

Region One Education Service Center

Budget Change Analysis Summary for November 2016

2016-17 Budget Year

<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<i>General Operating Fund</i>	23,516,632		
INFORMATION SYSTEMS		25,000	
EXECUTIVE SERVICES - LOCAL		11,308	
PERSONNEL SERVICE CO-OP		1,000	
 <i>Fund Total</i>			\$ 23,553,940
 <i>Total Budget</i>			\$ 23,553,940
<i>Total Official Budget Previously Approved</i>			- 23,516,632
<i>Net Increase/Decrease</i>			\$ 37,308

Region One Education Service Center
Amendments for November 2016

<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	46,191	3,192	49,383
		53 Data Processing Services	1,498,935	21,808	1,520,743
		TOTAL	1,545,126	25,000	1,570,126
Adjust budget based on estimated revenue.					
104 EXECUTIVE SERVICES - LOCAL					
		41 General Administration	244,913	852	245,765
		51 Plant Maintenance and Operations	47,898	456	48,354
		53 Data Processing Services	3,882	-	3,882
		61 Community Services	8,500	10,000	18,500
		TOTAL	305,193	11,308	316,501
Adjust budget based on estimated revenue.					
287 PERSONNEL SERVICE CO-OP					
		51 Plant Maintenance and Operations	6,771	6,179	12,950
		53 Data Processing Services	4,882	-	4,882
		62 School District Administrative Support Svcs.	265,923	(5,179)	260,744
		TOTAL	277,576	1,000	278,576
Increase budget based on estimated revenue for Brownsville ISD and transfer funds to meet program objective.					