

Departmental Budget Status
Dept 9171 - County Service Area No 31
Period Ending 2019-03-31

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used		
				Expenditures	Encumbrances				
BUDGET YEAR 2019									
7205	Maintenance-Equipment	0.00	16,780.00	5,155.14	0.00	11,624.86	31%		
7220	Maintenance-Buildings & Ground	0.00	262,046.00	130,876.67	0.00	131,169.33	50%		
7268	Postage	0.00	1.00	1,001.11	0.00	(1,000.11)	#####		
7287	PeopleSoft Financials Chg	0.00	1,275.00	781.38	0.00	493.62	61%		
7295	Professional & Specialized Ser	0.00	15,774.00	15,848.51	0.00	(74.51)	100%		
7296	Data Processing Services	0.00	150.00	98.32	0.00	51.68	66%		
7430	Utilities	0.00	531.00	0.00	0.00	531.00	0%		
7000	Services And Supplies	0.00	296,557.00	153,761.13	0.00	142,795.87	52%		
8300	Equipment								
			91479	Fire Truck-CSA 31	0.00	100,000.00	0%		
8000	Capital Assets	0.00	100,000.00	0.00	0.00	100,000.00	0%		
			2019 Total	0.00	396,557.00	153,761.13	0.00	242,795.87	39%
BUDGET YEAR 2018									
			2018 Total	0.00	0.00	0.00	0.00	0.00	n/a
BUDGET YEAR 2017									
			2017 Total	0.00	0.00	0.00	0.00	0.00	n/a
			9171 DEPARTMENT TOTAL	0.00	396,557.00	153,761.13	0.00	242,795.87	39%