

**Office of Vermont Health Access**  
SFY '09 Catamount Health Actual Revenue and Expense Tracking  
Thursday, January 15, 2009

	SFY '09 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 12/31/08			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
<b>TOTAL PROGRAM EXPENDITURES</b>										
Catamount Health	20,817,250	8,911,418	29,728,669	9,129,487	3,890,434	13,019,921	9,041,402	4,485,657	13,527,060	103.90%
Catamount Eligible Employer-Sponsored Insurance	803,144	406,981	1,210,125	341,278	172,937	514,215	314,428	163,417	477,845	92.93%
<b>Subtotal New Program Spending</b>	<b>21,620,395</b>	<b>9,318,399</b>	<b>30,938,794</b>	<b>9,470,765</b>	<b>4,063,371</b>	<b>13,534,136</b>	<b>9,355,830</b>	<b>4,649,075</b>	<b>14,004,905</b>	<b>103.48%</b>
Catamount and ESI Administrative Costs	1,658,945	1,297,834	2,956,780	829,473	648,917	1,478,390	829,473	648,917	1,478,390	100.00%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>23,279,340</b>	<b>10,616,233</b>	<b>33,895,573</b>	<b>10,300,238</b>	<b>4,712,288</b>	<b>15,012,526</b>	<b>10,185,303</b>	<b>5,297,992</b>	<b>15,483,295</b>	<b>103.14%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>9,463,052</b>	<b>10,616,233</b>	<b>20,079,285</b>	<b>4,187,047</b>	<b>4,712,288</b>	<b>8,899,335</b>	<b>4,140,326</b>	<b>5,297,992</b>	<b>9,438,317</b>	<b>106.06%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
Immunizations Program	-	2,500,000	2,500,000	-	1,250,000	1,250,000	-	1,250,000	1,250,000	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	197,036	197,036	-	197,036	197,036	100.00%
Marketing and Outreach	500,000	-	500,000	250,000	-	250,000	250,000	-	250,000	100.00%
Blueprint	-	1,846,713	1,846,713	-	923,357	923,357	-	923,357	923,357	100.00%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>4,740,785</b>	<b>5,240,785</b>	<b>250,000</b>	<b>2,370,393</b>	<b>2,620,393</b>	<b>250,000</b>	<b>2,370,393</b>	<b>2,620,393</b>	<b>100.00%</b>
