

Central Jersey Municipal Employee Benefits Fund				
2021 Certified Budget		Print date	03-Sep-20	
Census:				
	Census All Members		Census Excl Lakewood	
Medical AmerHealth	20	240	20	240
Medical Aetna	1,582	18,984	1,132	13,584
Rx	1,677	20,124	1,227	14,724
Dental	2,063	24,756	1,459	17,508
Vision Aetna	129	1,548	129	1,548
Medicare Advantage - Medical	630	7,560	507	6,084
Medicare Advantage - Rx Only (Brick)	242	2,904	242	2,904
Rx No Medical (Incl in Rx above)	515	6,180	515	6,180
Dental No Med No Rx (Incl in Dental above)	1087	13,044	924	11,088
DMO Only	70	840	70	840
Medicare Advantage Only	187	2,244	162	1,944
Medicare Advantage METRO Only	0			
LINE ITEMS	2020 Actualized Budget	2021 Proposed Budget	\$ Change	% Change
1 Medical Claims AmenHealth 12/31 Renewal	\$ 7,985	\$ 8,060	\$ 75	0.94%
2 Medical Claims AmenHealth 6/30 Renewal	\$ 347,206	\$ 347,319	\$ 113	0.03%
3 Medical Claims Aetna 12/31 Renewal	\$ 18,244,724	\$ 18,336,685	\$ 91,961	0.50%
4 Medical Claims Aetna 6/30 Renewal	\$ 333,697	\$ 334,875	\$ 1,178	0.35%
5 Subtotal Medical Claims	\$ 18,933,612	\$ 19,026,939	\$ 93,327	0.49%
6 Prescription Claims 12/31 Renewal	\$ 7,138,361	\$ 7,280,833	\$ 142,472	2.00%
7 Prescription Claims 6/30 Renewal	\$ 185,736	\$ 189,578	\$ 3,842	2.07%
8 Subtotal Prescription Claims	\$ 7,324,097	\$ 7,470,411	\$ 146,314	2.00%
9				
10 Lakewood S/R Claims:				
11 Medical	\$ 8,831,246	\$ 8,805,656	\$ (25,590)	-0.29%
12 Prescription	\$ 2,567,944	\$ 2,608,383	\$ 40,439	1.57%
13				
14 Less Rx Rebates	\$ (1,098,615)	\$ (1,494,082)	\$ (395,467)	36.00%
15				
16 Dental Claims 12/31 Renewal	\$ 1,814,643	\$ 1,750,783	\$ (63,860)	-3.52%
17 Dental Claims 6/30 Renewal	\$ -	\$ -	\$ -	0.00%
18 Subtotal Dental Claims	\$ 1,814,643	\$ 1,750,783	\$ (63,860)	-3.52%
19 Vision Claims	\$ 23,233	\$ 23,233	\$ -	0.00%
20				
21 Subtotal Claims	\$ 38,396,160	\$ 38,191,323	\$ (204,837)	-0.53%
22				
23 Medicare Advantage/ EGWP	\$ 1,781,355	\$ 1,664,316	\$ (117,038.88)	-6.57%
24 Medicare Advantage - Rx	\$ 527,395	\$ 513,166	\$ (14,229.00)	-2.70%
25 DMO Premiums	\$ 35,343	\$ 35,343	\$ -	0.00%
26				
27 Reinsurance				
28 Specific	\$ 1,083,153	\$ 780,940	\$ (302,214)	-27.90%
29 Lakewood-ICH	\$ 788,028	\$ 788,028	\$ -	0.00%
30 Subtotal Reinsurance	\$ 1,871,181	\$ 1,568,968	\$ (302,214)	-16.15%
31				
32 Loss Fund Contingency	\$ 55,263	\$ 158,665	\$ 103,402.00	187.11%
33				
34 Total Loss Fund	\$ 42,666,698	\$ 42,131,761	\$ (534,937)	-1.25%
35				
37 Expenses				
38 Legal	\$ 35,716	\$ 36,430	\$ 714	2.00%
39 Treasurer	\$ 12,000	\$ 12,240	\$ 240	2.00%
40 Administrator	\$ 387,415	\$ 395,164	\$ 7,748	2.00%
41 Program Manager	\$ 1,291,687	\$ 1,317,540	\$ 25,852	2.00%
42 Actuary	\$ 41,300	\$ 16,000	\$ (25,300)	-61.20%
43 Auditor	\$ 20,096	\$ 20,498	\$ 402	2.00%
44 TPA - AmenHealth	\$ 9,780	\$ 9,780	\$ -	0.00%
45 TPA - Aetna	\$ 937,700	\$ 909,224	\$ (28,476)	-3.04%
46 Plan Documents	\$ 15,000	\$ 15,000	\$ -	0.00%
47 Dental TPA	\$ 77,239	\$ 77,239	\$ -	0.00%
48 Wellness	\$ 50,000	\$ 125,000	\$ 75,000	150.00%
49 Affordable Care Act	\$ 9,516	\$ 9,516	\$ -	0.00%
50 A4 Retiree Surcharge	\$ 25,206	\$ 24,688	\$ (517)	-2.05%
51 Misc/Cont	\$ 21,263	\$ 21,185	\$ (78)	-0.37%
52				
53 Total Expenses	\$ 2,933,917	\$ 2,989,503	\$ 55,586	1.89%
54				
55 Total Budget	\$ 45,600,616	\$ 45,121,284	\$ (479,331)	-1.05%
56 Total Billing	\$ 45,732,804	\$ 45,121,284	\$ (611,520)	-1.34%