

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. For FY 2006, the Sherriff's employees are leaving the Employee Life and Health Benefits Fund to form their own health insurance program.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
5402000 EMPLOYEE LIFE/HEALTH BENEFITS	50,605,478	73,209,170	52,599,510
Total	50,605,478	73,209,170	52,599,510

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0606 EMPLOYEE HEALTH BENEFITS	50,605,478	73,209,170	52,599,510
Total	50,605,478	73,209,170	52,599,510

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		FY04 Actual	FY05 Budget	FY06 Request
0606	5110001 EXECUTIVE SALARIES - WIB	40,087	92,000	137,000
0606	5120001 REGULAR SALARIES & WAGES - WIB	628,230	800,000	938,000
0606	5210001 FICA TAXES - WIB	49,282	68,240	77,180
0606	5220001 RETIREMENT CONTRIBUTIONS - WIB	5,862	7,170	9,300
0606	5230001 LIFE & HEALTH INSURANCE - WIB	130,403	185,990	233,500
0606	5231101 HLTH CLAIMS PD-MEDICAL	13,974,164	51,164,370	31,109,300
0606	5231102 HLTH CLAIMS PD-DENTAL	924,682	2,970,540	2,531,000
0606	5231103 HLTH CLAIMS PD-MNTL HLTH	246,569	493,220	314,200
0606	5231201 HLTH CLAIMS PD-RT-MEDICAL	6,315,406	0	0
0606	5231202 HLTH CLAIMS PD-RT-DENTAL	249,580	0	0
0606	5231203 HLTH CLAIMS PD-RT-M HLTH	15,477	0	0
0606	5231211 HLTH CLAIMS PD-RS-MEDICAL	2,701,796	0	0
0606	5231212 HLTH CLAIMS PD-RS-DENTAL	160,471	0	0
0606	5231213 HLTH CLAIMS PD-RS-MTL HLT	6,520	0	0
0606	5231301 HLTH CLAIMS PD-SE-MEDICAL	90,751	0	0
0606	5231302 HLTH CLAIMS PD-SE-DENTAL	5,291	0	0
0606	5231401 HLTH CLAIMS PD-SH-MEDICAL	12,735,479	0	0
0606	5231402 HLTH CLAIMS PD-SH-DENTAL	945,424	0	0
0606	5231403 HLTH CLAIMS PD-SH-M HLTH	109,065	0	0
0606	5231501 HLTH CLAIMS PD-TC-MEDICAL	1,385,204	0	0
0606	5231502 HLTH CLAIMS PD-TC-DENTAL	76,471	0	0
0606	5231503 HLTH CLAIMS PD-TC-M HLTH	10,635	0	0
0606	5231601 HLTH CLAIMS PD-PA-MEDICAL	768,842	0	0
0606	5231602 HLTH CLAIMS PD-PA-DENTAL	67,010	0	0
0606	5231603 HLTH CLAIMS PD-PA-M HLTH	5,750	0	0
0606	5231701 HLTH CLAIMS PD-OA-MEDICAL	31,444	0	0
0606	5231702 HLTH CLAIMS PD-OA-DENTAL	894	0	0
0606	5231801 HLTH CLAIMS PD-COBRA-MED	785,312	0	0
0606	5231802 HLTH CLAIMS PD-COBRA-DNTL	11,730	0	0
0606	5231803 HLTH CLAIMS PD-COBRA-M H	3,900	0	0
0606	5231901 HLTH CLAIMS PD-CLERK-MED	3,070,304	0	0
0606	5231902 HLTH CLAIMS PD-CLERK-DNTL	202,704	0	0
0606	5231903 HLTH CLAIMS PD-CLERK-M H	23,066	0	0
PERSONAL SERVICES		45,777,805	55,781,530	35,349,480
0606	5310000 PROFESSIONAL SERVICES	12,500	17,500	16,500
0606	5340000 OTHER CONTRACTUAL SERVICES	4,809,325	5,041,290	3,425,000
0606	5410000 COMMUNICATION SERVICES	2,486	3,400	4,000
0606	5460000 REPAIR & MAINTENANCE SVCS	340	160	210
0606	5470000 PRINTING AND BINDING	3,022	9,000	9,000

Fund/Center Account Detail

Pinellas County, Florida

FY06 Annual Budget

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
OPERATING EXPENSES	4,827,673	5,071,350	3,454,710
0606 7995000 RESERVE-CONTINGENCIES	0	0	5,250,000
0606 7996000 RESERVE-FUND BALANCE	0	12,356,290	8,545,320
RESERVES	0	12,356,290	13,795,320
Total	50,605,478	73,209,170	52,599,510