<b>TOTAL STATE OTHER SPENDING</b>	<b>203,250</b>	<b>4,740,785</b>	<b>4,944,035</b>	<b>101,625</b>	<b>2,370,393</b>	<b>2,472,018</b>	<b>101,625</b>	<b>2,370,393</b>	<b>2,472,018</b>	<b>100.00%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>9,666,302</b>	<b>15,357,018</b>	<b>25,023,320</b>	<b>4,288,672</b>	<b>7,082,681</b>	<b>11,371,352</b>	<b>4,241,951</b>	<b>7,668,384</b>	<b>11,910,335</b>	<b>104.74%</b>
<b>TOTAL REVENUES</b>										
Catamount Health Premiums	3,299,886	2,972,223	6,272,109	1,447,203	1,295,358	2,742,560	1,319,705	1,039,412	2,359,117	86.02%
Catamount Eligible Employer-Sponsored Insurance Premiums	246,580	269,856	516,436	104,779	114,669	219,448	97,743	81,860	179,603	81.84%
<b>Subtotal Premiums</b>	<b>3,546,466</b>	<b>3,242,079</b>	<b>6,788,545</b>	<b>1,551,981</b>	<b>1,410,027</b>	<b>2,962,008</b>	<b>1,417,448</b>	<b>1,121,272</b>	<b>2,538,720</b>	<b>85.71%</b>
Federal Share of Premiums	(2,104,828)	-	(2,104,828)	(921,101)	-	(921,101)	(841,255)	-	(841,255)	91.33%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>1,441,638</b>	<b>3,242,079</b>	<b>4,683,718</b>	<b>630,880</b>	<b>1,410,027</b>	<b>2,040,907</b>	<b>576,193</b>	<b>1,121,272</b>	<b>1,697,464</b>	<b>83.17%</b>
Cigarette Tax Increase (\$.60 / \$.80)			9,207,000			4,603,500			5,104,206	110.88%
Floor Stock			500,000			250,000			347,348	138.94%
Employer Assessment			5,480,159			2,740,080			3,169,000	115.65%
Interest			-			-			76,320	0.00%
<b>TOTAL OTHER REVENUE</b>			<b>15,187,159</b>			<b>7,593,580</b>			<b>8,696,875</b>	<b>114.53%</b>
<b>TOTAL STATE REVENUE</b>	<b>1,441,638</b>	<b>3,242,079</b>	<b>19,870,877</b>	<b>630,880</b>	<b>1,410,027</b>	<b>9,634,487</b>	<b>576,193</b>	<b>1,121,272</b>	<b>10,394,339</b>	<b>107.89%</b>
State-Only Balance			(5,152,443)			(1,736,866)			(1,515,996)	
Carryforward			9,820,186			9,820,186			9,820,186	
<b>(DEFICIT)/SURPLUS</b>			<b>4,667,743</b>			<b>8,083,320</b>			<b>8,304,190</b>	
Reserve Account Funding			-			-			-	
<b>REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING</b>			<b>4,667,743</b>			<b>8,083,320</b>			<b>8,304,190</b>	

