

WASHINGTON COUNTY						
	BUDGET Employee Insurance					
FUND: 1002 Employee Insurance Fund DEPT: 0125 Employee Insurance						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
	OTHER SERVICES AND CHARGES					
3010	SERVICE CONTRACT-MEDICAL	206,085.04	209,646.63	227,847.00	228,000.00	250,800.00
3011	SERVICE CONTRACT-DENTAL	22,774.50	22,991.50	23,378.40	24,000.00	25,850.00
3012	SERVICE CONTRACT-PRESCRIPTION	10,032.75	9,582.30	9,392.60	9,000.00	9,900.00
3104	MISCELLANEOUS REFUNDS	540.50	2,027.16	168.28	1,000.00	1,100.00
3169	EXCESS LOSS INSURANCE PREMIUM	431,982.30	480,837.47	472,498.62	525,000.00	574,200.00
3170	HEALTH INSURANCE	2,610,488.59	3,273,021.74	3,346,217.60	3,258,000.00	3,583,800.00
3171	DENTAL INSURANCE	219,204.66	248,868.24	203,273.89	190,000.00	209,000.00
3173	PRESCRIPTIONS	914,101.07	1,025,880.75	1,017,698.16	1,017,000.00	1,116,500.00
3174	EMPLOYEE ASSISTANCE PROGRAM	8,242.50	8,235.00	8,235.00	8,000.00	9,130.00
3182	GROUP TERM LIFE	26,734.23	26,776.17	36,667.94	40,000.00	47,300.00
3187	ACA TAX	2,607.49	2,702.35	2,809.24	4,200.00	4,620.00
	TOTAL OTHER SERVICES AND CHARGES	4,452,793.63	5,310,569.31	5,348,186.73	5,304,200.00	5,832,200.00
2021	BUDGET Employee Insurance	4,452,793.63	5,310,569.31	5,348,186.73	5,304,200.00	5,832,200.00
					5,304,200.00	5,832,200.00
					non p.s.	10.0%
					overall	10.0%
					\$ chg. overall	528,000.00