

EMPLOYEE LIFE AND 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	FY05 Actual	FY06 Budget	FY07 Request
5402000 EMPLOYEE LIFE/HEALTH BENEFITS	57,596,979	52,599,510	66,435,240
Total	57,596,979	52,599,510	66,435,240

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0606 EMPLOYEE HEALTH BENEFITS	57,596,979	52,599,510	66,435,240
Total	57,596,979	52,599,510	66,435,240

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		FY05 Actual	FY06 Budget	FY07 Request
0606	5110001 EXECUTIVE SALARIES - WIB	81,734	137,000	92,660
0606	5120001 REGULAR SALARIES & WAGES - WIB	647,043	938,000	852,020
0606	5210001 FICA TAXES - WIB	52,460	77,180	72,270
0606	5220001 RETIREMENT CONTRIBUTIONS - WIB	7,385	9,300	9,450
0606	5230001 LIFE & HEALTH INSURANCE - WIB	161,303	233,500	184,080
0606	5231101 HLTH CLAIMS PD-MEDICAL	38,685,566	31,109,300	37,731,340
0606	5231102 HLTH CLAIMS PD-DENTAL	1,341,572	2,531,000	2,533,880
0606	5231103 HLTH CLAIMS PD-MNTL HLTH	265,247	314,200	353,100
0606	5231201 HLTH CLAIMS PD-RT-MEDICAL	2,663,097	0	0
0606	5231202 HLTH CLAIMS PD-RT-DENTAL	303,472	0	0
0606	5231203 HLTH CLAIMS PD-RT-M HLTH	36,143	0	0
0606	5231211 HLTH CLAIMS PD-RS-MEDICAL	1,467,245	0	0
0606	5231212 HLTH CLAIMS PD-RS-DENTAL	189,433	0	0
0606	5231213 HLTH CLAIMS PD-RS-MTL HLT	8,706	0	0
0606	5231301 HLTH CLAIMS PD-SE-MEDICAL	43,364	0	0
0606	5231302 HLTH CLAIMS PD-SE-DENTAL	8,360	0	0
0606	5231401 HLTH CLAIMS PD-SH-MEDICAL	3,255,383	0	0
0606	5231402 HLTH CLAIMS PD-SH-DENTAL	1,059,071	0	0
0606	5231403 HLTH CLAIMS PD-SH-M HLTH	144,485	0	0
0606	5231501 HLTH CLAIMS PD-TC-MEDICAL	447,105	0	0
0606	5231502 HLTH CLAIMS PD-TC-DENTAL	72,007	0	0
0606	5231503 HLTH CLAIMS PD-TC-M HLTH	11,508	0	0
0606	5231601 HLTH CLAIMS PD-PA-MEDICAL	273,698	0	0
0606	5231602 HLTH CLAIMS PD-PA-DENTAL	74,167	0	0
0606	5231603 HLTH CLAIMS PD-PA-M HLTH	8,846	0	0
0606	5231701 HLTH CLAIMS PD-OA-MEDICAL	7,960	0	0
0606	5231702 HLTH CLAIMS PD-OA-DENTAL	2,850	0	0
0606	5231801 HLTH CLAIMS PD-COBRA-MED	91,620	0	0
0606	5231802 HLTH CLAIMS PD-COBRA-DNTL	18,830	0	0
0606	5231803 HLTH CLAIMS PD-COBRA-M H	7,463	0	0
0606	5231901 HLTH CLAIMS PD-CLERK-MED	809,445	0	0
0606	5231902 HLTH CLAIMS PD-CLERK-DNTL	203,902	0	0
0606	5231903 HLTH CLAIMS PD-CLERK-M H	45,243	0	0
0606	5260001 401A PLAN - MAKE WHOLE	11	0	0
PERSONAL SERVICES		52,495,724	35,349,480	41,828,800
0606	5310000 PROFESSIONAL SERVICES	10,950	16,500	17,000
0606	5340000 OTHER CONTRACTUAL SERVICES	5,083,628	3,425,000	3,205,410
0606	5410000 COMMUNICATION SERVICES	2,634	4,000	4,000
0606	5460000 REPAIR & MAINTENANCE SVCS	0	210	250
0606	5470000 PRINTING AND BINDING	4,043	9,000	9,000

Fund/Center Account Detail

Pinellas County, Florida

FY07 Annual Budget

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

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
OPERATING EXPENSES	5,101,255	3,454,710	3,235,660
0606 7995000 RESERVE-CONTINGENCIES	0	5,250,000	6,643,520
0606 7996000 RESERVE-FUND BALANCE	0	8,545,320	13,287,040
0606 7997000 RESERVE-FUTURE YEARS	0	0	1,440,220
RESERVES	0	13,795,320	21,370,780
Total	57,596,979	52,599,510	66,435,240

