

HUMAN RESOURCES BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2018 FINAL BUDGET	2019 FINAL BUDGET	2020 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 41800 - HUMAN RESOURCES				
101-41800-31010	CURRENT AD VALOREM TAXES		93,828	137,474
101-41800-31020	DELINQUENT AD VALOREM TAXES			
101-41800-36236	HRA-PYMT IN LIEU OF TAXES			
101-41800-36237	ALP-PYMT IN LIEU OF TAXES			
Totals for dept 41800 - HUMAN RESOURCES			93,828	137,474
TOTAL ESTIMATED REVENUES			93,828	137,474
APPROPRIATIONS				
Dept 41800 - HUMAN RESOURCES				
101-41800-50101	FULL-TIME EMPLOYEES REGULAR	52,600	53,400	87,370
101-41800-50121	PERA	4,100	4,100	6,553
101-41800-50122	FICA	4,200	4,200	6,684
101-41800-50131	EMPLOYER PAID HEALTH	10,000	10,026	14,232
101-41800-50133	EMPLOYER PAID LIFE	30	27	60
101-41800-50211	GENERAL SUPPLIES	300	300	300
101-41800-50331	TRAINING/TRAVEL EXPENSE	3,290	4,225	4,225
101-41800-50335	CITY-WIDE TRAINING & ENGAGEMENT		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	6,000	7,000	7,500
Totals for dept 41800 - HUMAN RESOURCES		81,070	93,828	137,474
TOTAL APPROPRIATIONS		81,070	93,828	137,474