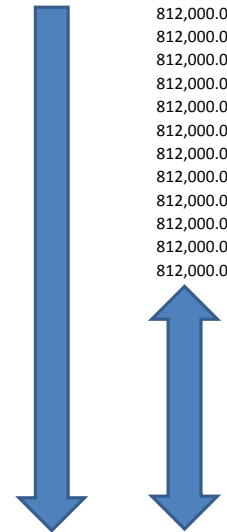


# E.C.H.I.P.

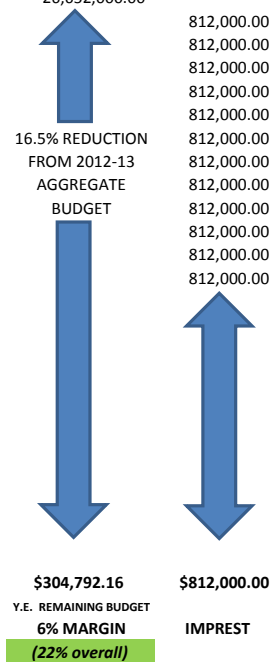
Eastern Connecticut Health Insurance Program

Annual Report 2014-2015

DATE TRANS	RUNNING CASH BALANCE AFTER INTEREST	ECHIP CONTR 7102--01941	CIGNA REFUNDS 7102--01990	BANK INTEREST 7102--01510	ADMIN FEES 7102--21600	BANK FEES 7102--81000	HEALTH CLAIMS 7102--21100	INSURANCE PREMIUMS 7102--21000	COMBINED PREMIUMS CLAIMS	PERCENT OF YEARLY BUDGET USED	MONTHLY BUDGET BALANCE	RUNNING YEAR BUDGET REMAINING BALANCE	IMPREST CIGNA CITIBANK ACCOUNT 7102--00122	% MONTHLY INTEREST
JUNE 2012--JULY 2012	4,947,233.88	5,947,353.47	0.00	1,059.65	0.00	(50.00)	(189,149.12)	0.00	(189,149.12)		2,587,339.14	31,048,069.71	812,000.00	100.0%
AUGUST	6,798,183.42	2,841,716.97	65.59	1,344.20	0.00	(40.00)	(447,648.97)	(544,488.25)	(992,137.22)				812,000.00	100.0%
SEPTEMBER	5,914,648.15	2,491,273.80	0.00	1,260.12	0.00	(40.00)	(3,109,023.42)	(267,005.77)	(3,376,029.19)				812,000.00	100.0%
OCTOBER	5,520,816.16	2,413,901.91	137,184.35	1,386.79	0.00	(20.00)	(2,671,825.45)	(274,459.59)	(2,946,285.04)				812,000.00	100.0%
NOVEMBER	5,940,775.82	2,695,070.00	36,964.51	1,214.57	(9,702.17)	(20.00)	(2,032,378.45)	(271,188.80)	(2,303,567.25)				812,000.00	100.0%
DECEMBER	5,410,578.32	1,521,000.00	38,514.67	1,249.70	0.00	(10.00)	(2,090,951.87)	0.00	(2,090,951.87)				812,000.00	100.0%
JANUARY	5,257,807.57	2,810,702.04	72,741.21	1,203.00	0.00	(40.00)	(2,492,807.95)	(544,569.05)	(3,037,377.00)				812,000.00	100.0%
FEBRUARY	5,436,268.10	2,586,695.02	99,720.09	1,066.41	0.00	(30.00)	(2,236,308.58)	(272,682.41)	(2,508,990.99)				812,000.00	100.0%
MARCH	5,651,559.60	2,344,323.74	451,225.87	1,151.97	0.00	(30.00)	(2,303,489.72)	(277,890.36)	(2,581,380.08)				812,000.00	100.0%
APRIL	5,792,521.40	2,467,891.69	168,610.99	1,301.35	0.00	(40.00)	(2,496,802.23)	0.00	(2,496,802.23)				812,000.00	100.0%
MAY	4,377,909.12	1,208,840.27	185,396.95	1,150.52	(112,847.19)	(10.00)	(2,157,489.09)	(539,653.74)	(2,697,142.83)				812,000.00	100.0%
JUNE	3,554,142.33	1,491,215.73	153,009.87	818.48	(25.71)	(20.00)	(2,197,356.01)	(271,409.15)	(2,468,765.16)				812,000.00	100.0%
<b>YTD TOTALS</b>	<b>64,602,443.84</b>	<b>30,819,984.64</b>	<b>1,343,434.10</b>	<b>14,206.76</b>	<b>(122,575.07)</b>	<b>(350.00)</b>	<b>(24,425,230.86)</b>	<b>(3,263,347.12)</b>	<b>(27,688,577.98)</b>	<b>89.6%</b>		<b>\$947,628.60</b>	<b>\$812,000.00</b>	
												<b>Y.E. REMAINING BUDGET</b>	<b>IMPREST</b>	
												<b>10.4% MARGIN</b>		

