

General Category: Miscellaneous

Department **EMPLOYEE BENEFITS**

Dept # **910**

<b>EXPENDITURES</b>		<b>Actual 2011</b>	<b>Appropriated 2012</b>	<b>Expended thru 12/31/2011</b>	<b>FY13 Level Services Request</b>	<b>FY13 BOS and Fin Comm Recommend</b>
5170	Non-Contrib Retirement	35,483	36,133	14,472.90	37,151	
5171	Retirement	644,522	699,796	699,796.00	752,282	
5172	Workers' Compensation	45,494	66,550	38,967.00	41,859	
5173	Unemployment Compensation	8,500	10,000	1,137.79	10,000	
5174	Health Insurance	852,159	901,000	490,203.88	910,000	
5175	Life Insurance	16,023	16,600	8,575.89	16,600	
5177	Medicare	36,907	43,000	23,362.46	45,000	
	<b>TOTAL PERSONAL SERVICES</b>	1,639,089	1,773,079	1,276,515.92	1,812,892	-
	<b>TOTAL EMPLOYEE BENEFITS</b>	1,639,089	1,773,079	1,276,515.92	1,812,892	1,812,892