

HUMAN RESOURCES BUDGET REPORT FOR CITY OF ALEXANDRIA

		2020	2021	2022
		FINAL	FINAL	PROPOSED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES				
Dept 41800 - HUMAN RESOURCES				
101-41800-31010	CURRENT AD VALOREM TAXES	137,474	142,363	166,942
Totals for dept 41800 - HUMAN RESOURCES		137,474	142,363	166,942
TOTAL ESTIMATED REVENUES		137,474	142,363	166,942
APPROPRIATIONS				
Dept 41800 - HUMAN RESOURCES				
101-41800-50101	FULL-TIME EMPLOYEES REGULAR	87,370	91,347	96,066
101-41800-50121	PERA	6,553	6,851	7,205
101-41800-50122	FICA	6,684	6,988	7,349
101-41800-50131	EMPLOYER PAID HEALTH	14,232	14,542	13,687
101-41800-50133	EMPLOYER PAID LIFE	60	60	60
101-41800-50211	GENERAL SUPPLIES	300	300	300
101-41800-50312	CONTRACTED SERVICES			20,000
101-41800-50331	TRAINING/TRAVEL EXPENSE	4,225	4,225	4,225
101-41800-50335	CITY-WIDE TRAINING & ENGAGEMENT	10,000	10,000	10,000
101-41800-50350	PRINTING & PUBLISHING	350	350	350
101-41800-50433	DUES AND SUBSCRIPTIONS	200	200	200
101-41800-50434	SAFETY & RISK MANAGEMENT	7,500	7,500	7,500
Totals for dept 41800 - HUMAN RESOURCES		137,474	142,363	166,942
TOTAL APPROPRIATIONS		137,474	142,363	166,942