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

**Green Mountain Care Enrollment Report  
 December 2008**

**TOTAL ENROLLMENT BY MONTH**

	<u>Oct-07</u>	<u>Nov-07</u>	<u>Dec-07</u>	<u>Jan-08</u>	<u>Feb-08</u>	<u>Mar-08</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-09</u>	<u>Dec-08</u>
<b>Adults:</b>															
<b>VHAP-ESIA</b>	-	35	131	287	411	542	589	607	632	672	691	733	747	759	809
<b>ESIA</b>	-	21	69	127	169	242	273	304	324	336	358	413	447	499	569
<b>CHAP</b>	-	320	1,186	1,834	2,419	3,033	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120	6,239
<b>Catamount Health</b>	-	120	165	268	345	361	344	470	606	697	701	785	853	932	991
<b>Total</b>	-	<b>376</b>	<b>1,551</b>	<b>2,516</b>	<b>3,344</b>	<b>4,178</b>	<b>4,713</b>	<b>5,299</b>	<b>5,827</b>	<b>6,313</b>	<b>6,753</b>	<b>7,315</b>	<b>7,731</b>	<b>8,310</b>	<b>8,608</b>
<b>Adults:</b>															
<b>VHAP</b>	24,245	24,849	25,295	25,899	26,150	26,301	26,670	26,516	26,650	26,441	26,721	26,622	26,900	26,860	27,198
<b>Other Medicaid</b>	70,134	69,969	69,805	70,466	70,858	70,851	70,789	70,766	70,754	70,947	70,846	71,638	71,403	35,601	35,610
<b>Children:</b>															
<b>Dr Dynasaur</b>	19,629	19,733	19,781	19,822	19,977	20,210	20,227	20,297	20,410	19,960	20,061	20,251	20,481	20,511	20,468
<b>SCHIP</b>	3,355	3,428	3,481	3,479	3,170	3,166	3,200	3,231	3,215	3,396	3,363	3,415	3,504	3,527	3,482
<b>Other Medicaid*</b>	Included	34,015	33,759												
<b>Total</b>	<b>117,363</b>	<b>117,979</b>	<b>118,362</b>	<b>119,666</b>	<b>120,155</b>	<b>120,528</b>	<b>120,886</b>	<b>120,810</b>	<b>121,029</b>	<b>120,744</b>	<b>120,991</b>	<b>121,926</b>	<b>122,288</b>	<b>120,514</b>	<b>120,517</b>
<b>TOTAL ALL</b>	<b>117,363</b>	<b>118,355</b>	<b>119,913</b>	<b>122,182</b>	<b>123,499</b>	<b>124,706</b>	<b>125,599</b>	<b>126,109</b>	<b>126,856</b>	<b>127,057</b>	<b>127,744</b>	<b>129,241</b>	<b>130,019</b>	<b>128,824</b>	<b>129,125</b>

