**CITY OF MADISON** **Priority # \_\_\_**2**\_\_\_**

**2014 Budget Reduction Proposal**

**Agency:** Information Technology

**Title of Reduction:** Villager Mall Computer Training Center

**Description of Budget Reduction Proposal:**

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| This is a request to continue funding for the space used at the Villager Mall for computer related training. This space is used to provide training to city staff on a wide variety of software and systems. City departments also use this facility to train staff how to use new application software. If this funding is not continued, alternate training facilities would need to be identified. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | | **3000** | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ |  |
| 51120 - Premium Pay | | | |  | | $ |  |
| 51200 - Hourly Wages | | | |  | | $ |  |
| 51300 - Overtime Wages | | | |  | | $ |  |
| 52000 - Benefits | | | |  | | $ |  |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ | 17,585 |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ | 17,585 |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** | 17,585 |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** | 17,585 |
|  | |  | |  | |  | |

|  |
| --- |
| Notes: |
|  |
| Does this proposal impact any results tracked by performance measures, including Madison Measures?  Yes  No  If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. |
|  |
|  |
| INSTRUCTIONS  This form is to be used for the 2014 Operating Budget. A form should be completed for each individual decision item. Please submit these reduction proposal forms along with your base budget submission. |