

ADOPTED 2013 BUDGET

DEPT: OFFSET TO INTERNAL SERVICE CHARGES

UNIT NO. 1930

FUND: General - 0001

BUDGET SUMMARY			
	2012 Budget	2013 Budget	2012/2013 Change
Expenditure			
Offset to Services Departments Charges	\$ (58,948,633)	\$ (60,747,869)	\$ (1,799,236)
Revenues			
Offset to Service Departments Revenue	(58,948,633)	(60,747,869)	(1,799,236)
Property Tax Levy	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 (\$60,643,031) and revenue offsets of (\$60,643,031) reflect the charges from the following departments in the table below to other County departments.

BUDGET SUMMARY			
	2012 Budget	2013 Budget	2012/2013 Change
DAS-Risk Management	\$ (7,566,149)	\$ (7,738,664)	\$ (172,515)
DAS-IMSD	(15,001,508)	(14,822,128)	179,380
DAS-Facilities Management*	(24,278,182)	(25,224,113)	(945,931)
DAS-Water Utility	(256,318)	(271,858)	(15,540)
DOT-Airport	0	(397,220)	10,180
DOT-Highways**	(1,256,477)	(1,746,388)	(489,911)
DOT-Fleet	(10,589,999)	(10,547,498)	42,501
Subtotal	\$ (58,948,633)	\$ (60,747,869)	\$ (1,391,836)
Allowance for Undistributed Crosscharges	0	0	407,400
Total	\$ (58,948,633)	\$ (60,747,869)	\$ (1,799,236)