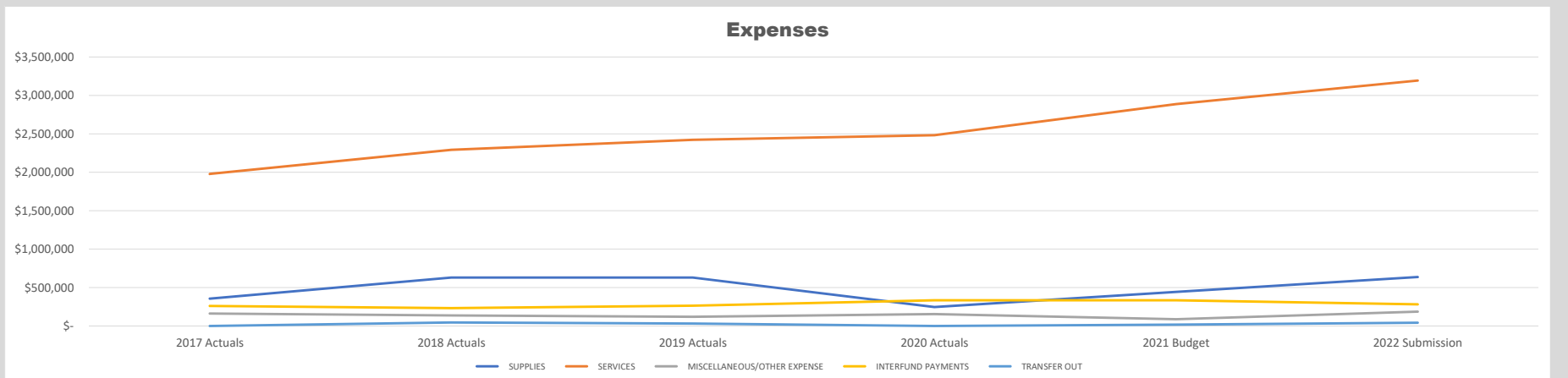
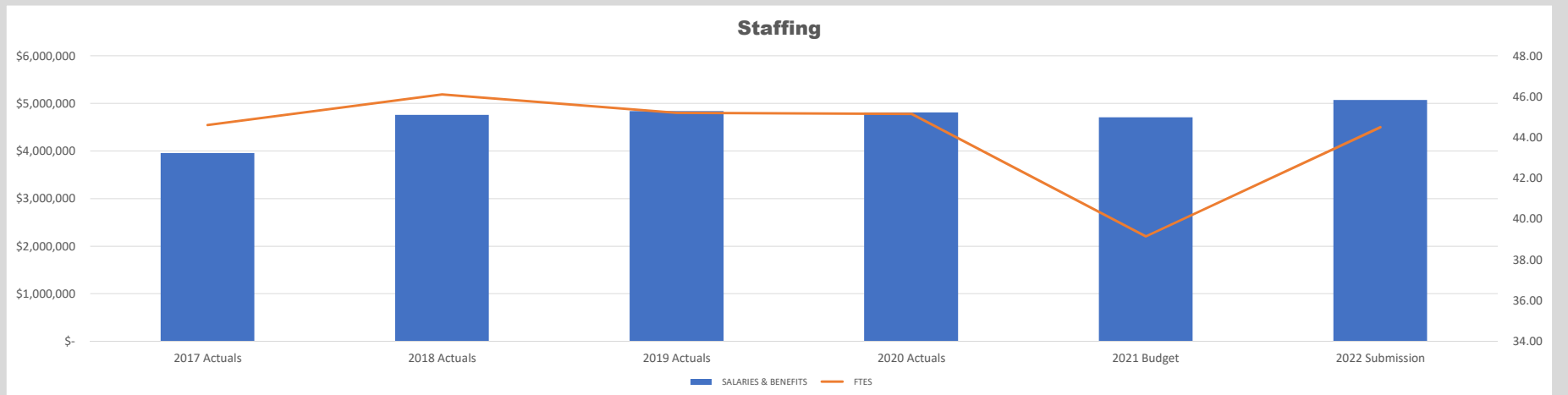


