	56,083.40	13%
BUDGET YEAR 2017							
	2017 Total	0.00	0.00	0.00	0.00	0.00	n/a
BUDGET YEAR 2016							
	2016 Total	0.00	0.00	0.00	0.00	0.00	n/a
	9244 DEPARTMENT TOTAL	0.00	64,543.00	8,459.60	0.00	56,083.40	13%