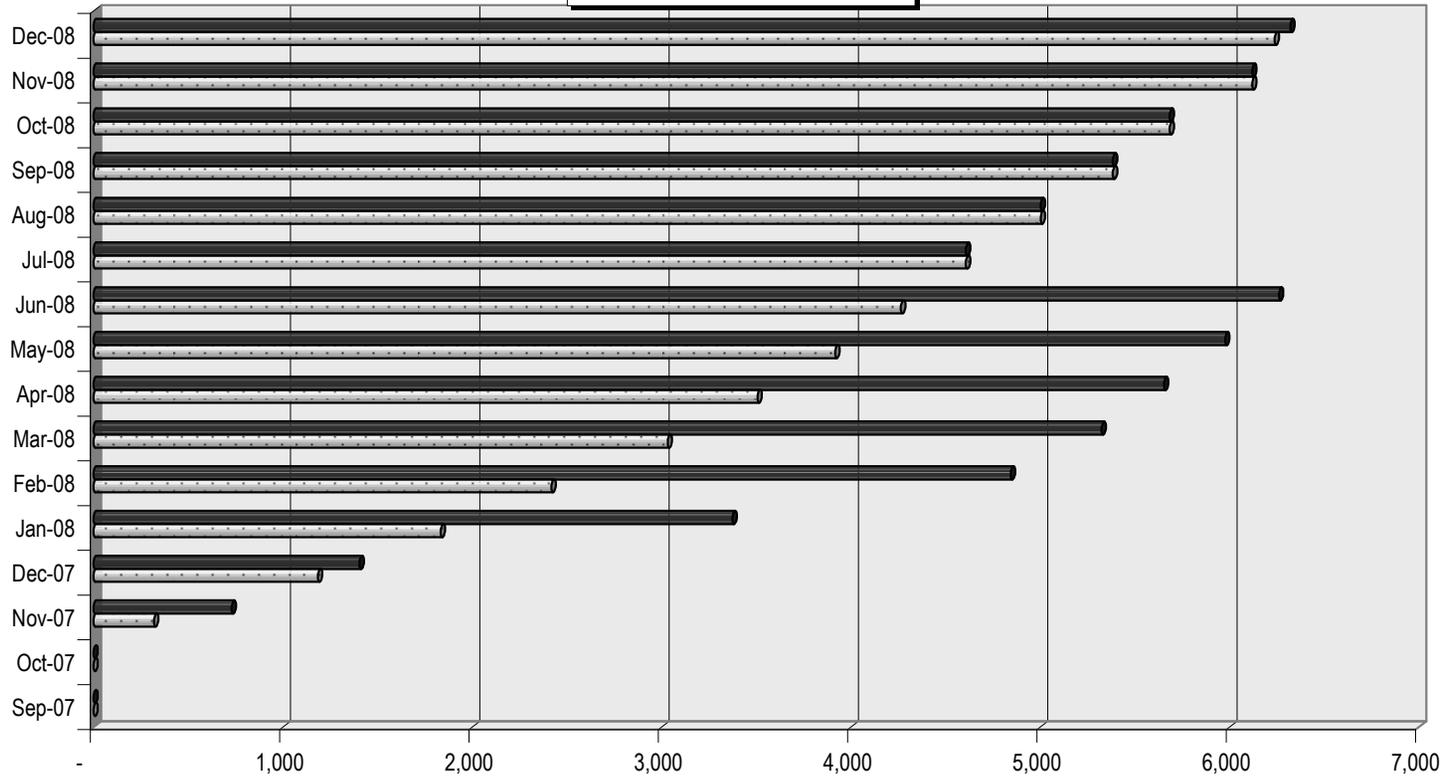
**KEY:**  
 \* Prior to November 2008, the numbers for Other Medicaid included both children and adults enrolled in this eligibility category  
 VHAP-ESIA = Eligible for VHAP and enrolled in ESI with premium assistance  
 ESIA = Between 150% and 300% and enrolled in ESI with premium assistance  
 CHAP = 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.

