



# FY24 Budget Update

As of June 18, 2024

- **\$170,969.35** of \$1,467,600.00 left to spend in 200 PERSONAL SERVICES/ BENEFITS (PSEB) (*\$1,296.630.65 expended*)
- **\$9,553.01** of \$35,000.00 left to spend in 300 PROFESSIONAL SERVICES / CONTRACTS (*\$25,466.99 expended*)
- **\$73,376.25** of \$265,000.00 left to spend in 400 OTHER (*\$189,261.51 expended with \$2,362.24 encumbered*)

In our total projected expenses, the agency is currently on track to close out FY24 in the following categories, not including June travel expenses:

- **\$1,401,069** projected spent coming under budget in the amount of \$66,531 in 200 PSEB
- **\$26,044** projected spent coming under budget in the amount of \$8,956 in 300 CONTRACTS
- **\$212,386** projected spent coming under budget in the amount of \$52,614 in 400 OTHER