

CENTRAL JERSEY HEALTH INSURANCE FUND				
FY 2010 ADOPTED BUDGET				
			Medical Census	2,052
			Rx Census	1,976
			Dental Census	1,699
Month	Jan-10		Vision Census	677
	2009	2010		
	Annualized Budget	Proposed Budget	\$ Change	% Change
Expected Losses				
Medical - Qualcare Municipalities	16,899,500	17,405,852	506,352	3.00%
Medical - Aetna Municipalities	2,609,172	2,661,356	52,183	2.00%
Medical - Qualcare Schools	558,709	586,645	27,935	5.00%
Medical - Aetna Schools	3,244,589	3,406,818	162,229	5.00%
Medicare Part D Subsidy	(55,000)	(60,000)	(5,000)	9.09%
Prescription - Municipalities	6,734,787	7,295,629	560,843	8.33%
Dental - Municipalities	1,519,691	1,500,468	(19,222)	-1.26%
Vision - Municipalities	72,410	72,410	0	0.00%
Subtotal	31,583,857	32,869,178	1,285,320	4.07%
Reinsurance				
Specific	1,970,905	2,038,890	67,985	3.45%
Aggregate	128,520	128,520	0	0.00%
Dental Aggregate	13,864	13,864	0	0.00%
Subtotal	2,113,289	2,181,274	67,985	3.22%
Loss Fund Contingency - Wellness	30,429	13,918	(16,511)	-54%
Total Loss Fund	33,727,575	35,064,369	1,336,794	3.96%
Expenses				
Legal	32,035	32,996	961	3.00%
Treasurer	10,680	10,800	120	1.12%
Administrator	237,486	244,528	7,042	2.97%
Program Manager	530,071	555,483	25,412	4.79%
Actuary	34,420	35,100	680	1.98%
Auditor	21,000	21,300	300	1.43%
Disability Admin	-	0	0	0.00%
Medical TPA - Qual Care	585,221	585,221	0	0.00%
Medical TPA - Aetna	345,392	319,464	(25,928)	-7.51%
Rx TPA	5,000	5,000	0	0.00%
Plan Documents	-	50,000	50,000	100.00%
Out of State Network	68,850	68,850	0	0.00%
Dental TPA	66,669	66,669	0	0.00%
GASB 45	-	10,000	10,000	100.00%
HIPAA and Medicare Part D Admin	16,729	17,231	502	3.00%
Misc/Cont	19,920	19,920	0	0.00%
Total Expenses	1,973,473	2,042,562	69,088	3.50%
Total Budget	35,701,048	37,106,931	1,405,883	3.94%