

Attachment 1
SAN JOAQUIN VALLEY INSURANCE AUTHORITY
Appropriations Increase Request

Line item #	Budget Description	Approved Appropriations	YTD Expenditures	Remaining Appropriations
3	EmpiRx Administration	768,284	687,222	81,062
13	98.6 Rider	168,670	200,025	(31,355)
14	EmpiRx Claims	94,438,328	59,223,859	35,214,469
	Anthem PPO Claims			
		95,375,282	60,111,106	35,264,176

Estimated Remaining Expenditures to Exceed Appropriations	Appropriations Increase Request
490,873	409,800
-	31,400
13,396,725	5,596,100
27,413,801	
41,301,399	6,037,300

Line item #	Budget Description	Approved Appropriations	YTD Expenditures	Remaining Appropriations
8	SJVIA Administration			
	COF HR Services	150,000	89,546	60,454
	COF County Counsel	12,400	8,856	3,544
	COT County Counsel			
	General Liability Insurance	84,000	88,679	(4,679)
	ACTTC Accounting Services	151,074	61,177	89,897
	Audit Expense	28,904	27,460	1,444
	Bank Service Charge	9,600	4,617	4,983
		435,978	280,335	155,643

Estimated Remaining Expenditures to Exceed Appropriations	Appropriations Increase Request
84,000	23,500
6,900	7,900
4,500	
-	4,700
95,400	36,100

Approved Appropriations	95,811,260
YTD Expenditures	60,391,441
Remaining Appropriations	35,419,819

Est. Rem. Expenditures to Exceed Appropriations	41,396,799
Remaining Appropriations	35,323,495
Appropriations Increase Request	6,073,400