



IT Special Revenue- FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 385 - IL Counties Information Mgmt									
	REVENUE								
	Department 060 - Information Technologies								
	Sub-Department 000 - Revenues								
35400	ICIM Association Fees	.00	.00	.00	5,580.00	.00	8,000.00	8,000.00	
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$5,580.00	\$0.00	\$8,000.00	\$8,000.00	+++
	Department 060 - Information Technologies Totals	\$0.00	\$0.00	\$0.00	\$5,580.00	\$0.00	\$8,000.00	\$8,000.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$5,580.00	\$0.00	\$8,000.00	\$8,000.00	+++
	EXPENSE								
	Department 060 - Information Technologies								
	Sub-Department 336 - IL Counties Information Mgmt								
53100	Conferences and Meetings	.00	.00	.00	(89.36)	.00	8,000.00	8,000.00	
	Sub-Department 336 - IL Counties Information Mgmt Totals	\$0.00	\$0.00	\$0.00	(\$89.36)	\$0.00	\$8,000.00	\$8,000.00	+++
	Department 060 - Information Technologies Totals	\$0.00	\$0.00	\$0.00	(\$89.36)	\$0.00	\$8,000.00	\$8,000.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	(\$89.36)	\$0.00	\$8,000.00	\$8,000.00	+++
	Fund 385 - IL Counties Information Mgmt Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$5,580.00	\$0.00	\$8,000.00	\$8,000.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	(\$89.36)	\$0.00	\$8,000.00	\$8,000.00	+++
	Fund 385 - IL Counties Information Mgmt Totals	\$0.00	\$0.00	\$0.00	\$5,669.36	\$0.00	\$0.00	\$0.00	+++
Fund 390 - Web Technical Services									
	REVENUE								
	Department 060 - Information Technologies								
	Sub-Department 000 - Revenues								
39000	Transfer From Other Funds	.00	.00	.00	.00	213,000.00	104,000.00	317,000.00	49
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
	Department 060 - Information Technologies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
	EXPENSE								
	Department 060 - Information Technologies								
	Sub-Department 337 - Web Technical Services								
50150	Contractual/Consulting Services	.00	.00	.00	.00	76,000.00	24,000.00	100,000.00	32
50340	Software Licensing Cost	.00	.00	.00	.00	134,000.00	80,000.00	214,000.00	60
52130	Repairs and Maint- Computers	.00	.00	.00	.00	1,000.00	.00	1,000.00	
60050	Books and Subscriptions	.00	.00	.00	.00	2,000.00	.00	2,000.00	
	Sub-Department 337 - Web Technical Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
	Department 060 - Information Technologies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
	Fund 390 - Web Technical Services Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%



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	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00	\$104,000.00	\$317,000.00	49%
Fund	390 - Web Technical Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$5,580.00	\$213,000.00	\$112,000.00	\$325,000.00	53%
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	(\$89.36)	\$213,000.00	\$112,000.00	\$325,000.00	53%
	Net Grand Totals	\$0.00	\$0.00	\$0.00	\$5,669.36	\$0.00	\$0.00	\$0.00	+++