

Departmental Budget Status
Dept 9196 - County Service Area 35 Zone V
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	20.42	0.00	12.58	62%
7220	Maintenance-Buildings & Ground	0.00	25,424.00	1,977.38	0.00	23,446.62	8%
7287	PeopleSoft Financials Chg	0.00	800.00	189.56	0.00	610.44	24%
7295	Professional & Specialized Ser	0.00	428,000.00	15,181.11	0.00	412,818.89	4%
7000	Services And Supplies	0.00	454,257.00	17,368.47	0.00	436,888.53	4%
	2024 Total	0.00	454,257.00	17,368.47	0.00	436,888.53	4%