

**ADOPTED 2012 BUDGET**

**DEPT:** OFFSET TO INTERNAL SERVICE CHARGES

**UNIT NO.** 1930  
**FUND:** General - 0001

<b>BUDGET SUMMARY</b>			
	2011 Budget	2012 Budget	2011/2012 Change
<b>Expenditure</b>			
Offset to Services Departments Charges	\$ (60,716,014)	\$ (58,948,633)	\$ 1,767,381
<b>Revenues</b>			
Offset to Service Departments Revenue	(60,716,014)	(58,948,633)	1,767,381
<b>Property Tax Levy</b>	0	0	0

The purpose of this non-departmental budget is to reduce total County expenditures and revenues by the amount of charges from internal service fund departments to other County departments. Without this adjustment, total County expenditures and revenues would be overstated. Expenditures (\$58,905,674) and revenue offsets of (\$58,905,674) reflect the charges from the following departments in the table below to other County departments.

<b>BUDGET SUMMARY</b>			
	2011 Budget	2012 Budget	2011/2012 Change
DAS-Risk Management	\$ (7,500,617)	\$ (7,566,149)	\$ (65,532)
DAS-IMSD	(16,233,067)	(15,001,508)	1,231,559
DAS-Facilities Management*	(25,079,308)	(24,278,182)	801,126
DAS-Water Utility	(213,025)	(256,318)	(43,293)
DOT-Highways**	(2,101,497)	(1,256,477)	845,020
DOT-Fleet	(9,834,051)	(10,589,999)	(755,948)
Subtotal	\$ (60,961,565)	\$ (58,948,633)	\$ 2,012,932
Allowance for Undistributed Crosscharges	(245,551)	0	245,551
Total	\$ (60,716,014)	\$ (58,948,633)	\$ 1,767,381

\* For 2011, the amounts for Architectural, Engineering and Environmental Services have been included in the DAS-Facilities Management budget.

\*\* For 2011 and 2012, the amounts for Transportation Services have been included in the DOT-Highways budget.