

FUND		INFORMATION MANAGEMENT SERVICES (618)				
DEPARTMENT	<u>GOVERNMENT ADMINISTRATION</u>					
DIVISION	<u>INFORMATION MANAGEMENT SERVICES</u>					
	Actual FY-07-08	Orig. Budget FY 08-09	Amend. Budget FY 08-09	Yr. End Estimate FY 08-09	Budget FY 09-10	
BEGINNING BALANCE					438,778	
REVENUE						
TAXES	0	0	0	0	0	
LICENSES & PERMITS	0	0	0	0	0	
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	
SALES		0	0	0	0	
CHARGES FOR SERVICES	410,583	410,583	410,583	410,583	359,231	
FINES AND FORFEITURES	0	0	0	0	0	
MONEY & PROPERTY	7,967	7,500	7,500	3,421	3,000	
OTHER REVENUE	4,499	0	0	0	0	
TRANSFERS IN	0	0	0	0	0	
TOTAL REVENUE	423,049	418,083	418,083	414,004	362,231	
EXPENSES						
PERSONNEL SERVICES	76,713	83,835	83,835	78,580	84,875	
EMPLOYEE BENEFITS	25,175	26,439	26,439	24,094	27,495	
PURCHASED PROFESSIONAL SERVICES	156,171	172,796	172,796	132,863	169,646	
PURCHASED PROPERTY SERVICES	4,132	10,500	10,500	4,741	5,500	
OTHER PURCHASED SERVICES	8,184	23,750	41,675	16,588	32,100	
SUPPLIES	15,340	21,000	21,600	11,982	16,015	
PROPERTY, PLANT, EQUIPMENT- NOT FIXED	35,554	35,300	44,300	13,228	4,000	
PROPERTY, PLANT, EQUIPMENT- FIXED	86,100	94,500	194,500	88,022	22,500	
OTHER	100	100	100	100	100	
TRANSFERS OUT	0	0	0	0	0	
TOTAL EXPENSES	407,469	468,220	595,745	370,198	362,231	
ENDING BALANCE					438,778	