



FY24 Budget Update

As of May 9, 2024

- **\$352,002.92** of \$1,467,600.00 left to spend in 200 PERSONAL SERVICES/ BENEFITS
(*\$1,115,597.08 expended*)
- **\$9,415.35** of \$35,000.00 left to spend in 300 PROFESSIONAL SERVICES / CONTRACTS
(*\$25,466.99 expended with \$117.66 encumbered*)
- **\$88,871.91** of \$265,000.00 left to spend in 400 OTHER
(*\$156,216.90 expended with \$19,911.19 encumbered*)

In our total projected expenses, the agency is currently on track to close out FY24 in the following categories:

- **\$1,396,712** projected spent coming under budget in the amount of \$70,888 (4.83% under) in 200 PSEB
- **\$27,955** projected spent coming under budget in the amount of \$7,045 (20.13% under) in 300 CONTRACTS
- **\$212,760** projected spent coming under budget in the amount of \$52,240 (19.71% under) in 400 OTHER