## Information Services - Internal Service Fund

ObjectAccount	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 57,954.75	\$ 292,494.14	\$ 325,800.32	\$ 248,388.42	\$ 21,395.15	\$ 187,935.00	\$ 209,192.00
CHARGES FOR SERVICES	\$ 6,440,582.27	\$ 7,726,465.63	\$ 8,066,675.14	\$ 8,417,279.64	\$ 4,029,145.80	\$ 8,065,705.00	\$ 8,941,063.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 74,818.43	\$ 53,809.42	\$ 61,379.83	\$ 15,165.13	\$ 24,689.02		
TRANSFER IN	\$ 208,289.90	\$ 249,731.52	\$ 150,262.00			\$ 132,000.00	\$ 546,000.00
<b>Total Revenues</b>	<b>\$ 6,781,645.35</b>	<b>\$ 8,322,500.71</b>	<b>\$ 8,604,117.29</b>	<b>\$ 8,680,833.19</b>	<b>\$ 4,075,229.97</b>	<b>\$ 8,385,640.00</b>	<b>\$ 9,696,255.00</b>
SALARIES & BENEFITS	\$ 3,955,583.69	\$ 4,753,655.13	\$ 4,836,439.03	\$ 4,805,702.28	\$ 2,196,384.40	\$ 4,703,422.00	\$ 5,066,826.00
SUPPLIES	\$ 358,237.09	\$ 632,535.26	\$ 630,246.08	\$ 248,101.23	\$ 551,787.34	\$ 444,650.00	\$ 636,900.00
SERVICES	\$ 1,977,727.56	\$ 2,292,497.67	\$ 2,423,441.23	\$ 2,482,305.77	\$ 1,200,941.70	\$ 2,887,097.00	\$ 3,192,174.00
MISCELLANEOUS/OTHER EXPENSE	\$ 162,634.56	\$ 139,810.21	\$ 121,582.82	\$ 156,796.35	\$ 29,378.55	\$ 91,000.00	\$ 189,000.00
INTERFUND PAYMENTS	\$ 262,665.94	\$ 234,754.08	\$ 265,636.04	\$ 335,226.20	\$ 166,248.07	\$ 334,779.00	\$ 283,541.00
TRANSFER OUT		\$ 48,132.78	\$ 31,875.48			\$ 18,000.00	\$ 44,000.00
<b>Total Expenses</b>	<b>\$ 6,716,848.84</b>	<b>\$ 8,101,385.13</b>	<b>\$ 8,309,220.68</b>	<b>\$ 8,028,131.83</b>	<b>\$ 4,144,740.06</b>	<b>\$ 8,478,948.00</b>	<b>\$ 9,412,441.00</b>
<b>FTES</b>	<b>44.60</b>	<b>46.10</b>	<b>45.20</b>	<b>45.15</b>		<b>39.15</b>	<b>44.50</b>



### Information Services - Internal Service Fund

	Status-Quo	Request	Total ASK	Description
<b>SALARIES &amp; BENEFITS</b>				
	\$ 4,880,147.00			
		41,744.00		Increase Technology Technician Position by 0.50
		113,050.00		Unfreeze Technology Analyst
		31,885.00		Unfreeze Office Support Specialist
			\$ 5,066,826.00	
<b>SUPPLIES</b>				
	\$ 444,650.00			
		192,250.00		Budget Restoration & Inflationary Vendor Increases
			\$ 636,900.00	
<b>SERVICES</b>				
	\$ 2,887,097.00			
		305,077.00		Budget Restoration & Inflationary Vendor Increases
			\$ 3,192,174.00	
<b>MISCELLANEOUS/OTHER EXPENSE</b>				
	\$ 91,000.00			
		98,000.00		Budget Restoration & Inflationary Vendor Increases
			\$ 189,000.00	
<b>INTERFUND PAYMENTS</b>				
	\$ 334,779.00			
		(691.00)		Information Services
		1,328.00		Insurance Services
		(51,875.00)		Indirect Cost Allocation
			\$ 283,541.00	
<b>TRANSFER OUT</b>				
	\$ 18,000.00			
		26,000.00		2022 Computer Replacements
			\$ 44,000.00	
<b>GRAND TOTAL</b>	<b>\$ 8,655,673.00</b>	<b>756,768.00</b>	<b>\$ 9,412,441.00</b>	



# Information Services – 2022

