

Region One Education Service Center

Budget Change Analysis Summary for February 2017

2016-17 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
General Operating Fund	23,699,975		
INFORMATION SYSTEMS		14,575	
Fund Total			\$ 23,714,550
Total Budget			\$ 23,714,550
Total Official Budget Previously Approved			- 23,699,975
Net Increase/Decrease			\$ 14,575

Region One Education Service Center
Amendments for February 2017

<i>Org</i>	<i>Program</i>	<i>Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<u>GENERAL FUND</u>					
230 INFORMATION SYSTEMS					
		51 Plant Maintenance and Operations	49,383	-	49,383
		53 Data Processing Services	1,520,743	(24,601)	1,496,142
		71 Data Processing Services	-	39,176	39,176
		TOTAL	1,570,126	14,575	1,584,701

Increase budget for Fortinet Software payment, from Committed Fund Balance.