

Departmental Budget Status
Dept 9195 - County Service Area 35 Zone U
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 | 25.00 | 13.71 | 0.00 | 11.29 | 55% |
| 7287 | PeopleSoft Financials Chg | 0.00 | 675.00 | 139.01 | 0.00 | 535.99 | 21% |
| 7295 | Professional & Specialized Ser | 0.00 | 23,000.00 | 306.07 | 0.00 | 22,693.93 | 1% |
| 7000 | Services And Supplies | 0.00 | 23,700.00 | 458.79 | 0.00 | 23,241.21 | 2% |
| | 2024 Total | 0.00 | 23,700.00 | 458.79 | 0.00 | 23,241.21 | 2% |