

Office of Vermont Health Access
 SFY '09 Catamount Health Actual Revenue and Expense Tracking
 Friday, June 19, 2009

	SFY '09 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 5/31/09			% of SFY to-Date
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	
TOTAL PROGRAM EXPENDITURES										
Catamount Health	20,817,250	8,911,418	29,728,669	18,701,469	8,002,493	26,703,962	19,540,401	7,639,497	27,179,898	101.78%
Catamount Eligible Employer-Sponsored Insurance	803,162	406,989	1,210,151	722,075	365,900	1,087,975	661,753	323,912	985,664	90.60%
Subtotal New Program Spending	21,620,412	9,318,408	30,938,820	19,423,545	8,368,393	27,791,938	20,202,154	7,963,409	28,165,563	101.34%
Catamount and ESI Administrative Costs	1,278,217	905,626	2,183,843	1,171,699	830,157	2,001,856	1,171,699	830,157	2,001,856	100.00%
TOTAL GROSS PROGRAM SPENDING	22,898,629	10,224,034	33,122,663	20,595,243	9,198,550	29,793,794	21,373,853	8,793,566	30,167,419	101.25%
TOTAL STATE PROGRAM SPENDING	7,826,751	10,224,034	18,050,785	7,039,454	9,198,550	16,238,004	7,305,583	8,793,566	16,099,149	99.14%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	2,291,667	2,291,667	-	2,226,171	2,226,171	97.14%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	361,233	361,233	-	380,158	380,158	105.24%
Marketing and Outreach	500,000	-	500,000	458,333	-	458,333	458,333	-	458,333	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,692,820	1,692,820	-	1,692,820	1,692,820	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	458,333	4,345,720	4,804,053	458,333	4,299,149	4,757,483	99.03%
TOTAL STATE OTHER SPENDING	170,900	4,740,785	4,911,685	156,658	4,345,720	4,502,378	156,658	4,299,149	4,455,808	98.97%
TOTAL ALL STATE SPENDING	7,997,651	14,964,819	22,962,470	7,196,112	13,544,270	20,740,382	7,462,241	13,092,715	20,554,957	99.11%
TOTAL REVENUES										
Catamount Health Premiums	3,275,499	2,972,223	6,247,722	2,952,569	2,668,668	5,621,237	2,838,382	2,052,285	4,890,667	87.00%
Catamount Eligible Employer-Sponsored Insurance Premiums	244,395	269,856	514,251	220,602	242,612	463,213	210,839	150,700	361,539	78.05%
Subtotal Premiums	3,519,893	3,242,079	6,761,973	3,173,171	2,911,280	6,084,450	3,049,221	2,202,985	5,252,206	86.32%
Federal Share of Premiums	(2,316,794)	-	(2,316,794)	(2,088,581)	-	(2,088,581)	(2,006,997)	-	(2,006,997)	96.09%
TOTAL STATE PREMIUM SHARE	1,203,100	3,242,079	4,445,179	1,084,590	2,911,280	3,995,869	1,042,224	2,202,985	3,245,208	81.21%
Cigarette Tax Increase (\$.60 / \$.80)			9,207,000			8,439,750			8,650,476	102.50%
Floor Stock			500,000			458,333			347,785	75.88%
Employer Assessment			5,480,159			5,936,839			6,338,000	106.76%
Interest			-			-			107,341	0.00%
TOTAL OTHER REVENUE			15,187,159			14,834,922			15,443,603	104.10%
TOTAL STATE REVENUE	1,203,100	3,242,079	19,632,338	1,084,590	2,911,280	18,830,792	1,042,224	2,202,985	18,688,811	99.25%
State-Only Balance			(3,330,132)			(1,909,591)			(1,866,145)	
Carryforward			9,775,791			9,775,791			9,775,791	
(DEFICIT)/SURPLUS			6,445,658			7,866,200			7,909,645	
Reserve Account Funding			-			-			-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING			6,445,658			7,866,200			7,909,645	

