

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Technology Services

Funding by Source of Finance

(All)

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,948,300	\$1,800,400	\$1,886,000	\$1,879,500	\$1,936,100	\$1,967,200		\$1,967,200	\$0	0%
General Fund, One-time	\$435,100	\$61,300	\$0	\$0	\$300,000	\$295,000		\$295,000	\$0	0%
Federal Funds	\$729,800	\$947,300	\$271,000	\$580,400	\$0	\$1,066,700		\$935,400	\$131,300	14%
Dedicated Credits Revenue	\$7,774,100	\$758,700	\$1,068,500	\$1,006,700	\$1,926,300	\$785,000		\$1,633,600	(\$848,600)	-52%
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$60,000		\$60,000	\$0	0%
Beginning Nonlapsing	\$323,100	\$540,000	\$693,500	\$31,500	\$145,500	\$275,800		\$0	\$275,800	n/a
Closing Nonlapsing	(\$540,000)	(\$693,500)	(\$31,500)	(\$145,500)	(\$275,800)	\$0		\$0	\$0	n/a
Lapsing Balance	\$0	(\$35,800)	(\$104,900)	\$0	\$0	\$0		\$0	\$0	n/a
Transfers	\$110,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
GFR - E-911 Emergency Services	\$300,000	\$300,000	\$300,000	\$300,000	\$328,400	\$329,800		\$329,800	\$0	0%
Beginning Nonlapsing - DPS E911 Pro	\$0	\$0	\$0	\$104,900	\$0	\$0		\$0	\$0	n/a
Grand Total	\$11,080,400	\$3,678,400	\$4,082,600	\$3,757,500	\$4,360,500	\$4,779,500		\$5,221,000	(\$441,500)	-8%