<b>Green Mountain Care Enrollment Report</b>				
<b>December 2008 Demographics</b>				
<b>Income</b>	<b>VHAP-ESIA*</b>	<b>ESIA*</b>	<b>CHAP*</b>	<b>TOTAL</b>
0-50%	17	8	494	
50-75%	41	1	71	
75-100%	78	3	93	
100-150%	423	11	296	
150-185%	243	162	2,084	
185-200%	6	186	1,372	
200-225%	-	89	875	
225-250%	1	66	563	
250-275%	-	25	279	
275-300%	-	18	112	
<b>Total</b>	<b>809</b>	<b>569</b>	<b>6,239</b>	<b>7,617</b>

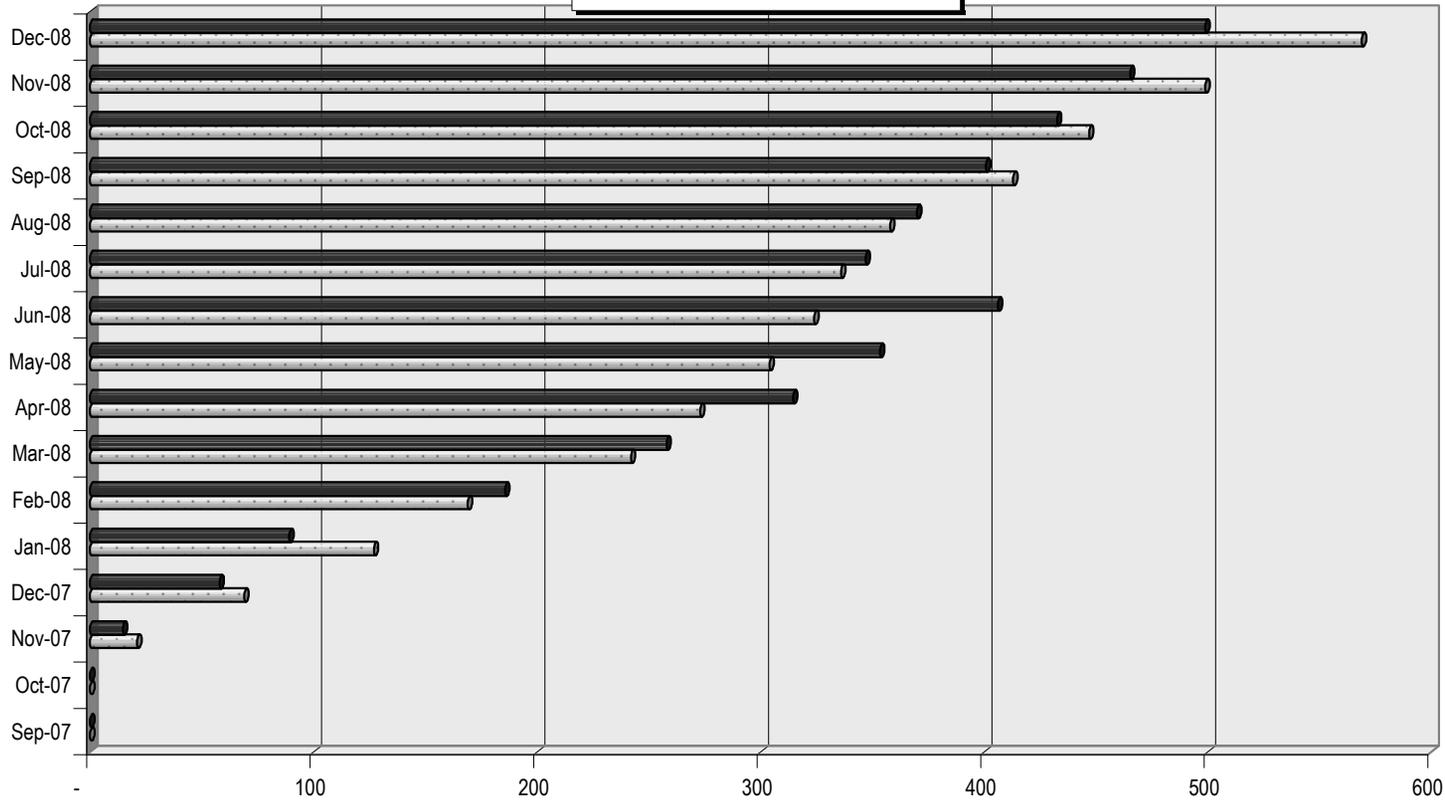
  

<b>Age</b>	<b>VHAP-ESIA</b>	<b>ESIA</b>	<b>CHAP</b>	<b>TOTAL</b>
18-24	63	71	1,191	
25-35	224	138	1,045	
36-45	298	175	1,076	
46-55	169	141	1,494	
56-64	55	44	1,427	
65+	-	-	6	
<b>Total</b>	<b>809</b>	<b>569</b>	<b>6,239</b>	<b>7,617</b>