NOTE: The total program expenditures include both claims and premium costs

**Green Mountain Care Enrollment Report
 May 2009**

TOTAL ENROLLMENT BY MONTH

	<u>Jul-07</u>	<u>Nov-07</u>	<u>Apr-08</u>	<u>May-08</u>	<u>Jun-08</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar 09</u>	<u>Apr 09</u>	<u>May 09</u>
Adults:																
VHAP-ESIA	-	35	589	607	632	672	691	733	747	759	809	859	900	938	952	948
ESIA	-	21	273	304	324	336	358	413	447	499	569	504	489	519	542	577
CHAP	-	320	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120	6,239	6,407	6,699	7,046	7,538	7,710
Catamount Health	-	120	344	470	606	697	701	785	853	932	991	1,011	1,103	1,168	1,220	1,243
Total	-	376	4,713	5,299	5,827	6,313	6,753	7,315	7,731	8,310	8,608	8,781	9,191	9,671	10,252	10,478
Adults:																
VHAP	23,725	24,849	26,670	26,516	26,650	26,441	26,721	26,622	26,900	26,860	27,198	28,038	28,957	29,451	30,064	30,747
Other Medicaid	69,764	69,969	70,789	70,766	70,754	70,947	70,846	71,638	71,403	35,601	35,610	36,893	37,019	37,290	37,331	37,663
Children:																
Dr Dynasaur	19,738	19,733	20,227	20,297	20,410	19,960	20,061	20,251	20,481	20,511	20,468	20,630	20,717	20,649	20,636	20,675
SCHIP	3,097	3,428	3,200	3,231	3,215	3,396	3,363	3,415	3,504	3,527	3,482	3,606	3,105	3,140	3,264	3,290
Other Medicaid*	Included	34,015	33,759	35,672	36,375	36,836	37,035	37,354								
Total	116,324	117,979	120,886	120,810	121,029	120,744	120,991	121,926	122,288	120,514	120,517	124,839	126,173	127,366	128,330	129,729
TOTAL ALL	116,324	118,355	125,599	126,109	126,856	127,057	127,744	129,241	130,019	128,824	129,125	133,620	135,364	137,037	138,582	140,207

KEY:

* Prior to November 2008, the numbers for Other Medicaid included both children and adults enrolled in this eligibility category

