

Office of Vermont Health Access
SFY '09 Catamount Health Actual Revenue and Expense Tracking
Monday, December 22, 2008

	SFY '09 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 11/30/08			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	19,041,555	8,724,313	27,765,868	6,835,946	3,132,041	9,967,988	7,373,110	3,720,239	11,093,349	111.29%
Catamount Eligible Employer-Sponsored Insurance	828,835	419,999	1,248,834	273,565	138,625	412,190	250,780	128,743	379,523	92.07%
Subtotal New Program Spending	19,870,390	9,144,312	29,014,702	7,109,512	3,270,666	10,380,178	7,623,890	3,848,982	11,472,872	110.53%
Catamount and ESI Administrative Costs	1,643,868	1,312,912	2,956,780	684,945	547,046	1,231,991	547,956	437,637	985,593	80.00%
TOTAL GROSS PROGRAM SPENDING	21,514,258	10,457,224	31,971,482	7,794,457	3,817,713	11,612,169	8,171,846	4,286,619	12,458,465	107.29%
TOTAL STATE PROGRAM SPENDING	8,745,546	10,457,224	19,202,770	3,168,447	3,817,713	6,986,159	3,321,856	4,286,619	7,608,475	108.91%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	3,250,000	3,250,000	-	1,354,167	1,354,167	-	1,354,167	1,354,167	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	164,197	164,197	-	164,197	164,197	100.00%
Marketing and Outreach	500,000	-	500,000	208,333	-	208,333	208,333	-	208,333	100.00%
Blueprint	-	1,846,713	1,846,713	-	769,464	769,464	-	769,464	769,464	100.00%
TOTAL OTHER SPENDING	500,000	5,490,785	5,990,785	208,333	2,287,827	2,496,160	208,333	2,287,827	2,496,160	100.00%
TOTAL STATE OTHER SPENDING	203,250	5,490,785	5,694,035	84,688	2,287,827	2,372,515	84,688	2,287,827	2,372,515	100.00%
TOTAL ALL STATE SPENDING	8,948,796	15,948,009	24,896,805	3,253,134	6,105,540	9,358,674	3,406,543	6,574,446	9,980,989	106.65%
TOTAL REVENUES										
Catamount Health Premiums	3,012,187	2,456,605	5,468,792	1,081,379	1,047,732	2,129,112	1,066,618	842,999	1,909,617	89.69%
Catamount Eligible Employer-Sponsored Insurance Premiums	265,278	290,319	555,597	83,990	91,918	175,907	78,635	65,735	144,370	82.07%
Subtotal Premiums	3,277,465	2,746,925	6,024,389	1,165,369	1,139,650	2,305,019	1,145,253	908,734	2,053,987	89.11%
Federal Share of Premiums	(1,945,175)	-	(1,945,175)	(691,647)	-	(691,647)	(679,708)	-	(679,708)	98.27%
TOTAL STATE PREMIUM SHARE	1,332,289	2,746,925	4,079,214	473,723	1,139,650	1,613,373	465,545	908,734	1,374,279	85.18%
Cigarette Tax Increase (\$.60 / \$.80)			9,207,000			3,836,250			4,289,862	111.82%
Floor Stock			500,000			208,333			347,038	166.58%
Employer Assessment			6,210,000			3,105,000			3,002,000	96.68%
Interest			-			-			59,171	0.00%
TOTAL OTHER REVENUE			15,917,000			7,149,583			7,698,070	107.67%
TOTAL STATE REVENUE	1,332,289	2,746,925	19,996,214	473,723	1,139,650	8,762,956	465,545	908,734	9,072,349	103.53%
State-Only Balance			(4,900,591)			(595,718)			(908,640)	
Carryforward			9,820,186			9,820,186			9,820,186	
(DEFICIT)/SURPLUS			4,919,595			9,224,468			8,911,546	
Reserve Account Funding			1,800,000			1,800,000			1,800,000	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING			6,719,595			11,024,468			10,711,546	

