





# Health Insurance Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
<b>Fund 652 - Health Insurance Fund</b>									
<b>EXPENSE</b>									
Department <b>800 - Other- Countywide Expenses</b>									
Sub-Department <b>814 - Health Insurance General</b>									
53038	Healthcare - Vision Insurance	95,856.10	103,169.05	114,169.98	113,411.20	116,000.00	(22,503.00)	93,497.00	(19.39)
53039	Affordable Care Act Fee	.00	.00	5,106.10	.00	.00	.00	.00	.00
53300	Healthcare - Health Insurance	.00	.00	14,319,518.72	15,355,520.09	17,352,733.00	1,249,800.00	18,602,533.00	7.20
53310	Healthcare - Dental Insurance	.00	.00	701,572.46	766,512.78	884,692.00	(55,016.00)	829,676.00	(6.21)
53320	Healthcare - Life Insurance	.00	.00	25,237.02	30,761.63	35,000.00	.00	35,000.00	.00
53330	Healthcare - Medical Expense Reimbursement	.00	.00	.00	19,067.53	.00	97,865.00	97,865.00	.00
53340	Healthcare - Medical Premium Reimbursement	.00	.00	.00	.00	.00	90,910.00	90,910.00	.00
53350	Healthcare - MERP Shared Savings	.00	.00	.00	.00	.00	60,000.00	60,000.00	.00
53390	Change in IPBC Terminal Reserve	.00	.00	(419,738.00)	(713,125.00)	.00	.00	.00	.00
Sub-Department <b>814 - Health Insurance General Totals</b>		(\$137,111.05)	(\$1,372,621.07)	\$14,618,899.12	\$15,601,648.23	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%
Sub-Department <b>817 - Health Insurance PPO</b>									
53005	Healthcare - Stop Loss Insurance	275,302.84	271,683.67	23,409.10	.00	.00	.00	.00	.00
53031	Self Insured Healthcare Claims	7,135,756.79	7,889,238.95	785,269.16	.00	.00	.00	.00	.00
53032	Self Insured Healthcare Claims Administration	255,121.64	251,200.90	41,964.98	.00	.00	.00	.00	.00
53033	Healthcare Facility Access Fee	28,880.15	36,135.34	8,030.20	.00	.00	.00	.00	.00
53037	Healthcare Credits	(71,852.64)	(64,389.51)	(5,241.21)	.00	.00	.00	.00	.00
Sub-Department <b>817 - Health Insurance PPO Totals</b>		\$7,623,208.78	\$8,383,869.35	\$853,432.23	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department <b>818 - Health Insurance HMO</b>									
53005	Healthcare - Stop Loss Insurance	146,031.60	205,255.06	17,509.83	.00	.00	.00	.00	.00
53031	Self Insured Healthcare Claims	3,937,372.28	5,391,091.85	450,751.50	.00	.00	.00	.00	.00
53032	Self Insured Healthcare Claims Administration	310,376.72	359,705.10	62,195.24	.00	.00	.00	.00	.00
53034	Healthcare HMO Managed Care Fee	59,025.36	71,746.36	6,053.19	.00	.00	.00	.00	.00
53035	Healthcare Physician Services Fee	2,109,269.91	2,306,411.21	191,475.93	.00	.00	.00	.00	.00
53036	Healthcare Taxes	42,550.00	183,067.99	5,529.42	.00	.00	.00	.00	.00
53037	Healthcare Credits	(87,414.72)	(92,086.13)	(7,670.91)	.00	.00	.00	.00	.00
Sub-Department <b>818 - Health Insurance HMO Totals</b>		\$6,517,211.15	\$8,425,191.44	\$725,844.20	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department <b>800 - Other- Countywide Expenses Totals</b>		\$14,003,308.88	\$15,436,439.72	\$16,198,175.55	\$15,601,648.23	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%
<b>EXPENSE TOTALS</b>		\$14,003,308.88	\$15,436,439.72	\$16,198,175.55	\$15,601,648.23	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%
Fund <b>652 - Health Insurance Fund Totals</b>									
<b>REVENUE TOTALS</b>		\$15,613,987.53	\$17,567,515.36	\$15,952,944.78	\$16,306,203.77	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%
<b>EXPENSE TOTALS</b>		\$14,003,308.88	\$15,436,439.72	\$16,198,175.55	\$15,601,648.23	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%



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Fund	<b>652 - Health Insurance Fund</b> Totals	\$1,610,678.65	\$2,131,075.64	(\$245,230.77)	\$704,555.54	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$15,613,987.53	\$17,567,515.36	\$15,952,944.78	\$16,306,203.77	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%
	EXPENSE GRAND TOTALS	\$14,003,308.88	\$15,436,439.72	\$16,198,175.55	\$15,601,648.23	\$18,403,425.00	\$1,413,011.00	\$19,816,436.00	7.68%
	Net Grand Totals	\$1,610,678.65	\$2,131,075.64	(\$245,230.77)	\$704,555.54	\$0.00	\$0.00	\$0.00	+++