



# PA 152 Budget – Active Employees

	2020 Current	2021 Renewal	2021 PA 152: 80 Percent	2021 PA 152: Hard Cap
HAP Medical/Rx (191 EEs) - Without HSA Funding	\$3,177,588	\$3,146,119	\$3,146,119	\$3,146,119
<b>Total Gross Cost</b>	<b>\$3,177,588</b>	<b>\$3,146,119</b>	<b>\$3,146,119</b>	<b>\$3,146,119</b>
<b>Total Gross \$ Difference</b>		<b>(\$31,469)</b>	<b>(\$31,469)</b>	<b>(\$31,469)</b>
<b>Total Gross % Difference</b>		<b>-1.0%</b>	<b>-1.0%</b>	<b>-1.0%</b>
HSA Funding (85 EEs)	\$201,600	\$201,600	\$201,600	\$201,600
Medical Opt-outs (32 EEs)	\$82,560	\$82,560	\$82,560	\$82,560
<b>Medical Total</b>	<b>\$3,461,748</b>	<b>\$3,430,279</b>	<b>\$3,430,279</b>	<b>\$3,430,279</b>
<b>Total Combined Gross Costs</b>	<b>\$3,461,748</b>	<b>\$3,430,279</b>	<b>\$3,430,279</b>	<b>\$3,430,279</b>
Total Gross PEPY	\$18,124	\$17,960	\$17,960	\$17,959.57
Employee Contributions (Medical)	\$80,241	\$68,234	\$669,546	\$582,532
<b>Total Net (Employer Contribution)</b>	<b>\$3,381,507</b>	<b>\$3,362,045</b>	<b>\$4,099,825</b>	<b>\$4,012,810</b>
Total Net (ER Contribution) PEPY	\$17,704.22	\$17,602.33	\$21,465.05	\$21,009.48
Difference from Current		(\$19,462)	\$718,318	\$631,304
% Difference from Current		-0.58%	21.24%	18.67%
Difference from Renewal			\$737,781	\$650,766
% Difference from Renewal			21.94%	19.36%

FSA and COBRA Administration Costs are not included in the above.

July 2020 HAP Enrollment. Retirees not included. Assumes H S A Funding remains the same for 2021.

Medical Opt-Outs are assumed from April 2020 census provided by CORH.