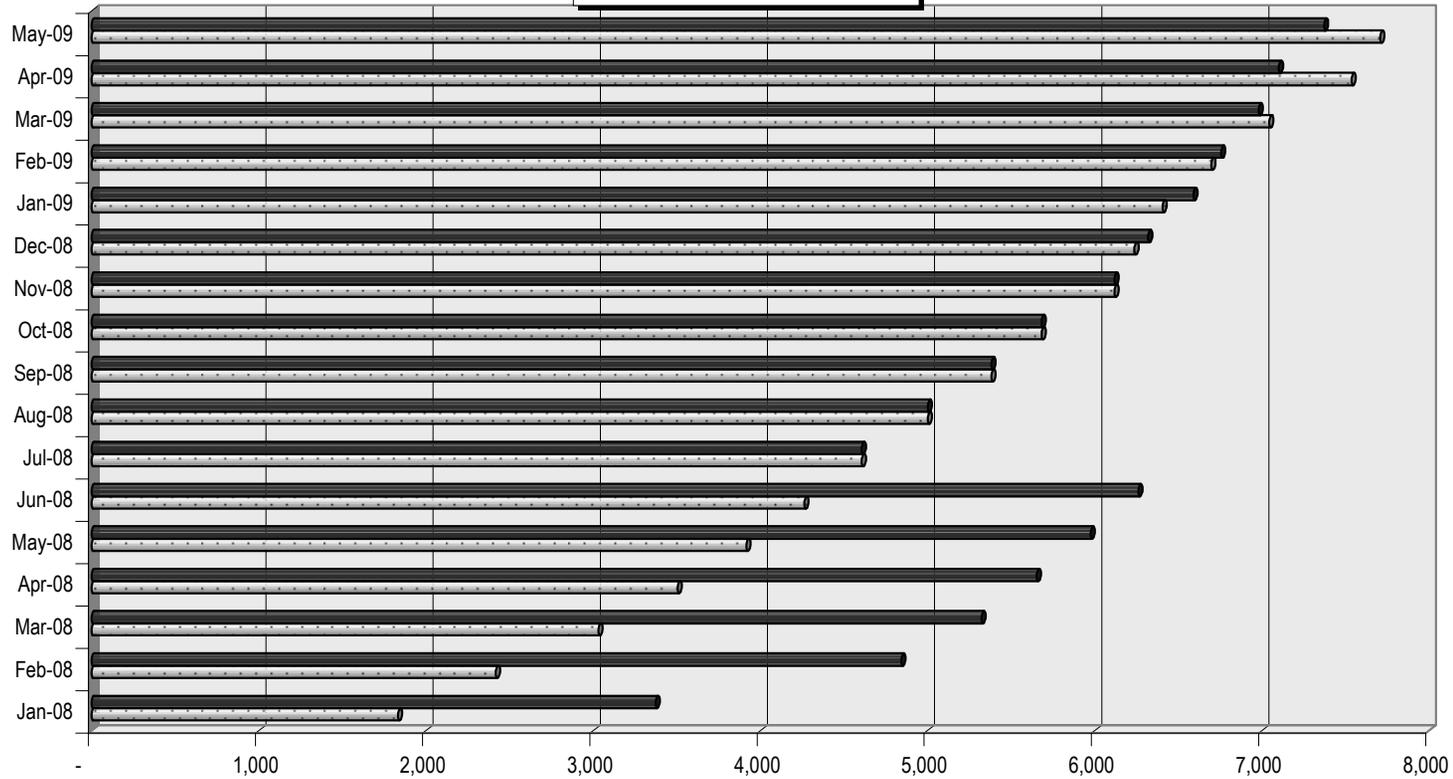
VHAP-ESIA = Eligible for VHAP and enrolled in ESI with premium assistance
 ESIA = Between 150% and 300% and enrolled in ESI with premium assistance
 CHAP = Between 150% and 300% and enrolled in Catamount Health with premium assistance
 Catamount Health = Over 300% and enrolled in Catamount Health with no premium assistance
 VHAP = Enrolled in VHAP with no ESI that is cost-effective and/or approvable
 Dr. Dynasaur = Enrolled in Dr. Dynasaur
 SCHIP = Enrolled in SCHIP

Totals do not include programs such as Pharmacy, Choices for Care, Medicare Buy-in
 Data on the range and types of ESI plans has not been included in this report, but will be included as soon as the data is available.

