

HUMAN RESOURCES BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2021 FINAL BUDGET	2022 FINAL BUDGET	2023 PROPOSED BUDGET
ESTIMATED REVENUES				
101-41800-31010	CURRENT AD VALOREM TAXES	142,363	166,942	173,281
TOTAL ESTIMATED REVENUES		<u>142,363</u>	<u>166,942</u>	<u>173,281</u>
APPROPRIATIONS				
101-41800-50101	FULL-TIME EMPLOYEES REGULAR	91,347	96,066	101,422
101-41800-50121	PERA	6,851	7,205	7,607
101-41800-50122	FICA	6,988	7,349	7,759
101-41800-50131	EMPLOYER PAID HEALTH	14,542	13,687	13,858
101-41800-50133	EMPLOYER PAID LIFE	60	60	60
101-41800-50211	GENERAL SUPPLIES	300	300	300
101-41800-50312	CONTRACTED SERVICES		20,000	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
TOTAL APPROPRIATIONS		<u>142,363</u>	<u>166,942</u>	<u>173,281</u>