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

Green Mountain Care Enrollment Report November 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-08</u>
Adults:														
VHAP-ESIA	-	35	131	287	411	542	589	607	632	672	691	733	747	759
ESIA	-	21	69	127	169	242	273	304	324	336	358	413	447	499
CHAP	-	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
Catamount Health	-	120	165	268	345	361	344	470	606	697	701	785	853	932
Total	-	376	1,551	2,516	3,344	4,178	4,713	5,299	5,827	6,313	6,753	7,315	7,731	8,310
Adults:														
VHAP	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
Other Medicaid	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
Children:														
Dr. Dynasaur	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
SCHIP	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
Other Medicaid*	Included	34,015												
Total	117,363	117,979	118,362	119,666	120,155	120,528	120,886	120,810	121,029	120,744	120,991	121,926	122,288	120,514
TOTAL ALL	117,363	118,355	119,913	122,182	123,499	124,706	125,599	126,109	126,856	127,057	127,744	129,241	130,019	128,824

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

November 2008 Demographics

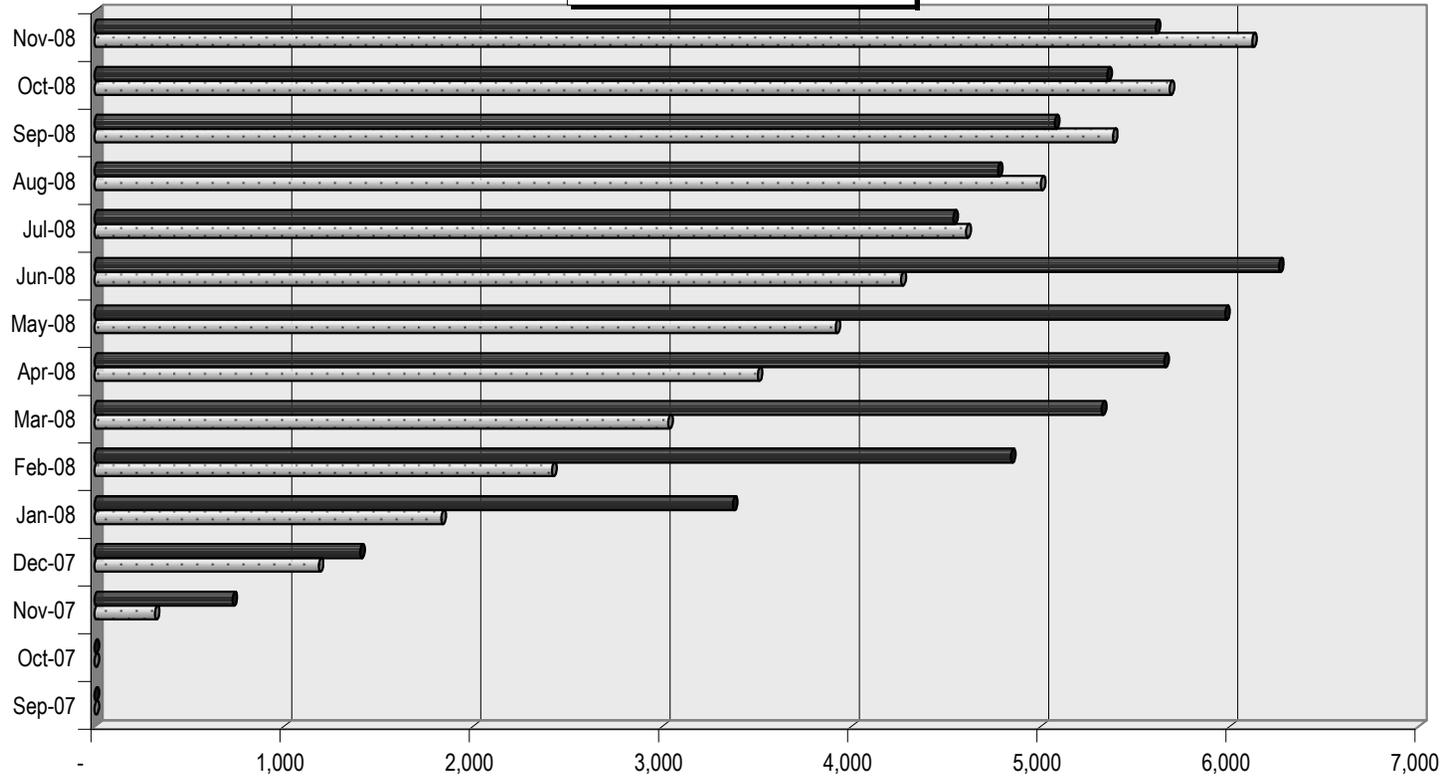
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	13	5	298	
50-75%	35	-	73	
75-100%	70	3	98	
100-150%	398	11	324	
150-185%	226	148	2,096	
185-200%	8	161	1,354	
200-225%	4	72	871	
225-250%	3	57	551	
250-275%	1	27	308	
275-300%	1	15	147	
Total	759	499	6,120	7,378