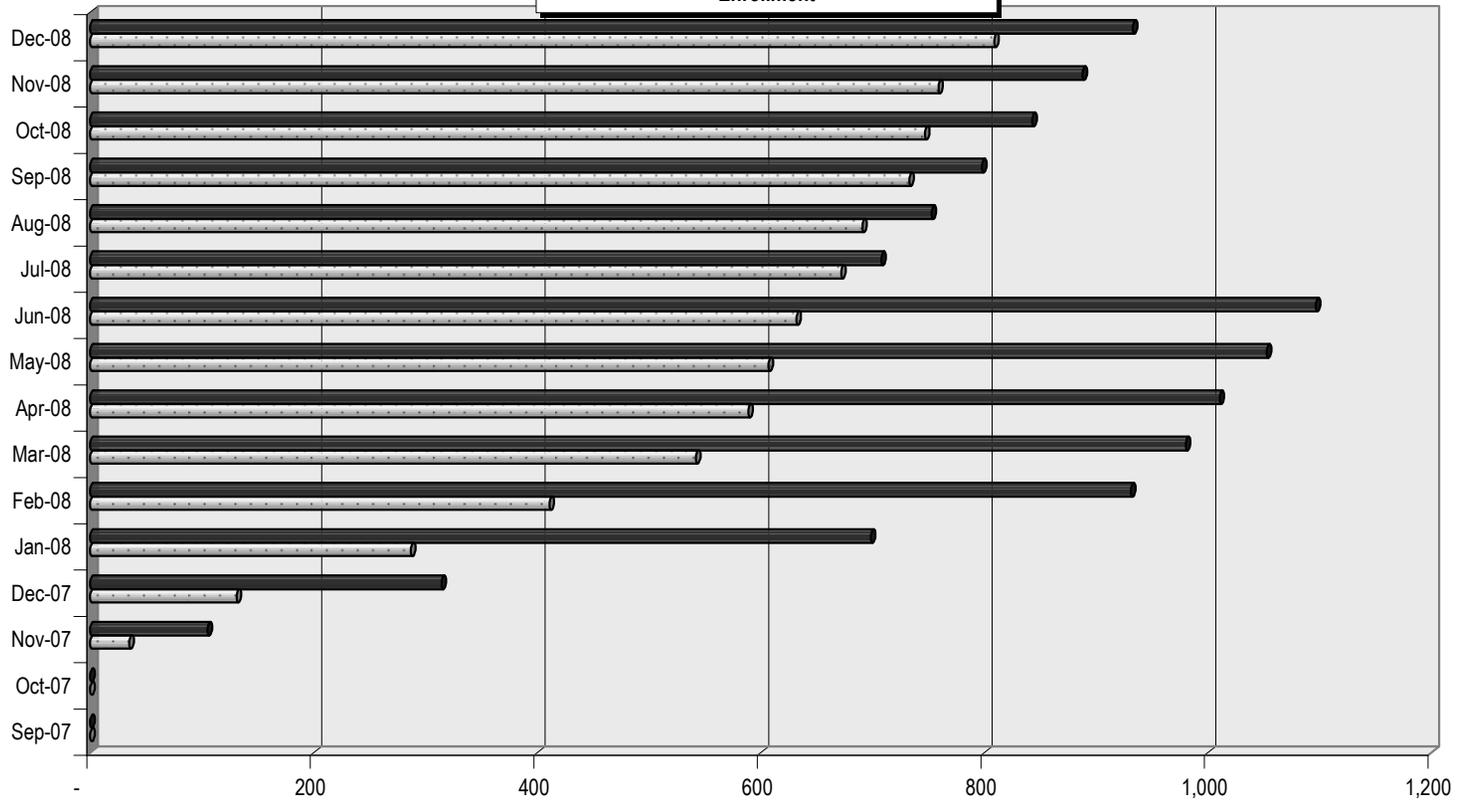
<b>Green Mountain Care Enrollment Report (continued)</b>				
<b>December 2008 Demographics</b>				
<b>Gender</b>	<b>VHAP-ESIA</b>	<b>ESIA</b>	<b>CHAP</b>	<b>TOTAL</b>
Male	284	205	2,705	
Female	525	364	3,534	
<b>Total</b>	<b>809</b>	<b>569</b>	<b>6,239</b>	<b>7,617</b>
<b>County</b>				
<b>County</b>	<b>VHAP-ESIA</b>	<b>ESIA</b>	<b>CHAP</b>	<b>TOTAL</b>
Addison	47	32	391	
Bennington	85	45	346	
Caledonia	31	28	385	
Chittenden	137	116	1,112	
Essex	9	3	74	
Franklin	90	49	411	
Grand Isle	6	11	68	
Lamoille	46	35	320	
Orange	29	27	332	
Orleans	67	37	394	
Other	-	-	3	
Rutland	87	76	677	
Washington	77	32	602	
Windham	49	39	526	
Windsor	49	39	598	
<b>Total</b>	<b>809</b>	<b>569</b>	<b>6,239</b>	<b>7,617</b>

