

Dept. 912 | WORKERS COMP

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Ordinary Expenses</u>				
010-912-5135	Stipends	\$ 3,000.00	\$ 2,375.00	\$ 3,000.00
010-912-5150-1123-0000-000-0000-0001	Workers Comp - City Vouchers	\$ 410,000.00	\$ 421,671.00	\$ 425,000.00
010-912-5150-1123-0000-000-0000-0002	Workers Comp - School Vouchers	\$ 150,000.00	\$ 158,417.00	\$ 250,000.00
010-912-5170-1121-0000-000-0000-0001	Workers Comp - City Medical	\$ 120,000.00	\$ 97,305.00	\$ 120,000.00
010-912-5170-1121-0000-000-0000-0002	Workers Comp - School Medical	\$ 75,000.00	\$ 97,421.00	\$ 100,000.00
Personnel Totals		\$ 758,000.00	\$ 777,189.00	\$ 898,000.00
<u>Other Ordinary Expenses</u>				
010-912-5300	Professional Services	\$ 30,000.00	\$ 21,457.00	\$ 30,000.00
Expense Totals		\$ 30,000.00	\$ 21,457.00	\$ 30,000.00
Departmental Totals:		\$ 788,000.00	\$ 798,646.00	\$ 928,000.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
-	0%
15,000.00	4%
100,000.00	67%
-	0%
25,000.00	33%
140,000.00	18%
-	0%
-	0%
140,000.00	18%