Departmental Budget Status Dept 9142 - County Service Area No 2 Period Ending 2024-12-31

Request: GLNF9002 Layout: GLNF9002 Scope: DBS 12/31/2024

Run Date:

| Account | Program | Adopted Appropriations | Adjusted Appropriations | Year-To-Date | | | |
|-------------------------------------|------------|---------------------------|----------------------------|--------------|--------------|--------------------------|--------|
| | | | | Expenditures | Encumbrances | Remaining Appropriations | % Used |
| FISCAL YEAR 2025 | | | | | | | |
| 7220 Maintenance-Buildings & Ground | | 0.00 | 66,500.00 | 29,510.69 | 0.00 | 36,989.31 | 44% |
| 7287 PeopleSoft Financials Chg | | 0.00 | 850.00 | 209.98 | 0.00 | 640.02 | 25% |
| 7295 Professional & Specialized Ser | | 0.00 | 8,500.00 | 6,246.51 | 0.00 | 2,253.49 | 73% |
| 7000 Services And Supplies | | 0.00 | 75,850.00 | 35,967.18 | 0.00 | 39,882.82 | 47% |
| | 2025 Total | 0.00 | 75,850.00 | 35,967.18 | 0.00 | 39,882.82 | 47% |