



# County of Wetaskiwin No. 10

## 1-1205 - Information Services OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
<b>1-IS1000 - INFORMATION SERVICES</b>				
2-100 - SALARIES WAGES & BENEFITS	343,481	325,412	357,643	352,628
2-200 - CONTRACTED & GENERAL SERV...	570,747	691,767	652,220	702,170
2-500 - MATERIALS SUPPLIES UTILITIES	8,850	56,445	46,250	51,244
<b>2 - Expense</b>	<b>923,078</b>	<b>1,073,624</b>	<b>1,056,113</b>	<b>1,106,042</b>
1-400 - SALES	3,469	2,777	6,000	6,000
1-800 - CONDITIONAL GRANTS	26,000	78,000	21,000	0
1-900 - OTHER TRANSFERS	0	0	0	42,500
<b>1 - Revenue</b>	<b>29,469</b>	<b>80,777</b>	<b>27,000</b>	<b>48,500</b>
<b>0 - Surplus/(-) Deficit</b>	<b>893,610</b>	<b>992,847</b>	<b>1,029,113</b>	<b>1,057,542</b>
<b>1-IS1001 - IT SECURITY AUDIT</b>				
2-200 - CONTRACTED & GENERAL SERV...	236	0	0	0
<b>2 - Expense</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0 - Surplus/(-) Deficit</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1-IS1900 - INFORMATION SYSTEMS CON...</b>				
2-100 - SALARIES WAGES & BENEFITS	9,186	0	11,000	11,000
2-200 - CONTRACTED & GENERAL SERV...	605	0	0	0
<b>2 - Expense</b>	<b>9,791</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>



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1-IS1900 - INFORMATION SYSTEMS CON...				
0 - Surplus/(-) Deficit	9,791	0	11,000	11,000
1-IS2001 - RECORDS MANAGEMENT				
2-200 - CONTRACTED & GENERAL SERV...	0	0	15,000	10,000
2 - Expense	0	0	15,000	10,000
1-800 - CONDITIONAL GRANTS	0	0	5,000	0
1-900 - OTHER TRANSFERS	0	0	10,000	10,000
1 - Revenue	0	0	15,000	10,000
1-IS2003 - ORTHO IMAGERY				
2-200 - CONTRACTED & GENERAL SERV...	0	0	0	46,750
2-700 - TRANSFERS	10,000	10,000	10,000	10,000
2 - Expense	10,000	10,000	10,000	56,750
1-900 - OTHER TRANSFERS	0	0	0	46,750
1 - Revenue	0	0	0	46,750
0 - Surplus/(-) Deficit	10,000	10,000	10,000	10,000
1-IS2023 - WORKPLACE TECHNOLOGY (...)				
2-200 - CONTRACTED & GENERAL SERV...	0	0	61,602	61,602
2 - Expense	0	0	61,602	61,602



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1-IS2023 - WORKPLACE TECHNOLOGY (...)				
1-900 - OTHER TRANSFERS	0	0	61,602	61,602
1 - Revenue	0	0	61,602	61,602
1-IS2030 - INTERPLAN IMPLEMENTATION				
2-200 - CONTRACTED & GENERAL SERV...	0	0	10,000	0
2 - Expense	0	0	10,000	0
1-800 - CONDITIONAL GRANTS	0	0	10,000	0
1 - Revenue	0	0	10,000	0
1-IS2031 - ASSET MANAGEMENT IMPLE...				
2-200 - CONTRACTED & GENERAL SERV...	20,723	127,919	185,000	50,000
2 - Expense	20,723	127,919	185,000	50,000
1-800 - CONDITIONAL GRANTS	20,724	127,919	185,000	50,000
1 - Revenue	20,724	127,919	185,000	50,000
1-IS2032 - DATA COLLECTIION- FCM FU...				
2-500 - MATERIALS SUPPLIES UTILITIES	12	0	0	0
2 - Expense	12	0	0	0
0 - Surplus/(-) Deficit	12	0	0	0



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-ISC1050 - INFORMATION SERVICES C...				
2-600 - ASSET PURCHASES & AMORTIZ...	0	41,455	55,000	30,000
2-700 - TRANSFERS	20,000	-1,787	20,000	20,000
2 - Expense	20,000	39,668	75,000	50,000
1-900 - OTHER TRANSFERS	0	41,455	55,000	30,000
1 - Revenue	0	41,455	55,000	30,000
0 - Surplus/(-) Deficit	20,000	-1,787	20,000	20,000
1-1205-00 - INFORMATION SERVICES	933,649	1,001,060	1,070,113	1,098,542



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INFORMATION SERVICES - Surplus/(-) Deficit - Budget 2021

Increase due mainly to expense reduction in 2020 budget from MSI Operating. No MSI Operating funds available for 2021