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	51	54	1,164	
25-35	206	124	1,031	
36-45	298	145	1,092	
46-55	154	130	1,433	
56-64	50	46	1,392	
65+	-	-	8	
Total	759	499	6,120	7,378

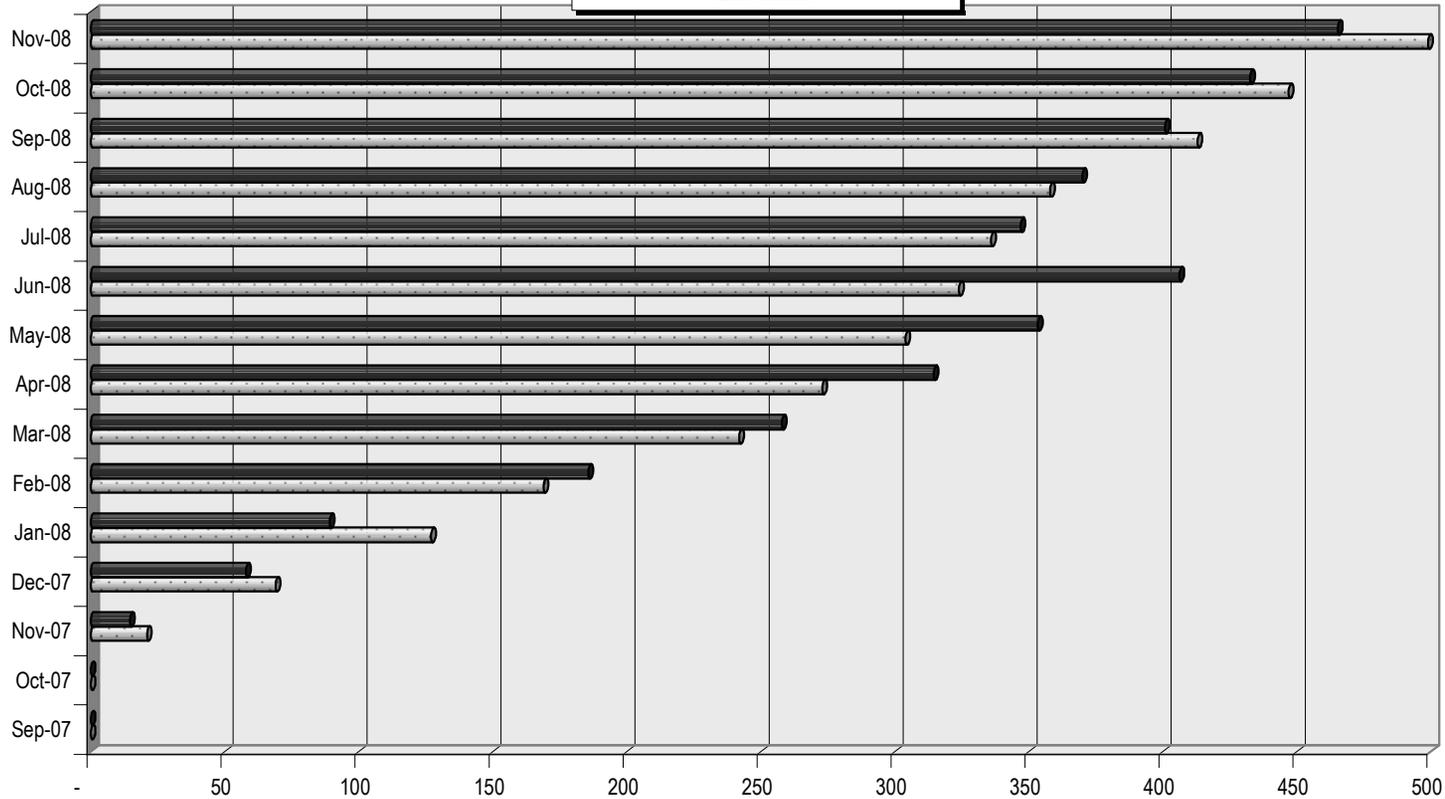
Green Mountain Care Enrollment Report (continued)
November 2008 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	267	191	2,654	
Female	492	308	3,466	
Total	759	499	6,120	7,378

