

**COUNTY EXECUTIVE'S 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)	\$ (58,905,674)	\$ 1,810,340
<b>Revenues</b>			
Offset to Service Departments Revenue	(60,716,014)	(58,905,674)	1,810,340
<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)	\$ (7,563,076)	\$ (62,459)
DAS-IMSD	(16,233,067)	(15,083,662)	1,149,405
DAS-Facilities Management*	(25,079,308)	(24,269,500)	809,808
DAS-Water Utility	(213,025)	(256,318)	(43,293)
DOT-Highways**	(2,114,497)	(1,213,054)	901,443
DOT-Fleet	(9,834,051)	(10,520,064)	(686,013)
Subtotal	\$ (60,974,565)	\$ (58,905,674)	\$ 2,068,891
Allowance for Undistributed Crosscharges	(258,551)	0	258,551
Total	\$ (60,716,014)	\$ (58,905,674)	\$ 1,810,340

\* - For 2011, the amounts for Architectural, Engineering and Environmental Services are included in this budget.

\*\* - This is the amount for Transportation Services.