

Monthly Dept Budget Status
Dept 9310 - County Service Area No. 47
Period Ending 2019-06-30

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
FISCAL YEAR 2019							
7010	Agricultural	0.00	35,000.00	36,632.69	0.00	(1,632.69)	105%
7101	General Liability Insurance	0.00	13,100.00	13,251.42	0.00	(151.42)	101%
7205	Maintenance-Equipment	0.00	153,500.00	115,333.58	0.00	38,166.42	75%
7220	Maintenance-Buildings & Ground	0.00	191,420.00	130,135.42	0.00	61,284.58	68%
7250	Memberships	0.00	200.00	182.60	0.00	17.40	91%
7265	Office Expense	0.00	20.00	0.02	0.00	19.98	0%
7268	Postage	0.00	4,500.00	2,934.15	0.00	1,565.85	65%
7287	PeopleSoft Financials Chg	0.00	6,500.00	4,841.20	0.00	1,658.80	74%
7295	Professional & Specialized Ser	0.00	410,465.00	478,124.22	0.00	(67,659.22)	116%
7296	Data Processing Services	0.00	150.00	2,144.09	0.00	(1,994.09)	1429%
7430	Utilities	0.00	136,000.00	118,305.56	0.00	17,694.44	87%
7000	Services And Supplies	0.00	950,855.00	901,884.95	0.00	48,970.05	95%
	2019 Total	0.00	950,855.00	901,884.95	0.00	48,970.05	95%