

Departmental Budget Status
Dept 9251 - CSA No 10, Zone A (Other)
Period Ending 2023-12-31

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
FISCAL YEAR 2024							
7220	Maintenance-Buildings & Ground	0.00	3,628.00	2,058.00	0.00	1,570.00	57%
7250	Memberships	0.00	309.00	0.00	0.00	309.00	0%
7268	Postage	0.00	33.00	93.87	0.00	(60.87)	284%
7287	PeopleSoft Financials Chg	0.00	750.00	269.61	0.00	480.39	36%
7295	Professional & Specialized Ser	0.00	25,880.00	7,172.05	0.00	18,707.95	28%
7430	Utilities	0.00	1,145.00	430.44	0.00	714.56	38%
7000	Services And Supplies	0.00	31,745.00	10,023.97	0.00	21,721.03	32%
	2024 Total	0.00	31,745.00	10,023.97	0.00	21,721.03	32%