

# CITY OF LAWRENCE

## DETAIL BY SUB OBJECT

FUND: 01 GENERAL FUND  
 DEPT: 90 EMPLOYEE BENEFITS  
 DIVISION: 01 EMPLOYEE BENEFITS  
 ORG: Various

| Org Code                             | Description                  | Actual 2004-05    | Actual 2005-06    | Approved 2006-07  | Proposed 2007-08  | Increase (Decrease) |
|--------------------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 019004                               | Gen.Fund Pension Assessmt*   | 6,389,204         | 7,323,092         | 7,475,168         | 7,782,494         | 307,326             |
| 010530                               | Worker's Comp-Administration | 46,500            | 24,000            | 48,000            | 48,000            | 0                   |
| 010540                               | Worker's Comp-Medical        | 309,777           | 194,820           | 150,000           | 150,000           | 0                   |
| 019071                               | Unemployment Compensation    | 193,942           | 108,072           | 150,000           | 150,000           | 0                   |
| 019011                               | Blue Cross                   | 1,333,788         | 1,129,852         | 900,000           | 806,000           | (94,000)            |
| 019012                               | HMO Blue                     | 687,488           | 1,926,802         | 1,786,000         | 1,786,000         | 0                   |
| 019014                               | Harvard/Pilgrim              | 82,826            | 161,368           | 162,000           | 162,000           | 0                   |
| 019015                               | BCBS OME                     | 590,769           | 659,591           | 660,000           | 560,000           | (100,000)           |
| 019016                               | Blue Care Elect              | 2,181,552         | 5,250,616         | 5,300,000         | 4,300,000         | (1,000,000)         |
| 019017                               | Dental                       | 98,955            | 395,262           | 400,000           | 400,000           | 0                   |
| 019000                               | Collective Bargaining        | 0                 | 350,000           | 0                 | 0                 | 0                   |
| 019051                               | Group Life                   | 18,368            | 17,431            | 25,000            | 20,000            | (5,000)             |
| 019061                               | FICA                         | 35,722            | 17,666            | 5,000             | -                 | (5,000)             |
| 019061                               | Medicare                     | 350,606           | 373,506           | 277,000           | 277,000           | 0                   |
| 019520                               | Unallocated Telephone        | 101,002           | 101,919           | 90,000            | 0                 | (90,000)            |
| <b>Total Undistributed Overhead:</b> |                              | <b>12,420,501</b> | <b>18,033,998</b> | <b>17,428,168</b> | <b>16,441,494</b> | <b>(986,674)</b>    |