

Health  
Insurance  
Fund  
Program  
Summary

**Appropriation Summary**

|              | FY 2002-03<br>Actual | FY 2003-04<br>Amended | FY 2004-05<br>Proposed | FY 2004-05<br>Adopted | %<br>Change |
|--------------|----------------------|-----------------------|------------------------|-----------------------|-------------|
| Revenues     | \$ 10,261,674        | -                     | 15,322,049             | 15,322,049            | 100.00%     |
| Expenditures | \$ 12,668,395        | -                     | 15,322,049             | 15,322,049            | 100.00%     |

**Mission**

The Health Insurance Fund is an internal service fund. It accounts for the employee and retiree health program. Beginning January 1, 2005, the funding represents a 15% increase in employee and employer premiums.

Health  
Insurance  
Fund  
Resource  
Summary

|                          | FY 2002-03<br>Actual | FY 2003-04<br>Amended | FY 2004-05<br>Proposed | FY 2004-05<br>Adopted |
|--------------------------|----------------------|-----------------------|------------------------|-----------------------|
| <i>Revenues</i>          |                      |                       |                        |                       |
| Charges for Services     | \$ 10,261,674        | -                     | 15,322,049             | 15,322,049            |
| Total Revenues           | 10,261,674           | -                     | 15,322,049             | 15,322,049            |
| <i>Expenditures</i>      |                      |                       |                        |                       |
| Contractual Services     | 919,431              | -                     | 953,499                | 953,499               |
| Other Operating Expenses | 11,748,964           | -                     | 14,368,550             | 14,368,550            |
| Total Expenditures       | \$ 12,668,395        | -                     | 15,322,049             | 15,322,049            |