Southern Skyland Regional Health Insurance Fund
2025 Certified Budget

Print date 27-Jun-25

Census:	Monthly	Annual
Medical Aetna	1,860	22,320
Rx ESI	2,168	26,016
Medicare Advantage - Medical	642	7,704
Rx No Medical (Incl in Rx above)	341	4092
Medicare Advantage - Only (Incl above)	304	3648

	LINE ITEMS	2024 Annualized Budget	2025 Proposed Budget	$ Change	% Change
1	Medical Claims (Aetna)	$ 35,197,739	$ 37,521,520	$ 2,323,781	6.60%
2					
3	**Subtotal Medical Claims**	**$ 35,197,739**	**$ 37,521,520**	**$ 2,323,781**	**6.60%**
4	Prescription Claims (Express Scripts)	$ 12,874,017	$ 15,677,379	$ 2,803,362	21.78%
5	Prescription Rebates (Express Scripts)	$ (3,100,787)	$ (4,546,440)	$ (1,445,653)	46.62%
6					
7	**Prescription Claims Subtotal**	**$ 9,773,230**	**$ 11,130,939**	**$ 1,357,709**	**13.89%**
8	**Subtotal Claims**	**$ 44,970,969**	**$ 48,652,459**	**$ 3,681,490**	**8.19%**
9					
10	Medicare Advantage- AETNA-MA	$ 511,803	$ 639,744	$ 127,941	25.00%
11	Medicare Advantage - UHC-MA	$ 791,335	$ 1,192,612	$ 401,277	50.71%
12	**Subtotal Medicare Advantage**	**$ 1,303,138**	**$ 1,832,356**	**$ 529,218**	**40.61%**
13					
14	Horizon Dental	$ 1,223,465	$ 1,226,220	$ 2,755	0.23%
15					
16	Partnership Health Center - Integrity Management	$ 733,800	$ 733,800	$ -	0.00%
17	Partnership Health Center - Lease	$ 196,000	$ 196,000	$ -	0.00%
18	Partnership Health Center - Expenses	$ 2,876,325	$ 2,876,325	$ -	0.00%
19	**Subtotal PHC**	**$ 3,806,125**	**$ 3,806,125**	**-**	**0.00%**
20					
21	**Reinsurance**				
22	Specific	$ 1,878,950	$ 2,065,683	186,733	9.94%
23					
24	**Total Loss Fund**	**$ 53,182,647**	**$ 57,582,843**	**$ 4,400,196**	**8.27%**
25					
26	Contingency	$ 121,724	$ 121,263	(461)	-0.38%
27					
28	Expenses				
29	Legal	$ 10,000	$ 10,000	0	0.00%
30	Executive Director/Program Manager	$ 563,024	$ 574,284	11,260	2.00%
31	Enrollment Vendor	$ 120,240	$ 120,240	0	0.00%
32	TPA - Aetna	$ 833,206	$ 833,206	0	0.00%
33	Actuary	$ 14,500	$ 14,790	290	2.00%
34	Auditor	$ 15,360	$ 20,766	5,406	35.20%
35	Consulting	$ 301,163	$ 305,475	4,312	1.43%
36	Marketing	$ 75,000	$ 75,000	0	0.00%
37					
38	**Subtotal Expenses**	**$ 1,932,493**	**$ 1,953,761**	**$ 21,269**	**1.10%**
39					
40	Miscelleneous				
41	Miscellaneous and Contingency	$ 10,407	$ 10,407	0	0.00%
42	Claims Auditor	$ 40,000	$ 40,000	0	0.00%
43	GASB 75 Reporting	$ 3,000	$ 3,000	0	0.00%
44	A4 Surcharge	$ 32,125	$ 34,240	$ 2,114	6.58%
45	ACA Taxes	$ 11,000	$ 11,000	$ -	0.00%
46	Subtotal Miscellaneous	$ 96,532	$ 98,647	$ 2,114	2.19%
47					
48	Total Expenses	**$ 2,029,025**	**$ 2,052,408**	**$ 23,383**	**1.15%**
49					
50	**Total Budget**	**$ 55,333,396**	**$ 59,756,513**	**$ 4,423,118**	**7.99%**
51	County Line Adjustments	**$ -**	**$ -**	$ -	0.00%
52	**Total Billing**	**$ 55,432,652**	**$ 59,757,168**	**$ 4,324,516**	**7.80%**