



# FY19 IT Budget Review Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
<b>Fund 385 - IL Counties Information Mgmt</b>									
<b>REVENUE</b>									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>000 - Revenues</b>									
35400	ICIM Association Fees	.00	.00	5,580.00	2,400.00	8,000.00	.00	8,000.00	.00
38000	Investment Income	.00	.00	.00	39.68	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	2,223.00	(2,223.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$5,580.00	\$2,439.68	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
Department <b>060 - Information Technologies Totals</b>		\$0.00	\$0.00	\$5,580.00	\$2,439.68	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$5,580.00	\$2,439.68	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
<b>EXPENSE</b>									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>336 - IL Counties Information Mgmt</b>									
53100	Conferences and Meetings	.00	.00	(89.36)	4,656.94	10,223.00	(2,223.00)	8,000.00	(21.74)
Sub-Department <b>336 - IL Counties Information Mgmt Totals</b>		\$0.00	\$0.00	(\$89.36)	\$4,656.94	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
Department <b>060 - Information Technologies Totals</b>		\$0.00	\$0.00	(\$89.36)	\$4,656.94	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	(\$89.36)	\$4,656.94	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
Fund <b>385 - IL Counties Information Mgmt Totals</b>		\$0.00	\$0.00	\$5,580.00	\$2,439.68	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$5,580.00	\$2,439.68	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
<b>EXPENSE TOTALS</b>		\$0.00	\$0.00	(\$89.36)	\$4,656.94	\$10,223.00	(\$2,223.00)	\$8,000.00	(21.75%)
Fund <b>385 - IL Counties Information Mgmt Totals</b>		\$0.00	\$0.00	\$5,669.36	(\$2,217.26)	\$0.00	\$0.00	\$0.00	+++
<b>Fund 390 - Web Technical Services</b>									
<b>REVENUE</b>									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>000 - Revenues</b>									
39000	Transfer From Other Funds	.00	.00	.00	252,546.00	317,000.00	(19,500.00)	297,500.00	(6.15)
39900	Cash On Hand	.00	.00	.00	.00	50,620.00	(50,620.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$0.00	\$252,546.00	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
Department <b>060 - Information Technologies Totals</b>		\$0.00	\$0.00	\$0.00	\$252,546.00	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$252,546.00	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
<b>EXPENSE</b>									
Department <b>060 - Information Technologies</b>									
Sub-Department <b>337 - Web Technical Services</b>									
50150	Contractual/Consulting Services	.00	.00	.00	41,208.50	118,062.00	(18,062.00)	100,000.00	(15.29)
50340	Software Licensing Cost	.00	.00	.00	158,099.86	245,845.00	(51,345.00)	194,500.00	(20.88)
52130	Repairs and Maint- Computers	.00	.00	.00	.00	1,713.00	(1,713.00)	.00	(100.00)



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Fund	<b>390 - Web Technical Services</b>								
	<b>EXPENSE</b>								
	Department <b>060 - Information Technologies</b>								
	Sub-Department <b>337 - Web Technical Services</b>								
60050	Books and Subscriptions	.00	.00	.00	2,617.00	2,000.00	1,000.00	3,000.00	50.00
	Sub-Department <b>337 - Web Technical Services</b> Totals	\$0.00	\$0.00	\$0.00	\$201,925.36	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
	Department <b>060 - Information Technologies</b> Totals	\$0.00	\$0.00	\$0.00	\$201,925.36	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$201,925.36	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
Fund	<b>390 - Web Technical Services</b> Totals								
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$252,546.00	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$201,925.36	\$367,620.00	(\$70,120.00)	\$297,500.00	(19.07%)
Fund	<b>390 - Web Technical Services</b> Totals	\$0.00	\$0.00	\$0.00	\$50,620.64	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$5,580.00	\$254,985.68	\$377,843.00	(\$72,343.00)	\$305,500.00	(19.15%)
	<b>EXPENSE GRAND TOTALS</b>	\$0.00	\$0.00	(\$89.36)	\$206,582.30	\$377,843.00	(\$72,343.00)	\$305,500.00	(19.15%)
	Net Grand Totals	\$0.00	\$0.00	\$5,669.36	\$48,403.38	\$0.00	\$0.00	\$0.00	+++