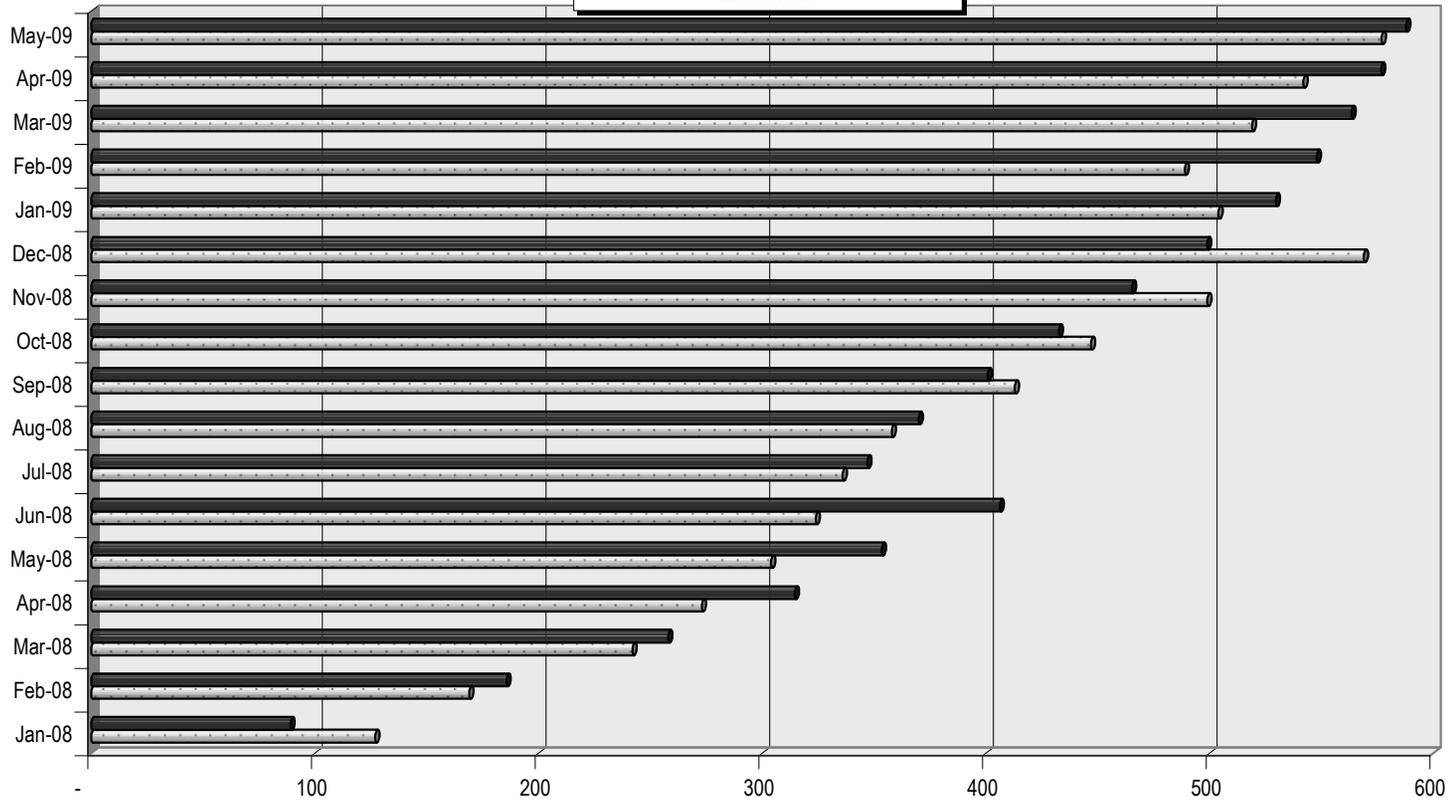
Green Mountain Care Enrollment Report				
May 2009 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	17	6	356	
50-75%	52	-	73	
75-100%	107	2	138	
100-150%	499	14	547	
150-185%	256	213	2,815	
185-200%	9	178	1,688	
200-225%	8	92	1,056	
225-250%	-	43	639	
250-275%	-	23	269	
275-300%	-	6	129	
Total	948	577	7,710	9,235

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	64	63	1,455	
25-35	267	138	1,298	
36-45	350	166	1,259	
46-55	206	153	1,770	
56-64	61	57	1,910	
65+	-	-	18	
Total	948	577	7,710	9,235