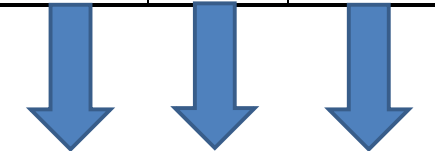


DATE TRANS	RUNNING CASH BALANCE AFTER INTEREST	ECHIP CONTR 7102--01941	CIGNA REFUNDS 7102--01990	BANK INTEREST 7102--01510	ADMIN FEES 7102--21600	BANK FEES 7102--81000	HEALTH CLAIMS 7102--21100	INSURANCE PREMIUMS 7102--21000	COMBINED PREMIUMS CLAIMS	PERCENT OF YEARLY BUDGET USED	MONTHLY BUDGET BALANCE	RUNNING YEAR BUDGET REMAINING BALANCE	IMPREST CIGNA CITIBANK ACCOUNT 7102--00122	% MONTHLY INTEREST
											2,221,000.00	26,652,000.00		
JULY	2,924,843.88	1,781,698.50	107,819.11	859.57	23,145.37	(45.00)	(2,429,070.96)	(113,705.04)	(2,536,086.34)				812,000.00	100.0%
AUGUST	3,329,826.81	2,601,806.05	91,185.61	840.67	(28,187.38)	(45.00)	(2,153,600.30)	(107,016.72)	(2,260,617.02)				812,000.00	100.0%
SEPTEMBER	4,022,451.14	2,156,845.70	297,003.02	882.76	0.00	(45.00)	(1,546,749.24)	(215,312.91)	(1,762,062.15)				812,000.00	100.0%
OCTOBER	4,541,456.95	2,619,357.46	11,515.43	1,023.97	(13,770.00)	(60.00)	(1,880,835.61)	(218,225.44)	(2,099,061.05)				812,000.00	100.0%
NOVEMBER	4,209,300.67	1,601,941.61	30,621.08	966.24	0.00	(30.00)	(1,801,196.86)	(164,458.35)	(1,965,655.21)				812,000.00	100.0%
DECEMBER	4,098,225.00	2,120,811.57	12,355.19	1,067.06	0.00	(45.00)	(2,078,206.48)	(167,058.01)	(2,245,264.49)				812,000.00	100.0%
JANUARY	5,022,607.90	2,653,678.48	4,832.00	1,068.86	0.00	(60.00)	(1,574,514.31)	(160,622.14)	(1,735,136.45)				812,000.00	100.0%
FEBRUARY	5,808,954.67	2,515,860.75	16,051.86	1,091.79	0.00	(120.00)	(1,746,537.62)	0.00	(1,746,537.62)				812,000.00	100.0%
MARCH	6,465,602.95	2,874,699.06	175,576.84	1,373.12	0.00	(435.00)	(2,175,790.69)	(218,775.05)	(2,394,565.74)				812,000.00	100.0%
APRIL	6,386,731.34	2,238,147.06	5,542.39	1,416.87	0.00	(370.00)	(2,049,839.89)	(273,768.04)	(2,323,607.93)				812,000.00	100.0%
MAY	5,992,573.98	1,752,042.91	54,865.79	1,318.04	(125,000.00)	(350.00)	(1,966,819.20)	(110,214.90)	(2,077,034.10)				812,000.00	100.0%
JUNE	4,916,167.47	1,086,434.59	142,225.99	1,274.77	0.00	(425.00)	(2,087,409.77)	(218,507.09)	(2,305,916.86)				812,000.00	100.0%
<b>YTD TOTALS</b>	<b>57,718,742.78</b>	<b>26,003,323.74</b>	<b>949,594.31</b>	<b>13,183.72</b>	<b>(143,812.01)</b>	<b>(2,030.00)</b>	<b>(23,490,570.93)</b>	<b>(1,967,663.69)</b>	<b>(25,451,544.96)</b>	<b>96.1%</b>		<b>\$304,792.16</b>	<b>\$812,000.00</b>	
												Y.E. REMAINING BUDGET 6% MARGIN <b>(22% overall)</b>	IMPREST	



**ECHIP**  
**IMPREST CLAIM ALLOCATION SPREADSHEET**  
**As of 3/17/2014**

MEMBER NAMES	ORIGINAL IMPREST DEPOSITS	CLAIMS	CLAIMS	CLAIMS	RUNNING BALANCE	IMPREST TOTAL
		2/19/14	2/20/14	2/21/14		
						812,000.00
COVENTRY TOWN	25,112.17	(61.41)	(4,088.78)	0.00	20,961.98	
COVENTRY BOE	108,890.91	(737.33)	(15,800.29)	(1,362.08)	90,991.21	
EASTCONN	98,826.46	(1,224.68)	(12,906.71)	(5,679.35)	79,015.72	
GRISWOLD TOWN	9,406.96	0.00	0.00	0.00	9,406.96	
GRISWOLD BOE	92,400.02	0.00	0.00	0.00	92,400.02	
PLAINFIELD TOWN	30,930.28	(76.54)	(5,542.42)	(10.91)	25,300.41	
PLAINFIELD BOE	162,383.99	(1,320.13)	(33,259.69)	(5,530.02)	122,274.15	
PUTNAM TOWN	19,801.29	(320.55)	(3,521.46)	(202.43)	15,756.85	
PUTNAM BOE	76,042.33	(240.74)	(10,687.27)	(668.52)	64,445.80	
TOLLAND TOWN	14,247.16	(148.48)	(5,555.85)	(84.95)	8,457.88	
TOLLAND BOE	173,958.43	(3,173.18)	(38,736.08)	(679.21)	131,369.96	
<b>TOTAL</b>		<b>(7,303.04)</b>	<b>(130,098.55)</b>	<b>(14,217.47)</b>	<b>660,380.94</b>	<b>660,380.94</b>



