

Departmental Budget Status
Dept 9190 - County Service Area 35 Zone P
Period Ending 2023-03-31

Request: GLNF9002
Layout: GLNF9002
Scope: DBS
Run Date: 3/30/2023

| Account | Program | Adopted Appropriations | Adjusted Appropriations | Year-To-Date | | Remaining Appropriations | % Used |
|------------------|--------------------------------|------------------------|-------------------------|--------------|--------------|--------------------------|--------|
| | | | | Expenditures | Encumbrances | | |
| FISCAL YEAR 2023 | | | | | | | |
| 7101 | General Liability Insurance | 0.00 | 44.00 | 10.44 | 0.00 | 33.56 | 24% |
| 7287 | PeopleSoft Financials Chg | 0.00 | 700.00 | 273.84 | 0.00 | 426.16 | 39% |
| 7295 | Professional & Specialized Ser | 0.00 | 7,768.00 | 135.20 | 0.00 | 7,632.80 | 2% |
| 7000 | Services And Supplies | 0.00 | 8,512.00 | 419.48 | 0.00 | 8,092.52 | 5% |
| 2023 Total | | 0.00 | 8,512.00 | 419.48 | 0.00 | 8,092.52 | 5% |