

HUMAN RESOURCES BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2019 FINAL BUDGET	2020 FINAL BUDGET	2021 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 41800 - HUMAN RESOURCES				
101-41800-31010	CURRENT AD VALOREM TAXES	93,828	137,474	142,363
Totals for dept 41800 - HUMAN RESOURCES		93,828	137,474	142,363
TOTAL ESTIMATED REVENUES		93,828	137,474	142,363
APPROPRIATIONS				
Dept 41800 - HUMAN RESOURCES				
101-41800-50101	FULL-TIME EMPLOYEES REGULAR	53,400	87,370	91,347
101-41800-50121	PERA	4,100	6,553	6,851
101-41800-50122	FICA	4,200	6,684	6,988
101-41800-50131	EMPLOYER PAID HEALTH	10,026	14,232	14,542
101-41800-50133	EMPLOYER PAID LIFE	27	60	60
101-41800-50211	GENERAL SUPPLIES	300	300	300
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	7,000	7,500	7,500
Totals for dept 41800 - HUMAN RESOURCES		93,828	137,474	142,363
TOTAL APPROPRIATIONS		93,828	137,474	142,363