

Departmental Budget Status
Dept 9244 - County Service Area No 44 Zn A
Period Ending 2018-06-30

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	809.64	0.00	(80.64)	111%
7205	Maintenance-Equipment	0.00	3,366.00	1,182.81	0.00	2,183.19	35%
7220	Maintenance-Buildings & Ground	0.00	16,356.00	11,924.13	0.00	4,431.87	73%
7250	Memberships	0.00	166.00	155.60	0.00	10.40	94%
7268	Postage	0.00	0.00	(79.00)	0.00	79.00	n/a
7287	PeopleSoft Financials Chg	0.00	1,549.00	887.47	0.00	661.53	57%
7295	Professional & Specialized Ser	0.00	36,725.00	10,632.18	0.00	26,092.82	29%
7296	Data Processing Services	0.00	0.00	(24.00)	0.00	24.00	n/a
7430	Utilities	0.00	5,652.00	(4,747.39)	0.00	10,399.39	(84%)
7000	Services And Supplies	0.00	64,543.00	20,741.44	0.00	43,801.56	32%
2018 Total		0.00	64,543.00	20,741.44	0.00	43,801.56	32%
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	20,741.44	0.00	43,801.56	32%