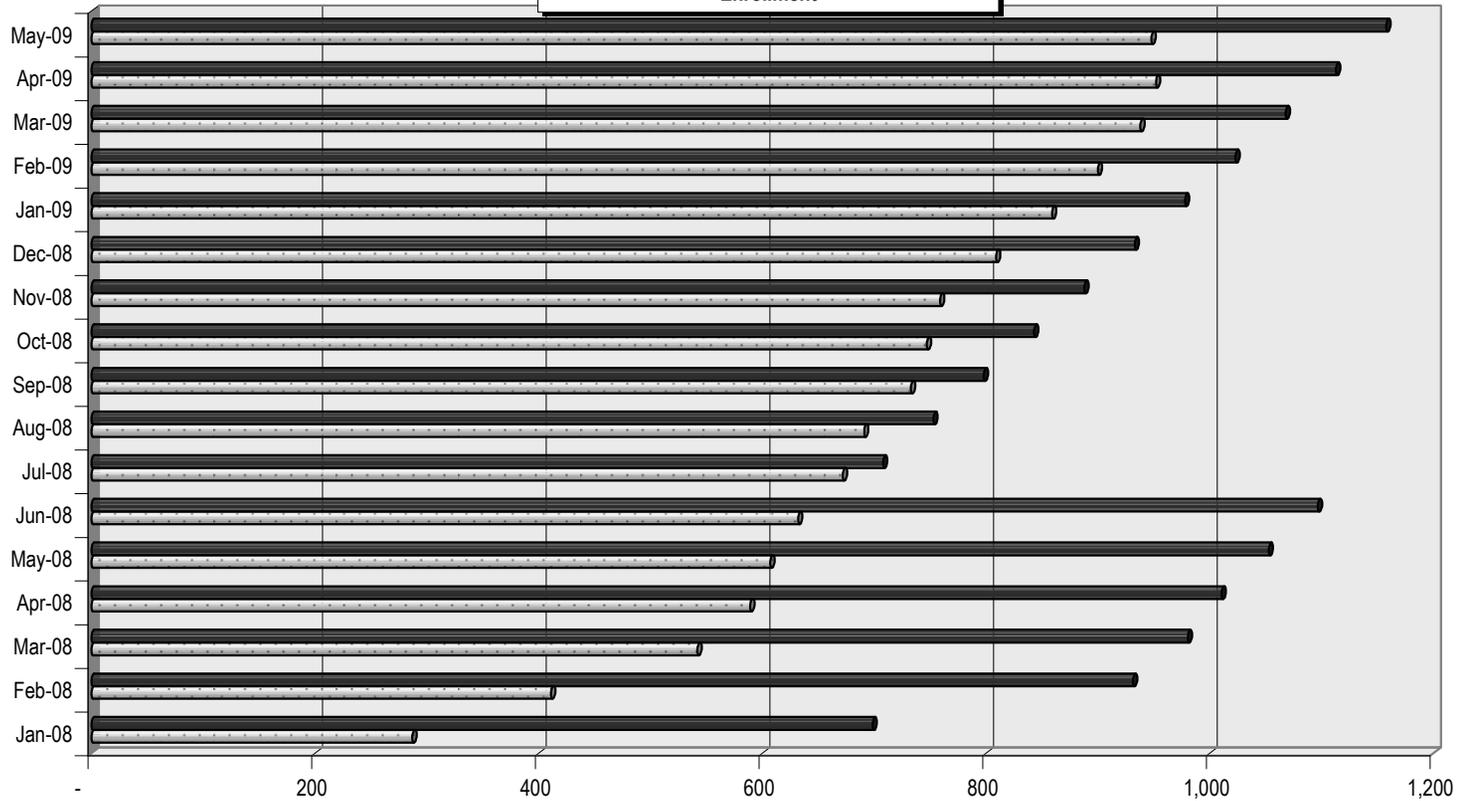
Green Mountain Care Enrollment Report (continued)				
May 2009 Demographics				
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	341	197	3,336	
Female	607	380	4,374	
Total	948	577	7,710	9,235
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	59	31	497	
Bennington	95	41	447	
Caledonia	45	21	462	
Chittenden	174	125	1,398	
Essex	8	2	106	
Franklin	98	49	489	
Grand Isle	12	10	93	
Lamoille	46	35	398	
Orange	39	22	370	
Orleans	66	27	484	
Other	2	-	11	
Rutland	100	86	863	
Washington	75	38	760	
Windham	68	36	616	
Windsor	61	54	716	
Total	948	577	7,710	9,235

