

Monthly Dept Budget Status
 Dept 9159 - County Service Area No 19
 Period Ending 2022-09-30

| Account | Program | Adopted Appropriations | Adjusted Appropriations | Year-To-Date | | Remaining Appropriations | % Used |
|-------------------------|--------------------------------|------------------------|-------------------------|---------------|--------------|--------------------------|------------|
| | | | | Expenditures | Encumbrances | | |
| FISCAL YEAR 2023 | | | | | | | |
| 7205 | Maintenance-Equipment | 0.00 | 250.00 | 0.00 | 0.00 | 250.00 | 0% |
| 7287 | PeopleSoft Financials Chg | 0.00 | 615.00 | 69.48 | 0.00 | 545.52 | 11% |
| 7295 | Professional & Specialized Ser | 0.00 | 1,200.00 | 482.75 | 0.00 | 717.25 | 40% |
| 7430 | Utilities | 0.00 | 776.00 | 111.84 | 0.00 | 664.16 | 14% |
| 7000 | Services And Supplies | 0.00 | 2,841.00 | 664.07 | 0.00 | 2,176.93 | 23% |
| | 2023 Total | 0.00 | 2,841.00 | 664.07 | 0.00 | 2,176.93 | 23% |