**IMPREST reduced by \$151,619.06 in paid claims**



**IMPREST Remaining**



DATE TRANS	RUNNING CASH BALANCE AFTER INTEREST	ECHIP CONTR 7102--01941	CIGNA REFUNDS 7102--01990	BANK INTEREST 7102--01510	ADMIN FEES 7102--21600	BANK FEES 7102--81000	HEALTH CLAIMS 7102--21100	INSURANCE PREMIUMS 7102--21000	COMBINED PREMIUMS CLAIMS	PERCENT OF YEARLY BUDGET USED	MONTHLY BUDGET BALANCE	RUNNING YEAR BUDGET REMAINING BALANCE	IMPREST CIGNA CITIBANK ACCOUNT 7102--00122	% MONTHLY INTEREST
											<b>2,329,763.00</b>	<b>27,957,156.00</b>		
JULY	5,562,371.34	2,536,660.80	158,035.35	1,180.19	4,502.22	(345.00)	(1,893,973.87)	(159,855.82)	(2,053,829.69)				0.00	100.0%
AUGUST	7,349,782.00	2,535,988.66	80,597.41	1,370.79	(1,806.94)	(360.00)	(672,651.37)	(155,727.89)	(828,379.26)				0.00	100.0%
SEPTEMBER	5,942,712.38	1,643,071.41	174,054.04	1,649.19	(4,644.29)	(405.00)	(3,062,945.33)	(157,849.64)	(3,220,794.97)				0.00	100.0%
OCTOBER	5,837,787.83	2,186,448.41	33,317.34	1,250.26	12,411.69	(345.00)	(2,179,849.21)	(158,158.04)	(2,338,007.25)				0.00	100.0%
NOVEMBER	6,402,432.65	2,158,666.91	10,688.79	731.77	(9,440.58)	(345.00)	(1,479,929.97)	(115,727.10)	(1,595,657.07)				0.00	100.0%
DECEMBER	6,573,251.88	2,157,592.99	196,285.06	958.23	2,790.00	(405.00)	(2,186,402.05)	0.00	(2,186,402.05)				0.00	100.0%
JANUARY	7,753,579.76	2,936,530.73	108,815.19	904.21	(675.00)	(360.00)	(1,604,475.10)	(260,412.15)	(1,864,887.25)				0.00	100.0%
FEBRUARY	7,062,380.25	1,263,424.41	44,564.94	936.10	(9,507.17)	(330.00)	(1,589,143.71)	(401,144.08)	(1,990,287.79)				0.00	100.0%
MARCH	8,016,904.19	2,987,993.11	68,993.72	1,069.61	(7,904.00)	(435.00)	(2,136,622.14)	41,428.64	(2,095,193.50)				0.00	100.0%
APRIL	8,029,898.56	1,906,777.78	314,369.86	1,172.91	7,648.00	(330.00)	(1,874,379.08)	(342,265.10)	(2,216,644.18)				0.00	100.0%
MAY	8,808,762.97	1,959,064.35	54,967.98	0.00	48.00	(270.00)	(1,066,845.97)	(168,099.95)	(1,234,945.92)				0.00	100.0%
JUNE	8,808,762.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	100.0%
<b>YTD TOTALS</b>	<b>86,148,626.73</b>	<b>24,272,219.56</b>	<b>1,244,689.68</b>	<b>11,223.26</b>	<b>(6,578.07)</b>	<b>(3,930.00)</b>	<b>(19,747,217.80)</b>	<b>(1,877,811.13)</b>	<b>(21,625,028.93)</b>	<b>77.4%</b>				

↑  
Aggregated balance  
inclusive of  
CD investment of  
\$3.5M

As of 5/20/15  
23% under projected  
budget.  
23% Equates to  
\$6.3M  
This reflects a combined  
premium & claim average  
of \$1.8 per mo.  
versus  
projection of  
\$2.3M per mo.

**Healthcare Spend & Trend Summary**

Total Spend	Base	Current	% Change
Total Medical Spend	\$19,504,738	\$19,241,684	-1.3%
Total Pharmacy Spend	\$4,823,931	\$5,277,802	9.4%
Total Combined Spend	\$24,328,669	\$24,519,686	0.8%

Member Cost Share	Base	Current	Norm
Medical	6.8%	7.7%	8.3%
Pharmacy	15.6%	14.1%	16.0%

Per Capita Spend	Base	Current	% Change	Norm
Total Medical Spend	\$5,584	\$5,454	-2.3%	\$5,056
Total Pharmacy Spend	\$1,496	\$1,496	8.3%	\$1,077
Total Combined Spend	\$6,965	\$6,950	-0.2%	\$6,134

Network Discounts	Base	Current	% Change
Total	47.5%	45.7%	-1.8%

**Population Specifics**

Member Details	Base	Current	% Change	Norm
Ave # EEs	1,517	1,510	-0.5%	n/a
Ave # Mbrs	3,493	3,528	1.0%	n/a
Contract Size	2.30	2.34	1.5%	n/a
% of Female Mbrs	54.1%	53.9%	-0.3%	51.9%
Ave Age of EEs	48.5	49	+0.3%	48.8
Ave Age of Mbrs	38.7	38.4	-0.9%	37.0

Age Band	Female			Male		
	Base	Curr	% Change	Base	Curr	% Change
<1	\$38,952	\$11,556	-70.3%	\$33,060	\$11,472	-65.3%
1-17	\$1,764	\$1,632	-7.5%	\$1,860	\$2,472	32.9%
18-29	\$3,780	\$3,672	-2.9%	\$1,632	\$2,244	37.5%
30-39	\$6,096	\$6,096	0.4%	\$3,972	\$2,904	-26.9%
40-49	\$5,124	\$3,948	-23.0%	\$2,952	\$3,636	23.2%
50-59	\$6,912	\$6,276	-9.2%	\$7,212	\$5,796	-19.6%
60-64	\$9,732	\$13,440	38.1%	\$11,256	\$10,092	-10.3%
65+	\$8,460	\$8,928	5.5%	\$10,308	\$12,240	18.7%
Total	\$5,676	\$5,616	-1.1%	\$4,992	\$4,716	-5.5%

