

Health
Insurance
Fund
Resource
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	13,189,869	15,322,049	14,217,375	14,217,375	7.21
FTE	-	-	-	-	0.00

Department 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.

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Charges For Services</i>	12,913,005	15,322,049	14,217,375	14,217,375
Total Revenues	12,913,005	15,322,049	14,217,375	14,217,375

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Contractual Services</i>	873,438	1,088,499	1,479,583	1,479,583
<i>Other Operating Expenses</i>	12,316,431	14,233,550	12,737,792	12,737,792
Total Expenditures	13,189,869	15,322,049	14,217,375	14,217,375