

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

DRAFT

Agency = ISF - Technology Services

Funding by Source of Finance

(All)

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Dedicated Credits - Intragvt Rev	\$144,372,600	\$131,933,400	\$133,389,100	\$108,070,700	\$122,884,300	\$125,390,000	\$117,888,900		\$112,935,480	\$4,953,420	4%
Sale of Fixed Assets	\$14,500	\$0	\$0	(\$3,000)	\$0	\$0	\$0		(\$5,633)	\$5,633	-100%
<b>Grand Total</b>	<b>\$144,387,100</b>	<b>\$131,933,400</b>	<b>\$133,389,100</b>	<b>\$108,067,700</b>	<b>\$122,884,300</b>	<b>\$125,390,000</b>	<b>\$117,888,900</b>		\$112,929,847	\$4,959,053	4%