

INFORMATION TECHNOLOGY BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 41700 - INFORMATION TECHNOLOGY				
101-41700-31010	CURRENT AD VALOREM TAXES		59,960	114,142
Totals for dept 41700 - INFORMATION TECHNOLOGY			59,960	114,142
TOTAL ESTIMATED REVENUES			59,960	114,142
APPROPRIATIONS				
Dept 41700 - INFORMATION TECHNOLOGY				
101-41700-50101	FULL-TIME EMPLOYEES REGULAR		33,925	56,003
101-41700-50121	PERA		2,544	4,201
101-41700-50122	FICA		2,595	4,285
101-41700-50131	EMPLOYER PAID HEALTH		6,012	12,090
101-41700-50133	EMPLOYER PAID LIFE		34	63
101-41700-50317	CONSULTANTS FEES		10,000	20,000
101-41700-50328	SOFTWARE LICENSE/SUPPORT			10,000
101-41700-50331	TRAINING/TRAVEL EXPENSE		2,000	2,000
101-41700-50404	EQUIPMENT REPAIR&MAINTENANCE			5,000
101-41700-50433	DUES AND SUBSCRIPTIONS		2,850	500
Totals for dept 41700 - INFORMATION TECHNOLOGY			59,960	114,142
TOTAL APPROPRIATIONS			59,960	114,142