

Report Group: Budget vs Actual by Commitment Item Fairfax

Date: 04/26/2021

Commitment Item: FMR FMR - Expenditures

Fund :S-100 FCPS Funds Report School Operating Funds
 Fund Center:SNC6110422 SO Division Counsel
 Funded Prog:*
 Grant :*

Time: 08:42:52
 From: 1 to 12
 Year: 2021

Description	C/F Budget	Original Budget	Budget Chang	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Available Budge
506010 Overtime		311.00		311.00			4,658.97	4,347.97-
506015 Overbase Salaries		622.00		622.00			11,806.00	11,184.00-
* 5060 - Hourly Overtime		933.00		933.00			16,464.97	15,531.97-
506415 Hourly Technical		5,690.00		5,690.00				5,690.00
* 5064 - Hourly Salaried Contracte		5,690.00		5,690.00				5,690.00
515010 General Office Supplies		5,945.00	270.00-	5,675.00			757.56	4,917.44
515018 Technology Supplies		500.00		500.00			203.20	296.80
515022 Cleaning Supplies FCPS			59.90	59.90			59.90	
515026 Audio Visual Supplies			136.00	136.00			136.00	
515050 Reference Books		3,000.00	488.68-	2,511.32			2,420.49	90.83
515066 Tech Equip Noncap		3,000.00	1,792.78	4,792.78		478.00	5,197.76	882.98-
515074 Other Equip Noncap		1,500.00	1,500.00-					
515078 Mailing / Shipping		100.00	80.17	180.17			206.37	26.20-
515086 Special Functions		300.15	80.17-	219.98				219.98
* 5150 - Materials & Supplies		14,345.15	270.00-	14,075.15		478.00	8,981.28	4,615.87
525120 Copier Maintenance	257.52		1,692.00	1,949.52		1,668.63	27.55	253.34
525150 Software Maint		15,000.00	1,692.00-	13,308.00			12,856.25	451.75
* 5251 - Maintenance Contract	257.52	15,000.00		15,257.52		1,668.63	12,883.80	705.09
526050 Legal Services FCPS		1,974,772.00	2000,000.00	3,974,772.00			3,432,302.07	542,469.93
526075 Other Prof Services		25,000.00		25,000.00			117,271.75	92,271.75-
* 5260 - Contracted Services		1,999,772.00	2000,000.00	3,999,772.00			3,549,573.82	450,198.18
535130 Wireless Devices		2,000.00	270.00	2,270.00			2,270.00	
* 5350 - Utilities		2,000.00	270.00	2,270.00			2,270.00	
545120 Professional Development		4,635.00		4,635.00			2,070.02	2,564.98
* 5451 - Staff Training		4,635.00		4,635.00			2,070.02	2,564.98
546050 Membership Dues		3,500.00		3,500.00			3,481.96	18.04
* 5460 - Fees		3,500.00		3,500.00			3,481.96	18.04
** BALANCE	257.52	2,045,875.15	2000,000.00	4,046,132.67		2,146.63	3,595,725.85	448,260.19