Relationship Spend	Base	Current	% Change
Employee	\$8,479	\$8,390	-1.1%
Spouse	\$8,456	\$9,202	8.8%
Dependent	\$3,626	\$3,469	-4.3%

**Medical Service PMPY Category Trend Analysis & Key Utilization Statistics**

Service Category	Base	Current	% Change	Norm
Inpatient	\$353	\$396	12.2%	\$389
Outpatient	\$1,279	\$1,242	-2.9%	\$1,074
Professional	\$1,449	\$1,451	0.2%	\$1,474
Other	\$503	\$516	2.6%	\$481
Catastrophic	\$2,000	\$1,850	-7.5%	\$1,640
Pharmacy	\$1,381	\$1,496	8.3%	\$1,077
Total	\$6,965	\$6,950	-0.2%	\$6,134

	(per 1,000 members)			
	Base	Current	% Change	Norm
Admissions	60.7	64.1	5.6%	67.1
Bed Days	306.6	271.0	-11.0%	388.1
ALOS	5.1	4.2	-16.3%	5.8
Amb. Surgeries	132.0	113.1	-14.3%	113.4
ER Visits	250.4	267.0	2.9%	220.5
Diagnostic Tests	158.9	132.1	-16.9%	92.7
OVI/POP	2,647.6	2,629.7	-0.7%	2,159.5
OVI-Spec	2,043.2	2,095.9	2.6%	2,058.9

**High Cost Claimant Analysis**

Impact on Spend	Base	Current	% Change
Total Med/Rx Plan Spend	\$6,965	\$6,950	-0.2%
Cat Claimant Spend	\$2,277	\$2,219	-2.6%
Net of Cat Claimants	\$4,688	\$4,731	0.9%
% of Total Spend	32.7%	31.9%	-0.8%
#Claimants-\$50,000	67	62	-7.5%

Claimant	Diagnostic Group	Amount
Claimant #1	Neoplasms	\$379,919
Claimant #2	Circulatory	\$360,124
Claimant #3	Newborns	\$331,056
Claimant #4	Renal/Urologic	\$308,160
Claimant #5	Skin	\$187,364
All Other		\$5,891,630
Total		\$7,368,252

Relationship	Base		Current	
	# Mbrs	Cost/Mbr	# Mbrs	Cost/Mbr
EE	38	\$101,255	31	\$113,980
SP	21	\$105,889	24	\$122,483
Dep	8	\$162,111	8	\$102,312
Total	67	\$109,974	62	\$115,954

Claimant	Diagnostic Group	Amount
Claimant #1	Renal/Urologic	\$538,325
Claimant #2	Infect/Parasit	\$436,030
Claimant #3	Circulatory	\$341,231
Claimant #4	Renal/Urologic	\$298,336
Claimant #5	Neoplasms	\$234,389
All Other		\$5,340,775
Total		\$7,189,146

**Key Utilization Statistics - Pharmacy**

Script Details	Base	Current	% Change	Norm
Paid Per Script	\$110.46	\$118.79	7.5%	\$120.40
Ave Scripts/Mbr	12.5	12.6	0.7%	8.9
% Mail Order Scripts	9.8%	8.4%	-1.3%	9.4%
Generic Utilization	76.9%	79.2%	2.3%	77.8%
Generic Efficiency	95.1%	95.4%	0.4%	94.9%

Cost Share %	Base	Current	Norm
Generic	24.7%	22.5%	25.7%
Brand-Prefer	12.3%	11.1%	13.4%
Brand-Nonpref	12.1%	11.1%	11.5%

**Pharmaceutical Utilization & Trend**

Class	Base	Current
Asthma Related	\$137.35	\$131.05
Lipid Lowering	\$105.67	\$97.84
Stimulants	\$75.22	\$92.83
Antidepressants	\$85.54	\$79.81
Insulins	\$48.48	\$79.62

**Disease Burden**

**Member Distribution**

Disease Burden	Members	Cost
Chronic	45.6%	71.5%
Healthy	6.7%	0.6%
Major	17.6%	19.7%
Minor	1.2%	3.2%
NonUser	7.2%	0.0%

The S/50 Rule	Norm	Actual
Membership	5.0%	5.0%
Plan Spend	50.0%	45.1%

# Members in current top 5%	176
Current spend by current top 5%	\$11,050,672
Prior spend by current top 5%	\$4,867,128
# of New Enrollees in current top 5%	19

**Top 5 Chronic Conditions**

Disease Category	Members	Cost
Hypertension	17.7%	4.7%
Metab/Immun Disorder	12.3%	1.9%
Asthma	8.1%	2.4%
Visual Disturbance	7.8%	0.7%
Psych/Neurotic Disorder	6.8%	2.5%

**Top Chronic Disease Categories**

Disease Category	# Mbrs	Cost
Renal Failure	7	4.7%
Diabetes	39	2.6%
Coronary Heart Dis	23	2.2%
Drug/Alc Depend	13	2.0%
Congest Heart Fail	14	1.9%

**Wellness Access and Prevention**

**Preventive Care Utilization (all services)**

Relationship	Base	Current	Norm
Employee	70.5%	75.0%	57.9%
Spouse	55.9%	57.3%	55.8%
Dependent	68.2%	66.8%	71.2%
Average	66.2%	68.1%	62.0%

