

Departmental Budget Status
Dept 9171 - County Service Area No 31
Period Ending 2022-12-31

| Account | Program | Adopted Appropriations | Adjusted Appropriations | Year-To-Date | | Remaining Appropriations | % Used |
|-------------------------|--------------------------------|------------------------|-------------------------|-------------------|--------------|--------------------------|------------|
| | | | | Expenditures | Encumbrances | | |
| FISCAL YEAR 2023 | | | | | | | |
| 7205 | Maintenance-Equipment | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0% |
| 7220 | Maintenance-Buildings & Ground | 0.00 | 726,885.00 | 84,473.35 | 0.00 | 642,411.65 | 12% |
| 7287 | PeopleSoft Financials Chg | 0.00 | 1,000.00 | 275.90 | 0.00 | 724.10 | 28% |
| 7295 | Professional & Specialized Ser | 0.00 | 34,000.00 | 24,481.55 | 0.00 | 9,518.45 | 72% |
| 7296 | Data Processing Services | 0.00 | 300.00 | 131.30 | 0.00 | 168.70 | 44% |
| 7000 | Services And Supplies | 0.00 | 777,185.00 | 109,362.10 | 0.00 | 667,822.90 | 14% |
| | 2023 Total | 0.00 | 777,185.00 | 109,362.10 | 0.00 | 667,822.90 | 14% |