

DEPARTMENT / PROGRAM _____ FISCAL YEAR _____

Performance Measures	FY 12 Actual	FY 12 Target	FY 13 Estimate	FY 13 Target	FY 14 Target

Budget Commentary – Explain your new budget in terms of continuing to improve the quality of existing programs and services, reducing costs, and accomplishing the FY 2014 goals.

DEPARTMENT / PROGRAM _____

FISCAL YEAR _____

Current Year Activities/ Accomplishments/ Status of Projects:

Submitted by _____

Date Completed _____

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:30:29

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10041614'

FUND - 100 - GENERAL FUND
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-100-164-10041614		0	111,920	95,975	0	95,975	0
51010	INFORMATION TECHN FULL-TIME						
100-100-164-10041614		0	2,635	5,785	0	5,785	0
51030	INFORMATION TECHN OVERTIME						
TOTAL	PERSONNEL/BENEFITS	0	114,555	101,760	0	101,760	0
100-100-164-10041614		0	23,500	24,000	0	24,000	0
52200	INFORMATION TECHN CONTRACTUAL SERVI						
100-100-164-10041614		0	50	50	0	50	0
52550	INFORMATION TECHN POSTAGE						
100-100-164-10041614		0	200	200	0	200	0
53100	INFORMATION TECHN OFFICE SUPPLIES						
100-100-164-10041614		0	3,000	3,000	0	3,000	0
53105	INFORMATION TECHN TECH & PROGRAM SU						
100-100-164-10041614		0	150	570	0	570	0
57910	INFORMATION TECHN DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	26,900	27,820	0	27,820	0
100-100-164-10041614		0	13,000	13,000	0	13,000	0
58560	INFORMATION TECHN TECHNICAL & PROGR						
TOTAL	CAPITAL OUTLAY	0	13,000	13,000	0	13,000	0
TOTAL	GENERAL GOVERNMENT	0	154,455	142,580	0	142,580	0
TOTAL	GENERAL FUND	0	154,455	142,580	0	142,580	0
TOTAL REPORT		0	154,455	142,580	0	142,580	0