**% of Eligible Members with Screening**

Well Visit Completion	Base	Current	% Change	Norm
Pediatric	65.2%	63.7%	-1.4%	66.8%
Adult(EE)	57.8%	58.3%	1.1%	46.8%
Adult(SP)	41.8%	42.5%	0.9%	44.2%

Cancer Screenings	Current	Norm
Breast	80.7%	64.3%
Cervical	63.3%	67.0%
Colon	48.2%	45.4%

Prev. Care (% total Spend)	2.5%	2.5%	0.0%	2.7%
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ECHIP CD Investment

ECHIP CD ACCOUNT 4287 \$1,500,000.00											
MEMBERS NAMES	PRINCIPLE CONTRIBUTION	PERCENT CONTR	OCT INT	NOV INT	DEC INT	JAN INT	FEB INT	MARCH INT	APRIL INT	MAY INT	JUNE INT
			\$ 560.64	\$ 1,428.04	\$ 1,684.79	\$ 1,533.27	\$ 1,432.46	\$ 1,638.77			
COVENTRY	\$ 330,000.00	22.00%	\$ 123.34	\$ 314.17	\$ 370.65	\$ 337.32	\$ 315.14	\$ 360.53	\$ -	\$ -	\$ -
EASTCONN	\$ 24,000.00	1.60%	\$ 8.97	\$ 22.85	\$ 26.96	\$ 24.53	\$ 22.92	\$ 26.22	\$ -	\$ -	\$ -
PLAINFIELD	\$ 492,000.00	32.80%	\$ 183.89	\$ 468.40	\$ 552.61	\$ 502.91	\$ 469.85	\$ 537.52	\$ -	\$ -	\$ -
PUTNAM	\$ 210,000.00	14.00%	\$ 78.49	\$ 199.93	\$ 235.87	\$ 214.66	\$ 200.54	\$ 229.43	\$ -	\$ -	\$ -
TOLLAND	\$ 444,000.00	29.60%	\$ 165.95	\$ 422.70	\$ 498.70	\$ 453.85	\$ 424.01	\$ 485.08	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,500,000.00</b>	<b>100.00%</b>	<b>\$ 560.64</b>	<b>\$ 1,428.04</b>	<b>\$ 1,684.79</b>	<b>\$ 1,533.27</b>	<b>\$ 1,432.46</b>	<b>\$ 1,638.77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
ECHIP CD ACCOUNT 4295 \$1,500,000.00											
MEMBERS NAMES	PRINCIPLE CONTRIBUTION	PERCENT CONTR	OCT INT	NOV INT	DEC INT	JAN INT	FEB INT	MARCH INT	APRIL INT	MAY INT	JUNE INT
			\$ 560.64	\$ 1,428.04	\$ 1,684.79	\$ 1,533.27	\$ 1,432.46	\$ 1,638.77			
COVENTRY	\$ 330,000.00	22.00%	\$ 123.34	\$ 314.17	\$ 370.65	\$ 337.32	\$ 315.14	\$ 360.53	\$ -	\$ -	\$ -
EASTCONN	\$ 24,000.00	1.60%	\$ 8.97	\$ 22.85	\$ 26.96	\$ 24.53	\$ 22.92	\$ 26.22	\$ -	\$ -	\$ -
PLAINFIELD	\$ 492,000.00	32.80%	\$ 183.89	\$ 468.40	\$ 552.61	\$ 502.91	\$ 469.85	\$ 537.52	\$ -	\$ -	\$ -
PUTNAM	\$ 210,000.00	14.00%	\$ 78.49	\$ 199.93	\$ 235.87	\$ 214.66	\$ 200.54	\$ 229.43	\$ -	\$ -	\$ -
TOLLAND	\$ 444,000.00	29.60%	\$ 165.95	\$ 422.70	\$ 498.70	\$ 453.85	\$ 424.01	\$ 485.08	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 1,500,000.00</b>	<b>100.00%</b>	<b>\$ 560.64</b>	<b>\$ 1,428.04</b>	<b>\$ 1,684.79</b>	<b>\$ 1,533.27</b>	<b>\$ 1,432.46</b>	<b>\$ 1,638.77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	MILLIMAN JULY			MILLIMAN AUGUST		
	PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
COVENTRY BOE	\$ 2.18	235	\$ 512.30	\$ 2.18	225	\$ 490.50
COVENTRY TOWN	\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
EASTCONN	\$ 2.18	304	\$ 662.72	\$ 2.18	298	\$ 649.64
PLAINFIELD BOE	\$ 2.18	290	\$ 632.20	\$ 2.18	290	\$ 632.20
PLAINFIELD TOWN	\$ 2.18	57	\$ 124.26	\$ 2.18	58	\$ 126.44
PUTNAM BOE	\$ 2.18	164	\$ 357.52	\$ 2.18	162	\$ 353.16
PUTNAM TOWN	\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
TOLLAND BOE	\$ 2.18	310	\$ 675.80	\$ 2.18	312	\$ 680.16
TOLLAND TOWN	\$ 2.18	43	\$ 93.74	\$ 2.18	41	\$ 89.38
<b>MONTHLY TOTAL</b>			<b>\$ 3,298.34</b>			<b>\$ 3,261.28</b>

