

# Region One Education Service Center

Budget Change Analysis Summary for December 2017

2017-18 Budget Year

<i>Fund</i>	<i>Org</i>	<i>Program</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b>General Operating Fund</b>			<b>24,047,009</b>		
199	GENERAL FUND				
	457	EDUPHORIA		28,999.00	
<b>Total General Operating Fund</b>					<b>\$ 24,076,008</b>
<b>Total Budget</b>					<b>\$ 24,076,008</b>
<b>Total Official Budget Previously Approved</b>					<b>- 24,047,009</b>
<b>Net Increase/Decrease</b>					<b>\$ 28,999</b>

**Region One Education Service Center**  
Amendments for December 2017

<i>Fund Org Pgm Function</i>	<i>Approved Budget</i>	<i>Change</i>	<i>Revised Budget</i>
<b><u>GENERAL FUND</u></b>			
199 GENERAL FUND			
457 EDUPHORIA			
13 Curriculum Development & Instructional Staff Devel.	233,384	28,999	262,383
53 Data Processing Services	4,000	-	4,000
<b>TOTAL</b>	<b>237,384</b>	<b>28,999</b>	<b>266,383</b>

Increase budget based on estimated revenue.