

EMPLOYEE LIFE/HEALTH BENEFITS

Employee Life and Health Benefits account for the costs associated with medical benefits, life insurance, and short term disability for County employees. The cost of these self-insured benefits are funded through an internal service fund established for the purpose of administering the County's comprehensive coverage for employees. The Employee Life and Health Benefits Fund is administered by the Personnel Department whose budget is listed under Independent Agencies.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
5402000 EMPLOYEE LIFE/HEALTH BENEFITS	48,115,207	67,918,080	73,209,170
Total	48,115,207	67,918,080	73,209,170

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0606 EMPLOYEE HEALTH BENEFITS	48,115,207	67,918,080	73,209,170
Total	48,115,207	67,918,080	73,209,170

EMPLOYEE LIFE/HEALTH BENEFITS (5402000)

EMPLOYEE HEALTH BENEFITS (0606)

Employee Life and Health Benefits are considered a non-departmental cost. The costs for Medical, Dental and Mental Health are funded through an internal service charge against the various user departments. The appropriations are used to fund the County's portion of comprehensive coverage for employees.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0606	5110001 EXECUTIVE SALARIES - WIB	92,802	87,980	92,000
0606	5120001 REGULAR SALARIES & WAGES - WIB	723,202	752,700	800,000
0606	5210001 FICA TAXES - WIB	59,670	61,590	68,240
0606	5220001 RETIREMENT CONTRIBUTIONS - WIB	7,991	8,530	7,170
0606	5230001 LIFE & HEALTH INSURANCE - WIB	160,922	170,140	185,990
0606	5231101 HLTH CLAIMS PD-MEDICAL	14,016,529	46,394,990	51,164,370
0606	5231102 HLTH CLAIMS PD-DENTAL	975,321	2,869,930	2,970,540
0606	5231103 HLTH CLAIMS PD-MNTL HLTH	273,940	455,160	493,220
0606	5231201 HLTH CLAIMS PD-RT-MEDICAL	6,190,271	0	0
0606	5231202 HLTH CLAIMS PD-RT-DENTAL	215,024	0	0
0606	5231203 HLTH CLAIMS PD-RT-M HLTH	14,458	0	0
0606	5231211 HLTH CLAIMS PD-RS-MEDICAL	1,775,908	0	0
0606	5231212 HLTH CLAIMS PD-RS-DENTAL	127,747	0	0
0606	5231213 HLTH CLAIMS PD-RS-MTL HLT	5,523	0	0
0606	5231301 HLTH CLAIMS PD-SE-MEDICAL	100,240	0	0
0606	5231302 HLTH CLAIMS PD-SE-DENTAL	7,421	0	0
0606	5231303 HLTH CLAIMS PD-SE-M HLTH	50	0	0
0606	5231401 HLTH CLAIMS PD-SH-MEDICAL	11,620,834	0	0
0606	5231402 HLTH CLAIMS PD-SH-DENTAL	971,527	0	0
0606	5231403 HLTH CLAIMS PD-SH-M HLTH	94,862	0	0
0606	5231501 HLTH CLAIMS PD-TC-MEDICAL	1,156,473	0	0
0606	5231502 HLTH CLAIMS PD-TC-DENTAL	56,935	0	0
0606	5231503 HLTH CLAIMS PD-TC-M HLTH	16,364	0	0
0606	5231601 HLTH CLAIMS PD-PA-MEDICAL	935,767	0	0
0606	5231602 HLTH CLAIMS PD-PA-DENTAL	64,100	0	0
0606	5231603 HLTH CLAIMS PD-PA-M HLTH	15,762	0	0
0606	5231701 HLTH CLAIMS PD-OA-MEDICAL	14,170	0	0
0606	5231702 HLTH CLAIMS PD-OA-DENTAL	3,699	0	0
0606	5231801 HLTH CLAIMS PD-COBRA-MED	746,435	0	0
0606	5231802 HLTH CLAIMS PD-COBRA-DNTL	20,399	0	0
0606	5231803 HLTH CLAIMS PD-COBRA-M H	1,510	0	0
0606	5231901 HLTH CLAIMS PD-CLERK-MED	3,014,705	0	0
0606	5231902 HLTH CLAIMS PD-CLERK-DNTL	183,509	0	0
0606	5231903 HLTH CLAIMS PD-CLERK-M H	34,164	0	0
PERSONAL SERVICES		43,698,234	50,801,020	55,781,530
0606	5310000 PROFESSIONAL SERVICES	21,154	12,900	17,500
0606	5340000 OTHER CONTRACTUAL SERVICES	4,387,839	4,887,710	5,041,290
0606	5410000 COMMUNICATION SERVICES	3,358	3,400	3,400
0606	5460000 REPAIR & MAINTENANCE SVCS	142	0	160
0606	5470000 PRINTING AND BINDING	4,480	9,000	9,000

Fund/Center Account Detail

Pinellas County, Florida

FY05 Annual Budget

EMPLOYEE LIFE/HEALTH BENEFITS (5402000)**EMPLOYEE HEALTH BENEFITS (0606)**

<u>Expenditure Summary</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Request</u>
OPERATING EXPENSES	4,416,973	4,913,010	5,071,350
0606 7996000 RESERVE-FUND BALANCE	0	12,204,050	12,356,290
RESERVES	0	12,204,050	12,356,290
Total	48,115,207	67,918,080	73,209,170