

Inflationary Increases 2025-2027

Inflationary Increases - Fund 001

	<u>2023-2025</u>	<u>2025-2027</u>
Operating Expenses		
Licensing & Support	\$ 1,750,000.00	\$ 1,876,465.000
Professional Fees & Services	\$ 500,000.00	\$ 536,250.000
K12 Wide Area Network		
Equipment	\$ 250,000.00	\$ 268,125.000
Hardware Support	\$ 50,000.00	\$ 53,625.000
Geographic Information System		
Licensing & Support	\$ 70,000.00	\$ 75,075.000
Professional Fees & Services	\$ 30,000.00	\$ 32,175.000
	<u>\$ 2,650,000.00</u>	<u>\$ 2,841,715.00</u>

Health Information Revenue Breakdown

Revenue Sources - Health Information Network

\$643,221.00	General Funds
\$1,793,609.00	SIF One Time Funds
\$1,570,000.00	Participation Fees
\$3,000,000.00	Transfer from HIT Loan Fund
\$5,561,474.00	Federal CMS Funding
<u>\$12,568,304.00</u>	

Package #12 - Health Information Program

\$1,793,609.00	SIF One Time Funds
\$3,000,000.00	Transfer from HIT Loan Fund
\$3,389,359.00	Federal CMS Funding
<u>\$8,182,968.00</u>	