

BOROUGH OF NAUGATUCK, CT
 INFORMATION TECHNOLOGY BUDGET
 FISCAL YEAR 7/1/14- 6/30/15

TAB A 10

	FORM 1								
	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	3/7/2014	2014-2015	RECOMM.	NOTES
DEPT. # 1010								3/10/2014	
DESCRIPTION									
Regular Payroll	113,647	116,977	154,402	154,402	154,402	105,280	157,965	157,965	
Group Total									
Personal Services	113,647	116,977	154,402	154,402	154,402	105,280	157,965	157,965	
Maintenance Contracts	33,906	37,442	40,191	40,191	40,191	30,303	69,155	69,155	
Software Changes	3,537	2,414	2,500	2,500	2,500	-	2,500	2,500	
Website	3,352	3,352	3,700	3,700	3,700	3,675	5,633	5,633	
Internet Service	1,071	1,047	2,400	2,400	2,400	762	2,400	2,400	
Group Total									
Contractual Services	41,866	44,254	48,791	48,791	48,791	34,740	79,688	79,688	
Operating Supplies	11,219	14,369	14,500	14,500	14,500	8,987	14,500	14,500	
Group Total									
Goods	11,219	14,369	14,500	14,500	14,500	8,987	14,500	14,500	
Repl. Of Equipment	2,103	2,220	4,500	4,500	4,500	1,459	4,200	4,200	
Group Total									
Capital Outlay	2,103	2,220	4,500	4,500	4,500	1,459	4,200	4,200	
TOTAL I.T.	168,836	177,820	222,193	222,193	222,193	150,466	256,353	256,353	
IT/xls									