

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Technology Services

Funding by Source of Finance

(All)

Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	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		\$1,952,427	\$14,773	1%
General Fund, One-time	\$435,100	\$61,300	\$0	\$0	\$300,000	\$295,000	\$0		\$183,460	(\$183,460)	-100%
Federal Funds	\$729,800	\$947,300	\$271,000	\$580,400	\$0	\$1,066,700	\$500,000		\$514,400	(\$14,400)	-3%
Dedicated Credits Revenue	\$7,774,100	\$758,700	\$1,068,500	\$1,006,700	\$1,926,300	\$785,000	\$785,000		(\$930,567)	\$1,715,567	-184%
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000		\$40,000	\$20,000	50%
Beginning Nonlapsing	\$323,100	\$540,000	\$693,500	\$31,500	\$145,500	\$275,800	\$0		\$126,700	(\$126,700)	-100%
Closing Nonlapsing	(\$540,000)	(\$693,500)	(\$31,500)	(\$145,500)	(\$275,800)	\$0	\$0		\$102,860	(\$102,860)	-100%
Lapsing Balance	\$0	(\$35,800)	(\$104,900)	\$0	\$0	\$0	\$0		(\$2,220)	\$2,220	-100%
Transfers	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0		(\$36,667)	\$36,667	-100%
GFR - E-911 Emergency Services	\$300,000	\$300,000	\$300,000	\$300,000	\$328,400	\$329,800	\$329,800		\$333,120	(\$3,320)	-1%
Beginning Nonlapsing - DPS E911 Proj	\$0	\$0	\$0	\$104,900	\$0	\$0	\$0		\$27,973	(\$27,973)	-100%
Grand Total	\$11,080,400	\$3,678,400	\$4,082,600	\$3,757,500	\$4,360,500	\$4,779,500	\$3,642,000		\$2,311,487	\$1,330,513	58%