**Catamount Health Assistance Program  
 Enrollment**


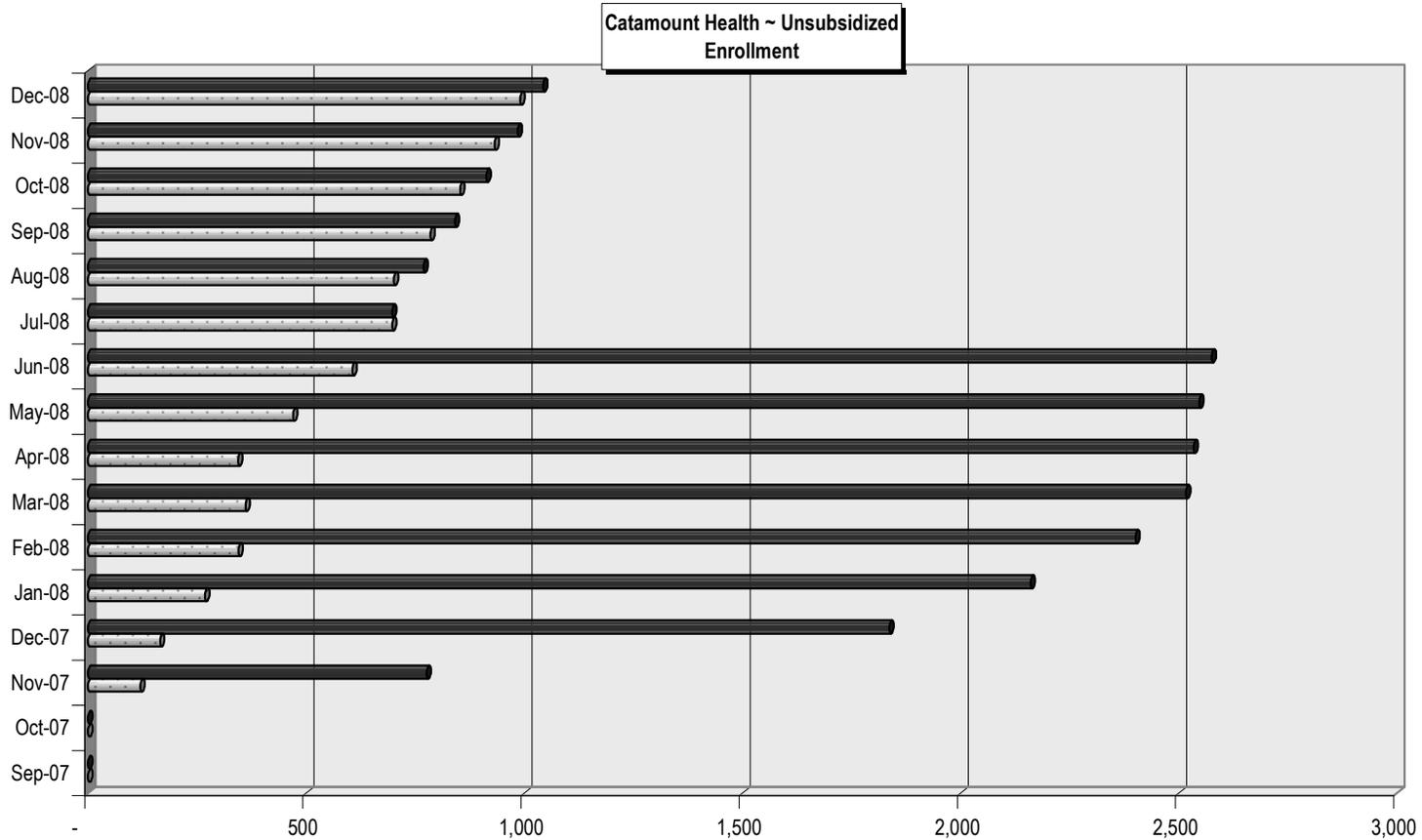
	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
■ Projected	-	-	730	1,405	3,375	4,845	5,324	5,655	5,978	6,262	4,608	5,003	5,384	5,684	6,120	6,321
□ Actual	-	-	320	1,186	1,834	2,419	3,033	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120	6,239

**Employer Sponsored Insurance Assistance  
 Enrollment**


	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
■ Projected	-	-	15	58	89	186	258	315	353	406	347	370	401	433	465	499
□ Actual	-	-	21	69	127	169	242	273	304	324	336	358	413	447	499	569

**VHAP ~ Employer Sponsored Insurance Assistance Enrollment**


	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
■ Projected	-	-	105	314	699	931	980	1,011	1,053	1,097	708	753	798	843	888	933
▨ Actual	-	-	35	131	287	411	542	589	607	632	672	691	733	747	759	809



	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
■ Projected	-	-	776	1,837	2,161	2,401	2,517	2,535	2,547	2,576	697	769	841	913	985	1,043
□ Actual	-	-	120	165	268	345	361	344	470	606	697	701	785	853	932	991