

Departmental Budget Status  
Dept 9173 - County Service Area No 33  
Period Ending 2022-12-31

| Account                 | Program                        | Adopted Appropriations | Adjusted Appropriations | Year-To-Date    |              | Remaining Appropriations | % Used     |
|-------------------------|--------------------------------|------------------------|-------------------------|-----------------|--------------|--------------------------|------------|
|                         |                                |                        |                         | Expenditures    | Encumbrances |                          |            |
| <b>FISCAL YEAR 2023</b> |                                |                        |                         |                 |              |                          |            |
| 7220                    | Maintenance-Buildings & Ground | 0.00                   | 7,302.00                | 2,925.00        | 0.00         | 4,377.00                 | 40%        |
| 7287                    | PeopleSoft Financials Chg      | 0.00                   | 1,650.00                | 376.04          | 0.00         | 1,273.96                 | 23%        |
| 7295                    | Professional & Specialized Ser | 0.00                   | 8,814.00                | 3,113.80        | 0.00         | 5,700.20                 | 35%        |
| 7430                    | Utilities                      | 0.00                   | 9,170.00                | 3,466.08        | 0.00         | 5,703.92                 | 38%        |
| <b>7000</b>             | <b>Services And Supplies</b>   | 0.00                   | 26,936.00               | 9,880.92        | 0.00         | 17,055.08                | 37%        |
|                         | <b>2023 Total</b>              | <b>0.00</b>            | <b>26,936.00</b>        | <b>9,880.92</b> | <b>0.00</b>  | <b>17,055.08</b>         | <b>37%</b> |