

FACILITIES SUPPORT SERVICES BUDGET VARIANCE REPORT
As of April 4, 2011

FY 2010 - 2011

BUDGET ACTUAL VARIANCE REPORT

FUND	FUND CENTER	FUNCTION AND ACTIVITY	CMMT ITEM	EXPLANATION OF COMMITMENT ITEM	CURRENT APPROPRIATION	
					\$	
1000	1340096070	7401000000000000	Remod/Rep/Maint-Job Order	53510000	REPAIRS/MAINTENANCE	2,000.00
1000	1340096070	Result				2,000.00
1000	1340096070	8102000000000000	Maint - General	53320000	TRAVEL IN-COUNTY	100.00
1000	1340096070	8102000000000000	Maint - General	53360000	MILEAGE	2,400.00
1000	1340096070	8102000000000000	Maint - General	53510000	REPAIRS/MAINTENANCE	2,000.00
1000	1340096070	8102000000000000	Maint - General	53620000	EQUIPMENT RENTAL	22,184.00
1000	1340096070	8102000000000000	Maint - General	53710000	POSTAGE/FREIGHT	500.00
1000	1340096070	8102000000000000	Maint - General	53950000	PRINTING	15,000.00
1000	1340096070	8102000000000000	Maint - General	53980000	ADVERTISING	2,000.00
1000	1340096070	8102000000000000	Maint - General	53990000	OTHER PURCHASED SERV	10,000.00
1000	1340096070	8102000000000000	Maint - General	53990100	PURCH SERV CLRNG-PPO	
1000	1340096070	8102000000000000	Maint - General	55110000	SUPPLIES	61,000.00
1000	1340096070	8102000000000000	Maint - General	55140000	PROFESSIONAL BOOKS	3,000.00
1000	1340096070	8102000000000000	Maint - General	55210000	TEXTBOOKS	1,500.00
1000	1340096070	8102000000000000	Maint - General	55910000	OTHER MATSUP	1,000.00
1000	1340096070	8102000000000000	Maint - General	55920000	BOTTLED WATER	2,000.00
1000	1340096070	8102000000000000	Maint - General	56410000	FURN FIX EQUIP-\$1000	1,287.00
1000	1340096070	8102000000000000	Maint - General	56430000	COMPUTER EQUIP-\$1000	33,729.00
1000	1340096070	8102000000000000	Maint - General	56440000	COMPUTER EQUIP-LESS	2,000.00
1000	1340096070	8102000000000000	Maint - General	56920000	SOFTWARE-LESS THAN \$	15,000.00
1000	1340096070	8102000000000000	Maint - General	57330000	PROFESSIONAL DUES RE	80,000.00
1000	1340096070	Result				254,700.00
1000	Result					256,700.00
Overall Result						256,700.00

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COMMITMENTS/EXPENSES	AVAILABLE BUDGET	% CONSUMED
\$	\$	
	2,000.00	
	2,000.00	
66.00	34.00	66.00
70.40	2,329.60	2.93
	2,000.00	
18,940.70	3,243.30	85.38
	500.00	
6,559.34	8,440.66	43.73
	2,000.00	
542.28	9,457.72	5.42
4,876.60	-4,876.60	X
8,210.05	52,789.95	13.46
	3,000.00	
	1,500.00	
	1,000.00	
684.54	1,315.46	34.23
	1,287.00	
	33,729.00	
	2,000.00	
422.22	14,577.78	2.81
69.43	79,930.57	0.09
40,441.56	214,258.44	15.88
40,441.56	216,258.44	15.75
40,441.56	216,258.44	15.75