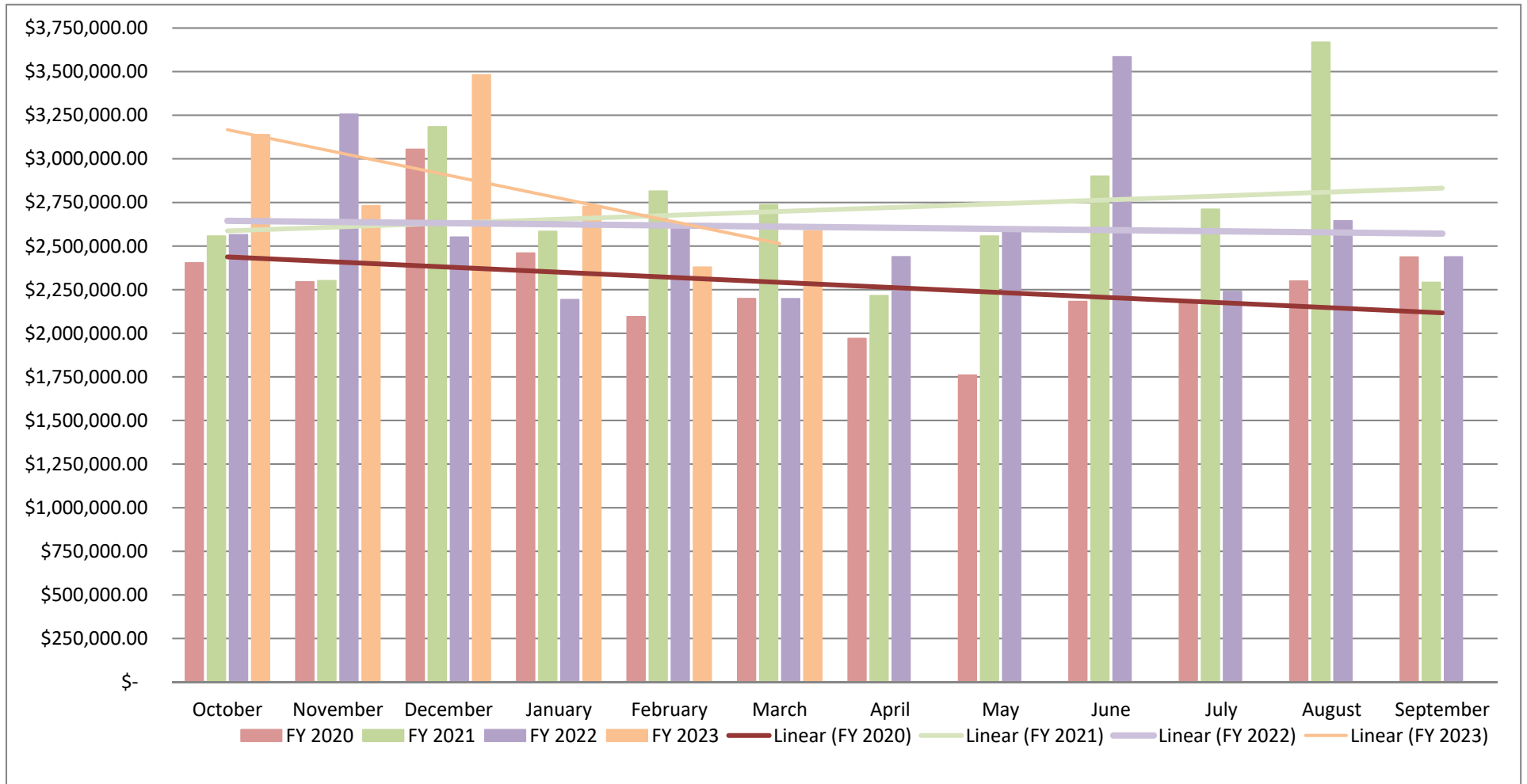


Employee & Retiree Medical, Prescription & Dental Claims

The chart below shows the cost of the claims based on the month the claims were paid by the County's Insurance Company
(not based on when the County made the payment).



| | Oct - Dec | Jan - March | April - June | July - Sept | Total | Adopted Budget |
|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| FY 2020* | \$ 7,750,892.68 | \$ 6,751,887.78 | \$ 5,910,558.75 | \$ 6,913,639.18 | \$ 27,326,978.39 | \$ 26,400,000.00 |
| FY 2021 | \$ 8,040,108.04 | \$ 8,133,375.36 | \$ 7,671,179.45 | \$ 8,669,892.60 | \$ 32,514,555.45 | \$ 31,150,000.00 |
| FY 2022 | \$ 8,370,266.23 | \$ 6,989,549.56 | \$ 8,614,371.22 | \$ 7,321,000.35 | \$ 31,295,187.36 | \$ 30,350,000.00 |
| FY 2023 | \$ 9,350,674.89 | \$ 7,692,808.18 | \$ 2,760,841.02 | \$ - | \$ 19,804,324.09 | \$ 32,350,000.00 |

FY 2023 as of March 2023

* Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19. Gradual reopening of County offices began June 1, 2020.

Employee & Retiree Medical, Prescription & Dental Claims

FY 2020 - FY 2023

(with Fiscal Year and 6-Month Moving Average)