	ECHIP ADMIN FEE JULY			ECHIP ADMIN FEE AUGUST		
	PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
COVENTRY BOE	\$ 5.23	235	\$ 1,229.05	\$ 5.23	225	\$ 1,176.75
COVENTRY TOWN	\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
EASTCONN	\$ 5.23	304	\$ 1,589.92	\$ 5.23	298	\$ 1,558.54
PLAINFIELD BOE	\$ 5.23	290	\$ 1,516.70	\$ 5.23	290	\$ 1,516.70
PLAINFIELD TOWN	\$ 5.23	57	\$ 298.11	\$ 5.23	58	\$ 303.34
PUTNAM BOE	\$ 5.23	164	\$ 857.72	\$ 5.23	162	\$ 847.26
PUTNAM TOWN	\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
TOLLAND BOE	\$ 5.23	310	\$ 1,621.30	\$ 5.23	312	\$ 1,631.76
TOLLAND TOWN	\$ 5.23	43	\$ 224.89	\$ 5.23	41	\$ 214.43
<b>MOTHLY TOTAL</b>			<b>\$ 7,912.99</b>			<b>\$ 7,824.08</b>

**GRAND TOTAL** \$ 11,211.33 \$ 11,085.36

	ECHIP TOTAL ADMIN FEE JULY			ECHIP TOTAL ADMIN FEE AUGUST		
	PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
COVENTRY BOE	\$ 7.41	235	\$ 1,741.35	\$ 7.41	225	\$ 1,667.25
COVENTRY TOWN	\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
EASTCONN	\$ 7.41	304	\$ 2,252.64	\$ 7.41	298	\$ 2,208.18
PLAINFIELD BOE	\$ 7.41	290	\$ 2,148.90	\$ 7.41	290	\$ 2,148.90
PLAINFIELD TOWN	\$ 7.41	57	\$ 422.37	\$ 7.41	58	\$ 429.78
PUTNAM BOE	\$ 7.41	164	\$ 1,215.24	\$ 7.41	162	\$ 1,200.42
PUTNAM TOWN	\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
TOLLAND BOE	\$ 7.41	310	\$ 2,297.10	\$ 7.41	312	\$ 2,311.92
TOLLAND TOWN	\$ 7.41	43	\$ 318.63	\$ 7.41	41	\$ 303.81
<b>MOTHLY TOTAL</b>			<b>\$ 11,211.33</b>			<b>\$ 11,085.36</b>

MILLIMAN SEPTEMBER			MILLIMAN OCTOBER		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 2.18	235	\$ 512.30	\$ 2.18	236	\$ 514.48
\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
\$ 2.18	299	\$ 651.82	\$ 2.18	301	\$ 656.18
\$ 2.18	280	\$ 610.40	\$ 2.18	280	\$ 610.40
\$ 2.18	59	\$ 128.62	\$ 2.18	59	\$ 128.62
\$ 2.18	167	\$ 364.06	\$ 2.18	168	\$ 366.24
\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
\$ 2.18	321	\$ 699.78	\$ 2.18	321	\$ 699.78
\$ 2.18	39	\$ 85.02	\$ 2.18	39	\$ 85.02
		<b>\$ 3,291.80</b>			<b>\$ 3,300.52</b>

ECHIP ADMIN FEE SEPTEMBER			ECHIP ADMIN FEE OCTOBER		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 5.23	235	\$ 1,229.05	\$ 5.23	236	\$ 1,234.28
\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
\$ 5.23	299	\$ 1,563.77	\$ 5.23	301	\$ 1,574.23
\$ 5.23	280	\$ 1,464.40	\$ 5.23	280	\$ 1,464.40
\$ 5.23	59	\$ 308.57	\$ 5.23	59	\$ 308.57
\$ 5.23	167	\$ 873.41	\$ 5.23	168	\$ 878.64
\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
\$ 5.23	321	\$ 1,678.83	\$ 5.23	321	\$ 1,678.83
\$ 5.23	39	\$ 203.97	\$ 5.23	39	\$ 203.97
		<b>\$ 7,897.30</b>			<b>\$ 7,918.22</b>
		<b>\$ 11,189.10</b>			<b>\$ 11,218.74</b>

ECHIP TOTAL ADMIN FEE SEPTEMBER			ECHIP TOTAL ADMIN FEE OCTOBER		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 7.41	235	\$ 1,741.35	\$ 7.41	236	\$ 1,748.76
\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
\$ 7.41	299	\$ 2,215.59	\$ 7.41	301	\$ 2,230.41
\$ 7.41	280	\$ 2,074.80	\$ 7.41	280	\$ 2,074.80
\$ 7.41	59	\$ 437.19	\$ 7.41	59	\$ 437.19
\$ 7.41	167	\$ 1,237.47	\$ 7.41	168	\$ 1,244.88
\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
\$ 7.41	321	\$ 2,378.61	\$ 7.41	321	\$ 2,378.61
\$ 7.41	39	\$ 288.99	\$ 7.41	39	\$ 288.99
		<b>\$ 11,189.10</b>			<b>\$ 11,218.74</b>

MILLIMAN NOVEMBER			ECHIP Administrative Fees MILLIMAN DECEMBER		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 2.18	229	\$ 499.22	\$ 2.18	235	\$ 512.30
\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
\$ 2.18	300	\$ 654.00	\$ 2.18	299	\$ 651.82
\$ 2.18	281	\$ 612.58	\$ 2.18	281	\$ 612.58
\$ 2.18	60	\$ 130.80	\$ 2.18	62	\$ 135.16
\$ 2.18	169	\$ 368.42	\$ 2.18	170	\$ 370.60
\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
\$ 2.18	310	\$ 675.80	\$ 2.18	320	\$ 697.60
\$ 2.18	42	\$ 91.56	\$ 2.18	42	\$ 91.56
		<b>\$ 3,272.18</b>			<b>\$ 3,311.42</b>

