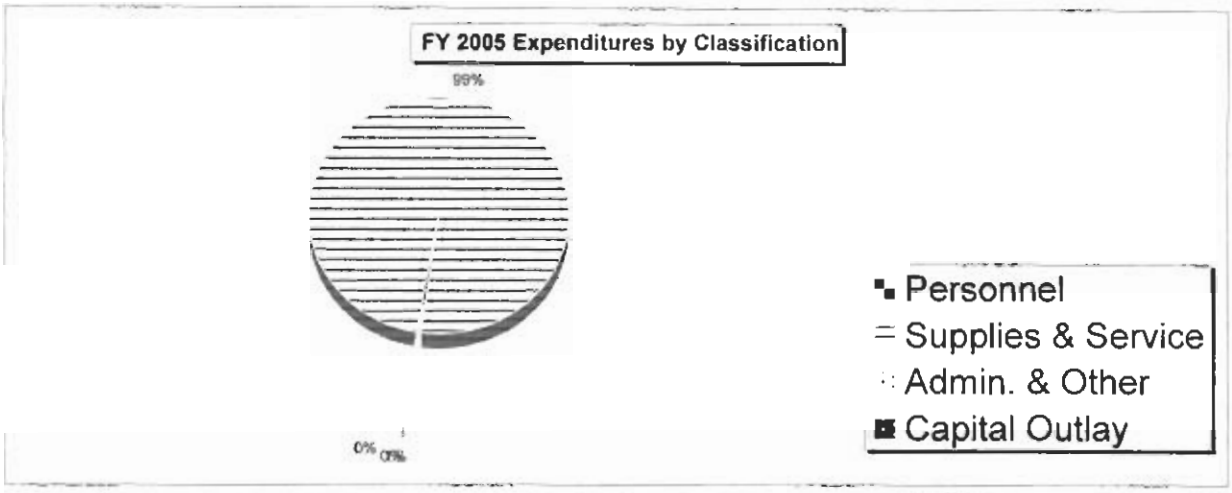
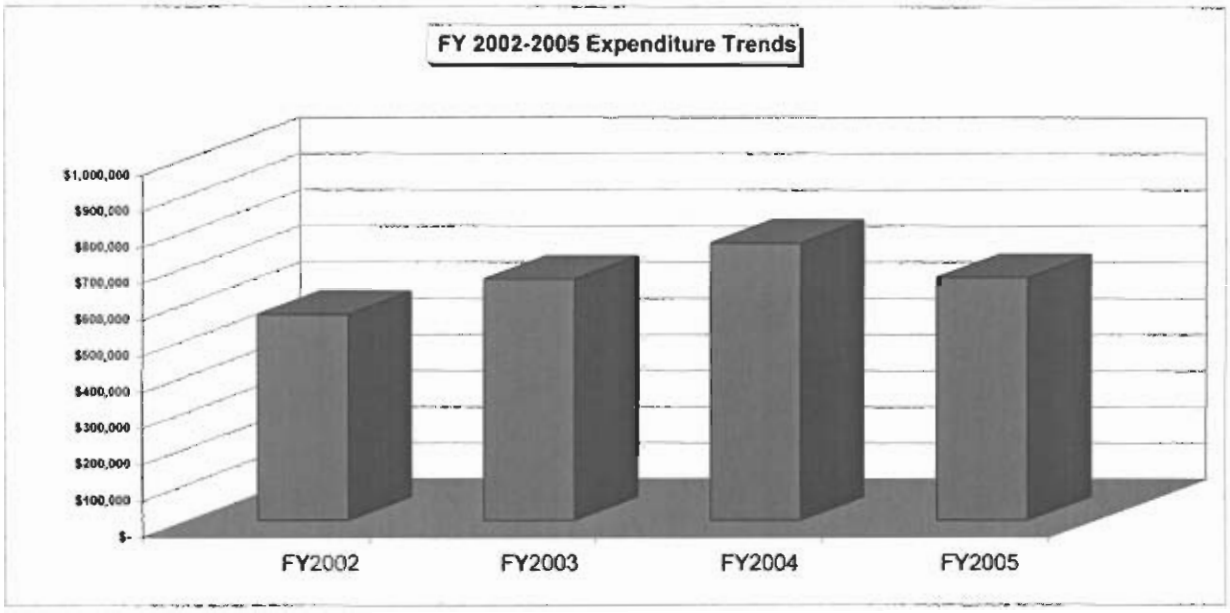
Service Center-Division 4961, Workers' Compensation | Workers' Compensation

Fund 601, Workers' Compensation | Department: Finance





Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	$ 567,390	$ 664,225	$ 841,621	$ 765,121	$ 668,743
Total FTEs	-	-	-	-	-

Service Center-Division 4961, Workers' Compensation	Service Center-Division:	Workers' Compensation
Fund 601, Workers' Compensation	Department:	Finance

Account	Account Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8351	Other Professional/Technical	$ 1,798.18	$ -	$ 12,000.00	$ 5,000.00	$ 5,000.00
8520	Insurance	$ 432,168.69	$ 661,544.48	$ 703,000.00	$ 745,000.00	$ 647,333.00
8598	Claims-Worker's Comp	$ 131,318.21	$ 303.40	$ 123,000.00	$ 11,500.00	$ 13,000.00
Supplies & Services Total		$ 565,285.08	$ 661,847.88	$ 838,000.00	$ 761,500.00	$ 665,333.00
Administrative & Other						
8310	Administrative Support Charge	$ 2,105.16	$ 2,376.72	$ 3,621.00	$ 3,621.00	$ 3,409.52
Administrative & Other Total		$ 2,105.16	$ 2,376.72	$ 3,621.00	$ 3,621.00	$ 3,409.52
Capital Outlay						
Capital Outlay Total		$ -	$ -	$ -	$ -	$ -
Total Expenditures		$ 567,390.24	$ 664,224.60	$ 841,621.00	$ 765,121.00	$ 668,742.52

5/18/2004

Sevice Center/Division 4961, Workers' Compensation Fund 601, Workers' Compensation		Service Center/Division: Workers' Compensation Department: Finance

Notes

Account	Account Description	Proposed FY2005
8351	Other Professional/Technical	Claim administrator fees and WC audit fees.
8520	Insurance	Per Driver Alliant.
8598	Claims-Worker's Comp	Provided by Thomas.