

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Information Technology Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Information Technology - Admin						
13801 ITS - ADMIN	(67,750)	(67,750)	(12,248)	(79,998)	(105,230)	(98,186)
13803 PROJECT MANAGER A	0	0	0	0	5	0
13804 PROJECT MANAGER B	110,505	110,505	0	110,505	100,028	109,781
Total Information Technology - Admin	42,755	42,755	(12,248)	30,507	(5,197)	11,595
Information Services						
13821 ITS INFO SERVICES - ADMIN	319,751	319,751	0	319,751	313,453	247,357
13822 DATABASE ADMINISTRATION	362,951	362,952	0	362,952	258,216	324,051
13823 WEB SERVICES	181,500	181,500	0	181,500	166,749	181,824
13824 GIS - GEOGRAPHICAL INFO SYSTEM	246,267	246,267	0	246,267	54,795	136,067
Total Information Services	1,110,469	1,110,470	0	1,110,470	793,213	889,299
Technology Services						
13831 ITS TECH SERVICES - ADMIN	234,570	234,570	0	234,570	208,036	242,137
13832 TECHNICAL SERVICES	382,017	382,017	0	382,017	407,438	442,030
13833 TELECOMMUNICATION SERVICES	98,730	98,730	0	98,730	88,969	99,502
13834 NETWORK SERVICES	676,034	676,034	(47,852)	628,182	625,368	561,205
Total Technology Services	1,391,351	1,391,351	(47,852)	1,343,499	1,329,811	1,344,874
ITS Corporate Programs						
13841 TELECOMMUNICATIONS	622,584	622,584	0	622,584	604,293	620,735
13842 ITS - WORKSTATIONS	410,481	410,481	0	410,481	1,049,548	420,574
13843 COPYING/PRINTING EQUIP	345,263	345,263	0	345,263	357,538	415,612
13844 ITS - SERVERS/STORAGE	643,703	643,703	0	643,703	515,659	643,703
13845 ITS - OTHER CORP SOFTWARE	32,723	32,723	0	32,723	(75,137)	114,217
13846 ITS - COMP NETWORK	445,842	445,842	0	445,842	467,430	523,443
13847 ITS - WEB	56,003	56,003	0	56,003	56,158	56,003
13848 ITS - CORP COMPUTER RELATED	0	0	0	0	1,638	0
13849 ITS - APPLICATIONS	59,566	59,566	0	59,566	32,785	59,566
13850 ITS - GIS	68,957	68,957	0	68,957	37,931	68,559
13902 ITS PROJ - TC2 BUS TRANSFORM	466,672	466,672	8,423	475,095	642,314	542,356
13903 ITS SPECIAL PROJECTS	0	0	0	0	(68,700)	(68,700)
Total ITS Corporate Programs	3,151,794	3,151,794	8,423	3,160,217	3,621,457	3,396,068
Total Information Technology Services	5,696,369	5,696,370	(51,677)	5,644,693	5,739,284	5,641,836