

YTD Budget vs Actual  
Report

CRF GRANT

As o 12/4/20

DEPT NAME	PROGRAM NAME	MAJOR OBJECT GROUP	TRANFRS/ ADJSMTS	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET
Technology Services	Technology Services Management	Communications	679,248	679,248	679,248	-
		Maintenance Services And Contracts	5,450	5,450	5,450	-
		Technology	414,295	414,295	414,295	-
		Technology Additional	562,053	562,053	562,053	-
		Computer and Software Services	71,490	71,490	71,490	-
		Technology Replacement	774,840	774,840	774,840	-
<b>Technology Services Total</b>			<b>2,507,376</b>	<b>2,507,376</b>	<b>2,507,376</b>	-
Educational Facilities	Maintenance and Operations	Laundry, Housekeeping and Janitorial Supplies	8,109	8,109	8,109	-
	Safety Health Risk Management	Repair and Maintenance Supplies	302,348	302,348	302,348	-
<b>Educational Facilities Total</b>			<b>310,457</b>	<b>310,457</b>	<b>310,457</b>	-
<b>Grand Total</b>			<b>2,817,833</b>	<b>2,817,833</b>	<b>2,817,833</b>	-