

Employee Fringe Benefit's and Insurance

	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries - Retire Buy Back Program				\$0	\$0	\$59,873	\$0	\$0	\$0	\$0
Worker's Compensation	\$503,000	\$503,000	\$331,279	\$503,000	\$507,253	\$476,455	\$410,381	\$423,828	\$508,019	\$419,087
Insurance Unemployment	\$120,000	\$120,000	\$68,394	\$114,000	\$104,547	\$27,389	\$49,345	\$28,774	\$14,146	\$28,955
FICA {Medicare}	\$542,859	\$542,859	\$208,601	\$465,859	\$462,896	\$428,185	\$374,505	\$326,851	\$300,272	\$262,767
FICA {Social Security}	\$6,200	\$6,200	\$1,400	\$6,200	\$2,749	\$2,913	\$3,041	\$4,337	\$8,623	\$10,682
DOT Testing	\$4,000	\$4,000	\$941	\$4,000	\$3,201	\$5,343	\$2,919	\$2,317	\$2,331	\$3,410
Insurance Group Health & Life	\$8,019,800	\$8,019,800	\$3,573,028	\$7,305,151	\$6,394,649	\$5,411,464	\$4,710,338	\$3,995,687	\$3,678,725	\$3,786,511
Public Safety C41 S111F Medical	\$75,000	\$75,000	\$37,190	\$88,800	\$55,071	\$51,715	\$51,348	\$76,898	\$49,673	\$48,054
LIUNA Pension	\$120,536	\$120,536	\$35,473	\$104,523	\$98,967	\$77,934	\$47,018	\$14,246	\$0	\$0
Employee Assistance Program	\$0	\$0	\$0	\$0	\$22,800	\$20,600	\$20,000	\$20,000	\$20,263	\$20,000
OTHER PERSONAL SERVICES	\$9,391,395	\$9,391,395	\$4,256,307	\$8,591,533	\$7,652,132	\$6,561,870	\$5,668,895	\$4,892,938	\$4,582,050	\$4,579,466
BUDGET TOTAL	\$9,391,395	\$9,391,395	\$4,256,307	\$8,591,533	\$7,652,132	\$6,561,870	\$5,668,895	\$4,892,938	\$4,582,050	\$4,579,466