

**CITY OF BURLINGTON  
FY13 BUDGET  
CENTRAL COMPUTER MANAGEMENT**

	<u>FY11 ACTUAL</u>	<u>FY12 YTD 3/31/2012</u>	<u>FY12 BUDGET</u>	<u>FY13 BUDGET</u>	<u>Increase (Decrease)</u>	<u>% CHANGE</u>
<b>CENTRAL COMPUTER MANAGEMENT EXPENSES (111263)</b>						
61100 SALARIES	251,237	161,805	189,630	193,712	4,082	2.2%
61450 TEMPORARY HELP	11,951	-	-	-	-	-
62940 OPTION 1 SICK BONUS	925	425	925	925	-	-
62990 EMPLOYEE PARKING	1,040	600	920	920	-	-
63200 TRAINING PROGRAM	3,269	475	6,600	6,600	-	-
63600 DUES & SUBSCRIPTIONS	6,892	1,867	4,700	4,700	-	-
63990 MISC TRAINING/EDUCATI	6,408	4,900	8,400	8,400	-	-
64990 OTHER PROFESSIONAL SE	10,747	413	35,000	35,000	-	-
65100 EQUIPMENT LEASES	108,366	48,726	125,000	65,000	(60,000)	-48.0%
65990 OTHER CONTRACTUAL SE	3,110	18,557	29,600	29,600	-	-
68100 TELEPHONE	13	-	50	50	-	-
69100 GEN COMPUTER SUPPLIES	916	1,228	10,000	10,000	-	-
69150 DATA PROCESSING	-	130	-	-	-	-
69200 HARDWARE	52,035	49,595	22,500	22,500	-	-
69250 INTERNET ACCESS	729	450	750	750	-	-
69300 PRINTER SUPPLIES/REPAI	-	203	1,000	1,000	-	-
69400 SYSTEMS SOFTWARE	8,568	1,050	-	-	-	-
69500 APPLICATION SOFTWARE	11,290	16,451	16,000	16,000	-	-
69700 SYSTEMS MAINTENANCE	2,610	-	-	-	-	-
69750 SUPPORT CONTRACT	166,823	198,960	211,570	211,570	-	-
69800 TIME-SHARING	20,762	21,351	24,000	24,000	-	-
73990 OTHER CHARGES	1,195	684	2,500	2,500	-	-
<b>TOTAL EXPENSES</b>	<b>668,887</b>	<b>527,870</b>	<b>689,145</b>	<b>633,227</b>	<b>(55,918)</b>	<b>-8.1%</b>