

Departmental Budget Status
Dept 9196 - County Service Area 35 Zone V
Period Ending 2023-06-30

Account	Program	Adopted Appropriations	Adjusted Appropriations	Year-To-Date		Remaining Appropriations	% Used
				Expenditures	Encumbrances		
FISCAL YEAR 2023							
7101	General Liability Insurance	0.00	33.00	12.44	0.00	20.56	38%
7220	Maintenance-Buildings & Ground	0.00	25,424.00	35,304.34	0.00	(9,880.34)	139%
7287	PeopleSoft Financials Chg	0.00	940.00	582.45	0.00	357.55	62%
7295	Professional & Specialized Ser	0.00	76,000.00	10,441.79	0.00	65,558.21	14%
7000	Services And Supplies	0.00	102,397.00	46,341.02	0.00	56,055.98	45%
	2023 Total	0.00	102,397.00	46,341.02	0.00	56,055.98	45%