

HUMAN RESOURCES BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 41800 - HUMAN RESOURCES				
101-41800-31010	CURRENT AD VALOREM TAXES	166,942	173,281	182,210
Totals for dept 41800 - HUMAN RESOURCES		166,942	173,281	182,210
TOTAL ESTIMATED REVENUES		166,942	173,281	182,210
APPROPRIATIONS				
Dept 41800 - HUMAN RESOURCES				
101-41800-50101	FULL-TIME EMPLOYEES REGULAR	96,066	101,422	106,941
101-41800-50121	PERA	7,205	7,607	5,553
101-41800-50122	FICA	7,349	7,759	8,181
101-41800-50131	EMPLOYER PAID HEALTH	13,687	13,858	16,601
101-41800-50133	EMPLOYER PAID LIFE	60	60	84
101-41800-50211	GENERAL SUPPLIES	300	300	300
101-41800-50312	CONTRACTED SERVICES	20,000	20,000	22,000
101-41800-50331	TRAINING/TRAVEL EXPENSE	4,225	4,225	4,500
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		166,942	173,281	182,210
TOTAL APPROPRIATIONS		166,942	173,281	182,210