

Departmental Budget Status
Dept 9196 - County Service Area 35 Zone V
Period Ending 2022-12-31

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	12.19	0.00	20.81	37%
7220	Maintenance-Buildings & Ground	0.00	25,424.00	1,977.38	0.00	23,446.62	8%
7287	PeopleSoft Financials Chg	0.00	940.00	196.19	0.00	743.81	21%
7295	Professional & Specialized Ser	0.00	76,000.00	4,482.52	0.00	71,517.48	6%
7000	Services And Supplies	0.00	102,397.00	6,668.28	0.00	95,728.72	7%
	2023 Total	0.00	102,397.00	6,668.28	0.00	95,728.72	7%