

Departmental Budget Status
Dept 9208 - County Service Area 35 Zone Ak
Period Ending 2023-12-31

| Account | Program | Adopted Appropriations | Adjusted Appropriations | Year-To-Date | | Remaining Appropriations | % Used |
|-------------------------|--------------------------------|------------------------|-------------------------|-----------------|--------------|--------------------------|-----------|
| | | | | Expenditures | Encumbrances | | |
| FISCAL YEAR 2024 | | | | | | | |
| 7101 | General Liability Insurance | 0.00 | 33.00 | 3.56 | 0.00 | 29.44 | 11% |
| 7220 | Maintenance-Buildings & Ground | 0.00 | 6,750.00 | 4,125.00 | 0.00 | 2,625.00 | 61% |
| 7287 | PeopleSoft Financials Chg | 0.00 | 900.00 | 166.40 | 0.00 | 733.60 | 18% |
| 7295 | Professional & Specialized Ser | 0.00 | 126,155.00 | 869.54 | 0.00 | 125,285.46 | 1% |
| 7000 | Services And Supplies | 0.00 | 133,838.00 | 5,164.50 | 0.00 | 128,673.50 | 4% |
| | 2024 Total | 0.00 | 133,838.00 | 5,164.50 | 0.00 | 128,673.50 | 4% |