Budget Version - Revised
Budget Worksheet - WC claims Dept implemantaion
Status: Active
Last Updated: 10/18/2011

	Segments				2010	Totals	
	Fund	GL	Member	Titles	Budget 2010	Budget	Description
B	30	5500	110	Claims Admin WC - Claims Expense - Trindel	0.00	0.00	
B	30	5510	110	Claims Admin WC - Claims Paid - Trindel	0.00	0.00	
B	30	5520	110	Claims Admin WC - Claim Accrual - Trindel	0.00	0.00	
B	30	5530	110	Claims Admin WC - Claims Void - Trindel	0.00	0.00	
B	30	5540	110	Claims Admin WC - Claims Refund - Trindel	0.00	0.00	
B	30	5550	110	Claims Admin WC - Subrogation - Trindel	0.00	0.00	
B	30	5560	110	Claims Admin WC - Excess Recovery - Trindel	0.00	0.00	
B	30	5570	110	Claims Admin WC - Claims Admin - Trindel	0.00	0.00	
B	30	5600	110	Claims Admin WC - Insurance Exp - Trindel	0.00	0.00	
B	30	5610	110	Claims Admin WC - Excess Expense - Trindel	0.00	0.00	
B	30	5620	110	Claims Admin WC - Assessments - Trindel	0.00	0.00	
B	30	5630	110	Claims Admin WC - Dividend Exp. - Trindel	0.00	0.00	
B	30	5640	110	Claims Admin WC - Subsidy - Trindel	0.00	0.00	
B	30	5700	110	Claims Admin WC - State Fees - Trindel	0.00	0.00	
B	30	5800	110	Claims Admin WC - Risk Management - Trindel	0.00	0.00	
B	30	5805	110	Claims Admin WC - Loss Control - Trindel	0.00	0.00	
B	30	5806	110	Claims Admin WC - Hearing Tests - Trindel	0.00	0.00	
B	30	5810	110	Claims Admin WC - Loss Control - Trindel	0.00	0.00	
B	30	5815	110	Claims Admin WC - Loss Prevention - Trindel	0.00	0.00	
B	30	5820	110	Claims Admin WC - Employee Assist - Trindel	0.00	0.00	
B	30	5900	110	Claims Admin WC - Training - Trindel	5000.00	5000.00	Training
B	30	5905	110	Claims Admin WC - Law Enforcement - Trindel	0.00	0.00	
B	30	5910	110	Claims Admin WC - LP Specialist - Trindel	0.00	0.00	
B	30	5915	110	Claims Admin WC - RC Meeting - Trindel	0.00	0.00	
B	30	6300	110	Claims Admin WC - Prof. Fees - Trindel	57958.00	57958.00	software / claims connect
B	30	6305	110	Claims Admin WC - Actuarial Study - Trindel	0.00	0.00	
B	30	6310	110	Claims Admin WC - Appraisal - Trindel	0.00	0.00	
B	30	6315	110	Claims Admin WC - Audit Expenses - Trindel	0.00	0.00	
B	30	6320	110	Claims Admin WC - CAJPA Accred. - Trindel	0.00	0.00	
B	30	6325	110	Claims Admin WC - Consultants - Trindel	0.00	0.00	
B	30	6330	110	Claims Admin WC - Invest. Advisor - Trindel	0.00	0.00	
B	30	6335	110	Claims Admin WC - Legal Expenses - Trindel	0.00	0.00	
B	30	7000	110	Claims Admin WC - General & Admin - Trindel	0.00	0.00	
B	30	7010	110	Claims Admin WC - Salaries - Trindel	123000.00	123000.00	prorated / max for adj & tech
B	30	7020	110	Claims Admin WC - Emp. Benefits - Trindel	41018.00	41018.00	same
B	30	7200	110	Claims Admin WC - Service Charges - Trindel	0.00	0.00	
B	30	7300	110	Claims Admin WC - Dues & Subscrip - Trindel	1500.00	1500.00	Subscriptions
B	30	7350	110	Claims Admin WC - Gen. Insurance - Trindel	0.00	0.00	
B	30	7400	110	Claims Admin WC - Conferences - Trindel	0.00	0.00	

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B	30	7410	110	Claims Admin WC - CSOOC Conf - Trindel	0.00	0.00	
B	30	7415	110	Claims Admin WC - CAJPA - Trindel	0.00	0.00	
B	30	7420	110	Claims Admin WC - PARMA - Trindel	0.00	0.00	
B	30	7500	110	Claims Admin WC - Printing & Rep. - Trindel	0.00	0.00	
B	30	7600	110	Claims Admin WC - Utilities/House - Trindel	1500.00	1500.00	Utilities/ house
B	30	7700	110	Claims Admin WC - Travel Expenses - Trindel	10000.00	10000.00	Travel
B	30	7800	110	Claims Admin WC - BOD Expense - Trindel	0.00	0.00	
B	30	7900	110	Claims Admin WC - Office Material - Trindel	25000.00	25000.00	set up - supplies - maint
B	30	8000	110	Claims Admin WC - Communications - Trindel	35400.00	35400.00	set up- phones- it support
B	30	8100	110	Claims Admin WC - Depreciation - Trindel	0.00	0.00	
B	30	8200	110	Claims Admin WC - Miscellaneous - Trindel	10000.00	10000.00	contingency
B	30	9100	110	Claims Admin WC - Transfer In/Out - Trindel	0.00	0.00	
B	30	9200	110	Claims Admin WC - Return Funds - Trindel	0.00	0.00	
B	30	9300	110	Claims Admin WC - Rental/Lease - Trindel	9600.00	9600.00	rent- renovation

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