**Catamount Health Assistance Program
 Enrollment**


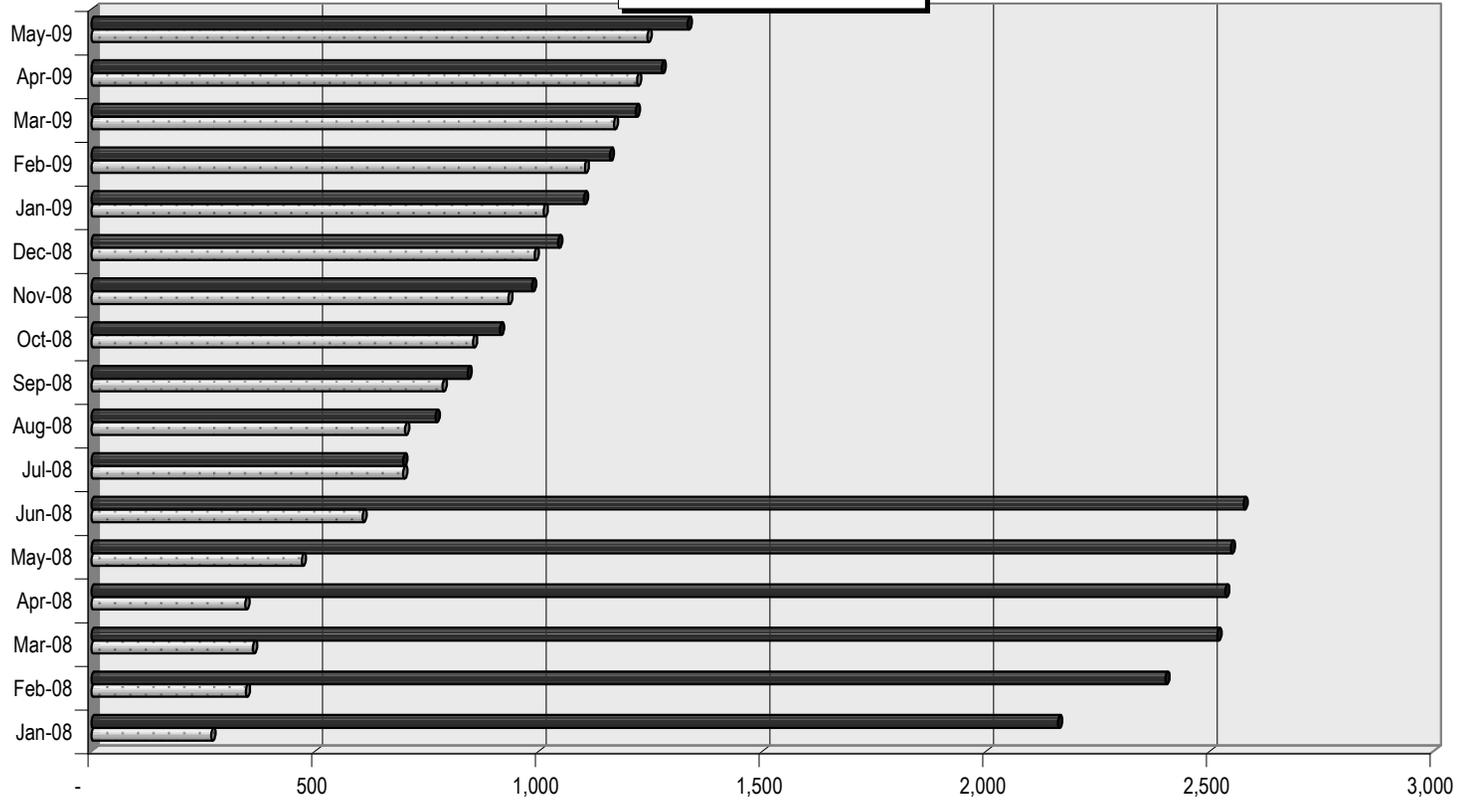
	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09
■ Projected	3,375	4,845	5,324	5,655	5,978	6,262	4,608	5,003	5,384	5,684	6,120	6,321	6,592	6,758	6,983	7,103	7,374
▨ Actual	1,834	2,419	3,033	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120	6,239	6,407	6,699	7,046	7,538	7,710

Employer Sponsored Insurance Assistance Enrollment


	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09
■ Projected	89	186	258	315	353	406	347	370	401	433	465	499	530	548	564	577	588
▨ Actual	127	169	242	273	304	324	336	358	413	447	499	569	504	489	519	542	577

**VHAP ~ Employer Sponsored Insurance Assistance
 Enrollment**


	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09
■ Projected	699	931	980	1,011	1,053	1,097	708	753	798	843	888	933	978	1,023	1,068	1,113	1,158
▨ Actual	287	411	542	589	607	632	672	691	733	747	759	809	859	900	938	952	948

Catamount Health ~ Unsubsidized Enrollment


	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09
■ Projected	2,161	2,401	2,517	2,535	2,547	2,576	697	769	841	913	985	1,043	1,101	1,159	1,217	1,275	1,333
□ Actual	268	345	361	344	470	606	697	701	785	853	932	991	1,011	1,103	1,168	1,220	1,243