

MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget

fits Information Technology Services

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Information Technology - Admin						
13801 ITS - ADMIN	(77,354)	(77,354)	0	(77,354)	(110,594)	(87,026)
13804 PROJECT MANAGER B	112,877	112,877	0	112,877	105,531	112,877
Total Information Technology - Admin	35,523	35,523	0	35,523	(5,063)	25,851
Information Services						
13821 ITS INFO SERVICES - ADMIN	332,359	332,359	0	332,359	305,773	332,359
13822 DATABASE ADMINISTRATION	397,132	397,132	0	397,132	336,066	397,132
13823 WEB SERVICES	185,406	185,406	0	185,406	173,269	183,856
13824 GIS - GEOGRAPHICAL INFO SYSTEM	226,164	226,164	0	226,164	214,362	255,767
Total Information Services	1,141,061	1,141,061	0	1,141,061	1,029,470	1,169,114
Technology Services						
13831 ITS TECH SERVICES - ADMIN	253,831	253,831	0	253,831	216,090	231,386
13832 TECHNICAL SERVICES	419,176	419,176	0	419,176	464,074	428,268
13833 TELECOMMUNICATION SERVICES	100,817	100,817	0	100,817	95,092	100,506
13834 NETWORK SERVICES	690,630	690,630	0	690,630	696,214	688,117
Total Technology Services	1,464,454	1,464,454	0	1,464,454	1,471,470	1,448,277
ITS Corporate Programs						
13841 TELECOMMUNICATIONS	569,091	569,091	0	569,091	586,326	567,206
13842 ITS - WORKSTATIONS	420,511	420,511	0	420,511	759,144	420,511
13843 COPYING/PRINTING EQUIP	347,640	347,640	0	347,640	586,097	347,640
13844 ITS - SERVERS/STORAGE	643,909	643,909	0	643,909	597,772	641,783
13845 ITS - OTHER CORP SOFTWARE	32,723	32,723	0	32,723	28,684	34,849
13846 ITS - COMP NETWORK	454,427	454,427	0	454,427	554,553	454,372
13847 ITS - WEB	56,070	56,070	0	56,070	111,205	56,070
13849 ITS - APPLICATIONS	543,546	543,546	0	543,546	355,576	543,546
13850 ITS - GIS	70,133	70,133	0	70,133	112,220	62,394
13902 ITS PROJ - TC2 BUS TRANSFORM	(1)	(1)	0	(1)	(14,164)	1
13903 ITS SPECIAL PROJECTS	0	0	0	0	(336,875)	(10,519)
13904 ITS PROJ - SYSTEM OPTIMIZATION	0	0	1	1	(1,230,540)	17,160
Total ITS Corporate Programs	3,138,049	3,138,049	1	3,138,050	2,109,998	3,135,013
Total fits Information Technology Services	5,779,087	5,779,087	1	5,779,088	4,605,875	5,778,255