

Dept. 912   WORKERS COMP				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals 3/27/24	FY25 Proposed
Ordinary Expenses				
010-912-5135	STIPENDS	1,500.00	1,500.00	3,000.00
010-912-5150-1123-0000-000-0000-0001	FRINGE BENES TO EMPLOYEES	403,500.00	345,330.00	410,000.00
010-912-5150-1123-0000-000-0000-0002	FRINGE BENES TO EMPLOYEES	150,000.00	123,116.00	150,000.00
010-912-5170-1121-0000-000-0000-0001	FRINGE BENEFITS - MEDICAL - CITY	70,000.00	100,014.00	120,000.00
010-912-5170-1121-0000-000-0000-0002	FRINGE BENEFITS - MEDICAL - SCHOOL	50,000.00	65,396.00	75,000.00
Personnel Totals		675,000.00	635,356.00	758,000.00
Other Ordinary Expenses				
010-912-5300	WORKERS COMP PROFESSIONAL SER	-	14,933.00	30,000.00
Expense Totals		-	14,933.00	30,000.00
Departmental Totals:		675,000.00	650,289.00	788,000.00

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
1,500.00	100%
6,500.00	2%
-	0%
50,000.00	71%
25,000.00	50%
83,000.00	12%
30,000.00	#DIV/0!
30,000.00	#DIV/0!
113,000.00	17%