ECHIP ADMIN FEE NOVEMBER			ECHIP ADMIN FEE DECEMBER		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 5.23	229	\$ 1,197.67	\$ 5.23	235	\$ 1,229.05
\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
\$ 5.23	300	\$ 1,569.00	\$ 5.23	299	\$ 1,563.77
\$ 5.23	281	\$ 1,469.63	\$ 5.23	281	\$ 1,469.63
\$ 5.23	60	\$ 313.80	\$ 5.23	62	\$ 324.26
\$ 5.23	169	\$ 883.87	\$ 5.23	170	\$ 889.10
\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
\$ 5.23	310	\$ 1,621.30	\$ 5.23	320	\$ 1,673.60
\$ 5.23	42	\$ 219.66	\$ 5.23	42	\$ 219.66
		<b>\$ 7,850.23</b>			<b>\$ 7,944.37</b>
		<b>\$ 11,122.41</b>			<b>\$ 11,255.79</b>

ECHIP TOTAL ADMIN FEE NOVEMBER			ECHIP TOTAL ADMIN FEE DECEMBER		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 7.41	229	\$ 1,696.89	\$ 7.41	235	\$ 1,741.35
\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
\$ 7.41	300	\$ 2,223.00	\$ 7.41	299	\$ 2,215.59
\$ 7.41	281	\$ 2,082.21	\$ 7.41	281	\$ 2,082.21
\$ 7.41	60	\$ 444.60	\$ 7.41	62	\$ 459.42
\$ 7.41	169	\$ 1,252.29	\$ 7.41	170	\$ 1,259.70
\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
\$ 7.41	310	\$ 2,297.10	\$ 7.41	320	\$ 2,371.20
\$ 7.41	42	\$ 311.22	\$ 7.41	42	\$ 311.22
		<b>\$ 11,122.41</b>			<b>\$ 11,255.79</b>

MILLIMAN JANUARY			MILLIMAN FEBRUARY		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 2.18	234	\$ 510.12	\$ 2.18	234	\$ 510.12
\$ 2.18	57	\$ 124.26	\$ 2.18	56	\$ 122.08
\$ 2.18	305	\$ 664.90	\$ 2.18	306	\$ 667.08
\$ 2.18	280	\$ 610.40	\$ 2.18	280	\$ 610.40
\$ 2.18	63	\$ 137.34	\$ 2.18	64	\$ 139.52
\$ 2.18	169	\$ 368.42	\$ 2.18	167	\$ 364.06
\$ 2.18	55	\$ 119.90	\$ 2.18	54	\$ 117.72
\$ 2.18	321	\$ 699.78	\$ 2.18	317	\$ 691.06
\$ 2.18	44	\$ 95.92	\$ 2.18	45	\$ 98.10
		<b>\$ 3,331.04</b>			<b>\$ 3,320.14</b>

ECHIP ADMIN FEE JANUARY			ECHIP ADMIN FEE FEBRUARY		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 5.23	234	\$ 1,223.82	\$ 5.23	234	\$ 1,223.82
\$ 5.23	57	\$ 298.11	\$ 5.23	56	\$ 292.88
\$ 5.23	305	\$ 1,595.15	\$ 5.23	306	\$ 1,600.38
\$ 5.23	280	\$ 1,464.40	\$ 5.23	280	\$ 1,464.40
\$ 5.23	63	\$ 329.49	\$ 5.23	64	\$ 334.72
\$ 5.23	169	\$ 883.87	\$ 5.23	167	\$ 873.41
\$ 5.23	55	\$ 287.65	\$ 5.23	54	\$ 282.42
\$ 5.23	321	\$ 1,678.83	\$ 5.23	317	\$ 1,657.91
\$ 5.23	44	\$ 230.12	\$ 5.23	45	\$ 235.35
		<b>\$ 7,991.44</b>			<b>\$ 7,965.29</b>
		<b>\$ 11,322.48</b>			<b>\$ 11,285.43</b>

ECHIP TOTAL ADMIN FEE JANUARY			ECHIP TOTAL ADMIN FEE FEBRUARY		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 7.41	234	\$ 1,733.94	\$ 7.41	234	\$ 1,733.94
\$ 7.41	57	\$ 422.37	\$ 7.41	56	\$ 414.96
\$ 7.41	305	\$ 2,260.05	\$ 7.41	306	\$ 2,267.46
\$ 7.41	280	\$ 2,074.80	\$ 7.41	280	\$ 2,074.80
\$ 7.41	63	\$ 466.83	\$ 7.41	64	\$ 474.24
\$ 7.41	169	\$ 1,252.29	\$ 7.41	167	\$ 1,237.47
\$ 7.41	55	\$ 407.55	\$ 7.41	54	\$ 400.14
\$ 7.41	321	\$ 2,378.61	\$ 7.41	317	\$ 2,348.97
\$ 7.41	44	\$ 326.04	\$ 7.41	45	\$ 333.45
		<b>\$ 11,322.48</b>			<b>\$ 11,285.43</b>

MILLIMAN MARCH			MILLIMAN APRIL		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 2.18	233	\$ 507.94	\$ 2.18	230	\$ 501.40
\$ 2.18	56	\$ 122.08	\$ 2.18	54	\$ 117.72
\$ 2.18	306	\$ 667.08	\$ 2.18	304	\$ 662.72
\$ 2.18	280	\$ 610.40	\$ 2.18	278	\$ 606.04
\$ 2.18	63	\$ 137.34	\$ 2.18	64	\$ 139.52
\$ 2.18	164	\$ 357.52	\$ 2.18	166	\$ 361.88
\$ 2.18	55	\$ 119.90	\$ 2.18	55	\$ 119.90
\$ 2.18	316	\$ 688.88	\$ 2.18	315	\$ 686.70
\$ 2.18	45	\$ 98.10	\$ 2.18	46	\$ 100.28
		<b>\$ 3,309.24</b>			<b>\$ 3,296.16</b>

