

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = 01-4155-11-210 thru 01-4155-11-230; Mask = ##-####-##-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - 26BUDGET

Budget Year: January 2026 thru December 2026

Account Number	Account Name	Last Year Actual (2)	This Year Budget (3)	This Year Actual (4)	Next Year Approved (7)
Benefits					
Insurance					
01-4155-11-210	BEN - HEALTH INSURANCE	532,016	561,524	299,340	490,429
01-4155-11-211	BEN - IN LIEU OF INSURANCE	4,631	6,500	6,069	5,200
01-4155-11-212	BEN - DENTAL INSURANCE	4,593	4,512	5,378	12,849
01-4155-11-214	BEN - SHORT TERM DISABILITY	6,179	7,344	3,963	8,165
01-4155-11-215	BEN - LIFE INSURANCE	1,910	2,340	1,163	2,106
01-4155-11-225	BEN - FICA/MEDICARE	298	505	212	505
01-4155-11-230	BEN - NH RETIREMENT
	TOTAL Insurance	549,626	582,725	316,126	519,254
	TOTAL Benefits	549,626	582,725	316,126	519,254
	TOTAL BUDGET TOTAL	549,626	582,725	316,126	519,254