

**Insurance and Employee Benefits**  
**Non Salary Account Budget Detail**

5100 60 3 1		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Massachusetts Early Retirement Payment		\$0	\$0	\$0		<b>Code</b>
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$0	\$0	\$0	Paid off in FY10		
5200 60 3 1		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Unemployment Insurance		\$50,000	\$50,000	\$50,000		<b>Code</b>
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$50,000	\$50,000	\$50,000			
5100 61 3 1		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Worcester County Retirement		\$725,000	\$741,696	\$741,696		<b>Code</b>
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$725,000	\$741,696	\$741,696	Actual Assessment for 7/1 payment		
5200 61 3 1		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Workers Compensation		\$140,000	\$146,000	\$146,000		<b>Code</b>
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$140,000	\$146,000	\$146,000	Estimate based on experience and assessment from MEGA		
5260 61 3 1		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Medicare Payments		\$400,000	\$408,000	\$415,000		<b>Code</b>
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$400,000	\$408,000	\$415,000	Estimate based on payroll		
5200 62 3 1		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Life Insurance		\$18,000	\$18,000	\$18,000		<b>Code</b>
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$18,000	\$18,000	\$18,000			

<b>5260 62 3 1</b>		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Property and Casualty Insurance		\$124,000	\$124,000	\$124,000		Code
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$124,000	\$124,000	\$124,000			
<b>5200 63 3 1</b>		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Health Insurance Active Employees		\$4,160,000	\$4,368,000	\$4,368,000		Code
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$4,160,000	\$4,368,000	\$4,368,000	5% appropriation increase represents a 10% increase in expenses due to CBA changes		
<b>5200 64 3 1</b>		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Health Insurance Retired Employees		\$705,000	\$740,000	\$740,000		Code
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$705,000	\$740,000	\$740,000	5% appropriation increase represents a 10% increase in expenses due to CBA changes		
<b>5200 66 3 1</b>		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Dental Insurance Active Employees		\$190,000	\$205,000	\$205,000		Code
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$190,000	\$205,000	\$205,000	7.5% Estimated Increase		
<b>5200 67 3 1</b>		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Dental Insurance Retired Employees		\$35,000	\$37,500	\$37,500		Code
<b>Budget Item</b>	<b>FY12 Voted Amount</b>	<b>Requested</b>	<b>Recommended</b>	<b>Description</b>		
	\$35,000	\$37,500	\$37,500	7.5% Estimated Increase		
<b>5200 65 3 1</b>		<b>FY 12 Amount</b>	<b>Requested Amount</b>	<b>Voted Amount</b>	<b>Priority</b>	<b>Priority</b>
Short Term Disability Insurance		\$0	\$0	\$0		Code

Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
	\$0	\$0				