

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
109 - Information Technology						
100 Personnel Services						
211 IT/Database Supervisor	44,505	47,214	47,214	48,395	48,395	48,395
Personnel Services Total	44,505	47,214	47,214	48,395	48,395	48,395
200 Services-Contracted/Operating						
214 Copier Maintenance	10,427	11,000	11,000	11,000	11,000	11,000
215 Maint Office Equipment	13,475	14,275	14,275	14,275	14,275	14,275
Services-Contracted Total	23,902	25,275	25,275	25,275	25,275	25,275
300 Operating Expenses						
320 Miscellaneous Supplies	5,800	5,800	5,800	5,800	5,800	5,800
Operating Expenses Total	5,800	5,800	5,800	5,800	5,800	5,800
Information Technology Total	74,207	78,289	78,289	79,470	79,470	79,470

TOWN OF EAST LYME**FY 2011/2012**Dept No. **109****Budget Input**Dept Name **Information Tech****13-Apr-11**

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	IT/Database Supervisor	48,395	Department Head, non-union position.
Personnel Services Total		<u>48,395</u>	
200 Services-Contracted			
214	Copier Maintenance	11,000	Current service agreement with Ikon Office Solutions, annual billing
215	Maintenance of Equipment	14,275	Contracts for website hosting and email spam blocking, Town network anti-virus and firewall protection, network printer service and postal meter machine service. Emergency on-call server support.
Services-Contracted Total		<u>25,275</u>	
300 Operating Expenses			
320	Miscellaneous Supplies	5,800	Computer parts and tools (monitors, keyboards, mouse, hard drives, disk drives, cpu fans, batteries, network cards, software) also network related parts(switches, hubs, cable, cable end connectors, modems) UPS battery replacements, toner for network printers, backup tape cartridges.
Operating Expenses Total		<u>5,800</u>	
Information Technology Total		<u>79,470</u>	