ECHIP ADMIN FEE MARCH			ECHIP ADMIN FEE APRIL		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 5.23	233	\$ 1,218.59	\$ 5.23	230	\$ 1,202.90
\$ 5.23	56	\$ 292.88	\$ 5.23	54	\$ 282.42
\$ 5.23	306	\$ 1,600.38	\$ 5.23	304	\$ 1,589.92
\$ 5.23	280	\$ 1,464.40	\$ 5.23	278	\$ 1,453.94
\$ 5.23	63	\$ 329.49	\$ 5.23	64	\$ 334.72
\$ 5.23	164	\$ 857.72	\$ 5.23	166	\$ 868.18
\$ 5.23	55	\$ 287.65	\$ 5.23	55	\$ 287.65
\$ 5.23	316	\$ 1,652.68	\$ 5.23	315	\$ 1,647.45
\$ 5.23	45	\$ 235.35	\$ 5.23	46	\$ 240.58
		<b>\$ 7,939.14</b>			<b>\$ 7,907.76</b>
		<b>\$ 11,248.38</b>			<b>\$ 11,203.92</b>

ECHIP TOTAL ADMIN FEE MARCH			ECHIP TOTAL ADMIN FEE APRIL		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 7.41	233	\$ 1,726.53	\$ 7.41	230	\$ 1,704.30
\$ 7.41	56	\$ 414.96	\$ 7.41	54	\$ 400.14
\$ 7.41	306	\$ 2,267.46	\$ 7.41	304	\$ 2,252.64
\$ 7.41	280	\$ 2,074.80	\$ 7.41	278	\$ 2,059.98
\$ 7.41	63	\$ 466.83	\$ 7.41	64	\$ 474.24
\$ 7.41	164	\$ 1,215.24	\$ 7.41	166	\$ 1,230.06
\$ 7.41	55	\$ 407.55	\$ 7.41	55	\$ 407.55
\$ 7.41	316	\$ 2,341.56	\$ 7.41	315	\$ 2,334.15
\$ 7.41	45	\$ 333.45	\$ 7.41	46	\$ 340.86
		<b>\$ 11,248.38</b>			<b>\$ 11,203.92</b>

MILLIMAN MAY			MILLIMAN JUNE		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 2.18	229	\$ 499.22	\$ 2.18		\$ -
\$ 2.18	54	\$ 117.72	\$ 2.18		\$ -
\$ 2.18	301	\$ 656.18	\$ 2.18		\$ -
\$ 2.18	279	\$ 608.22	\$ 2.18		\$ -
\$ 2.18	64	\$ 139.52	\$ 2.18		\$ -
\$ 2.18	165	\$ 359.70	\$ 2.18		\$ -
\$ 2.18	55	\$ 119.90	\$ 2.18		\$ -
\$ 2.18	280	\$ 610.40	\$ 2.18		\$ -
\$ 2.18	46	\$ 100.28	\$ 2.18		\$ -
		<b>\$ 3,211.14</b>			<b>\$ -</b>

ECHIP ADMIN FEE MAY			ECHIP ADMIN FEE JUNE		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 5.23	229	\$ 1,197.67	\$ 5.23	0	\$ -
\$ 5.23	54	\$ 282.42	\$ 5.23	0	\$ -
\$ 5.23	301	\$ 1,574.23	\$ 5.23	0	\$ -
\$ 5.23	279	\$ 1,459.17	\$ 5.23	0	\$ -
\$ 5.23	64	\$ 334.72	\$ 5.23	0	\$ -
\$ 5.23	165	\$ 862.95	\$ 5.23	0	\$ -
\$ 5.23	55	\$ 287.65	\$ 5.23	0	\$ -
\$ 5.23	280	\$ 1,464.40	\$ 5.23	0	\$ -
\$ 5.23	46	\$ 240.58	\$ 5.23	0	\$ -
		<b>\$ 7,703.79</b>			<b>\$ -</b>
		<b>\$ 10,914.93</b>			<b>\$ -</b>

ECHIP TOTAL ADMIN FEE MAY			ECHIP TOTAL ADMIN FEE JUNE		
PEPM	# OF EE'S	TOTAL	PEPM	# OF EE'S	TOTAL
\$ 7.41	229	\$ 1,696.89	\$ 7.41	0	\$ -
\$ 7.41	54	\$ 400.14	\$ 7.41	0	\$ -
\$ 7.41	301	\$ 2,230.41	\$ 7.41	0	\$ -
\$ 7.41	279	\$ 2,067.39	\$ 7.41	0	\$ -
\$ 7.41	64	\$ 474.24	\$ 7.41	0	\$ -
\$ 7.41	165	\$ 1,222.65	\$ 7.41	0	\$ -
\$ 7.41	55	\$ 407.55	\$ 7.41	0	\$ -
\$ 7.41	280	\$ 2,074.80	\$ 7.41	0	\$ -
\$ 7.41	46	\$ 340.86	\$ 7.41	0	\$ -
		<b>\$ 10,914.93</b>			<b>\$ -</b>

**\$ 123,057.87**  
**\$137,626.00 BUDG**





ECHIP Administrative Budget  
2015-16

Expenditures	Annually
Administrator	
Salary & Benefits	\$95,926.00
Travel	\$300.00
OPS - Milliman	\$40,000.00
Office & Meeting Supplies	\$1,300.00
Dues/Fees	\$100.00
	<hr/> <b>\$137,626.00</b> <hr/>