

Account Number	Account Description	Account Name	Last year actual	FY2025 Appropriation	This Year Actual	Dept Request	SB FY2026 Proposed	Bud Com FY2026 Approved	Increase	% Increase
01-4196-11-520	INS - PROPERTY & LIABILITY	Insurance	\$ 81,809	\$ 96,207	\$ 96,207	\$ 110,638	\$ 97,347		\$ 1,140	1.2%
01-4196-11-522	INS - WORKERS COMPENSATION	Insurance	\$ 75,806	\$ 84,903	\$ 84,903	\$ 93,000	\$ 93,772		\$ 8,869	10.4%
01-4196-11-528	INS - UMEMPLOYMENT COMP	Insurance	\$ -	\$ 1	\$ -	\$ 1	\$ 1		\$ -	0.0%
01-4196-11-570	INS - INSURANCE DEDUCTIBLE	Insurance	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000		\$ -	0.0%
Total			\$ 157,615	\$ 186,111	\$ 181,110	\$ 208,639	\$ 196,120	\$ -	\$ 10,009	5.4%

Employees	
Full-Time	0
PT >32hrs	0
PT <32hrs	0