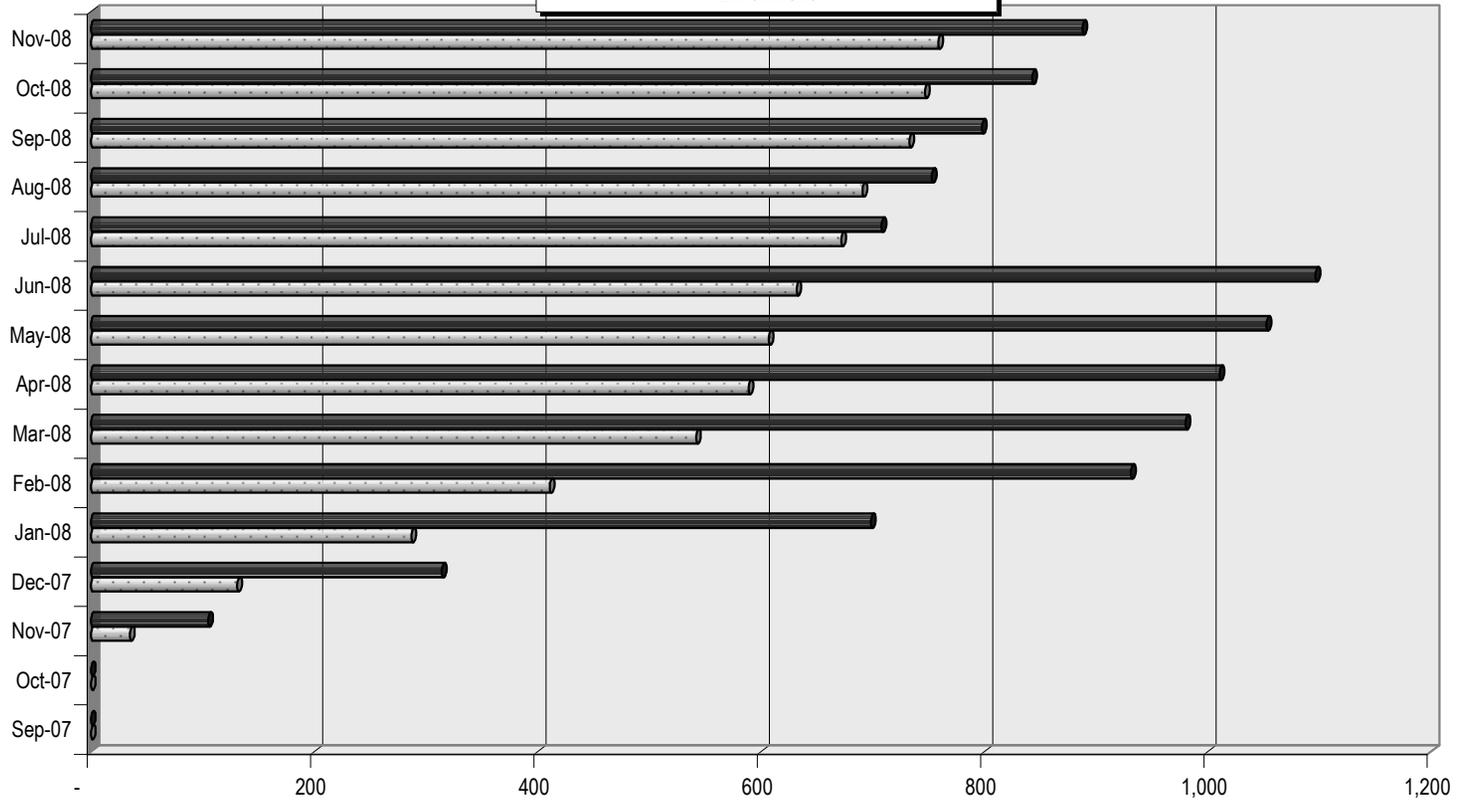
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	45	28	384	
Bennington	73	40	345	
Caledonia	30	25	383	
Chittenden	135	115	1,096	
Essex	12	4	75	
Franklin	79	40	396	
Grand Isle	6	11	61	
Lamoille	37	26	319	
Orange	27	20	319	
Orleans	69	30	392	
Other	1	1	7	
Rutland	85	66	662	
Washington	70	27	584	
Windham	40	29	505	
Windsor	50	37	592	
Total	759	499	6,120	7,378

**Catamount Health Assistance Program
 Enrollment**


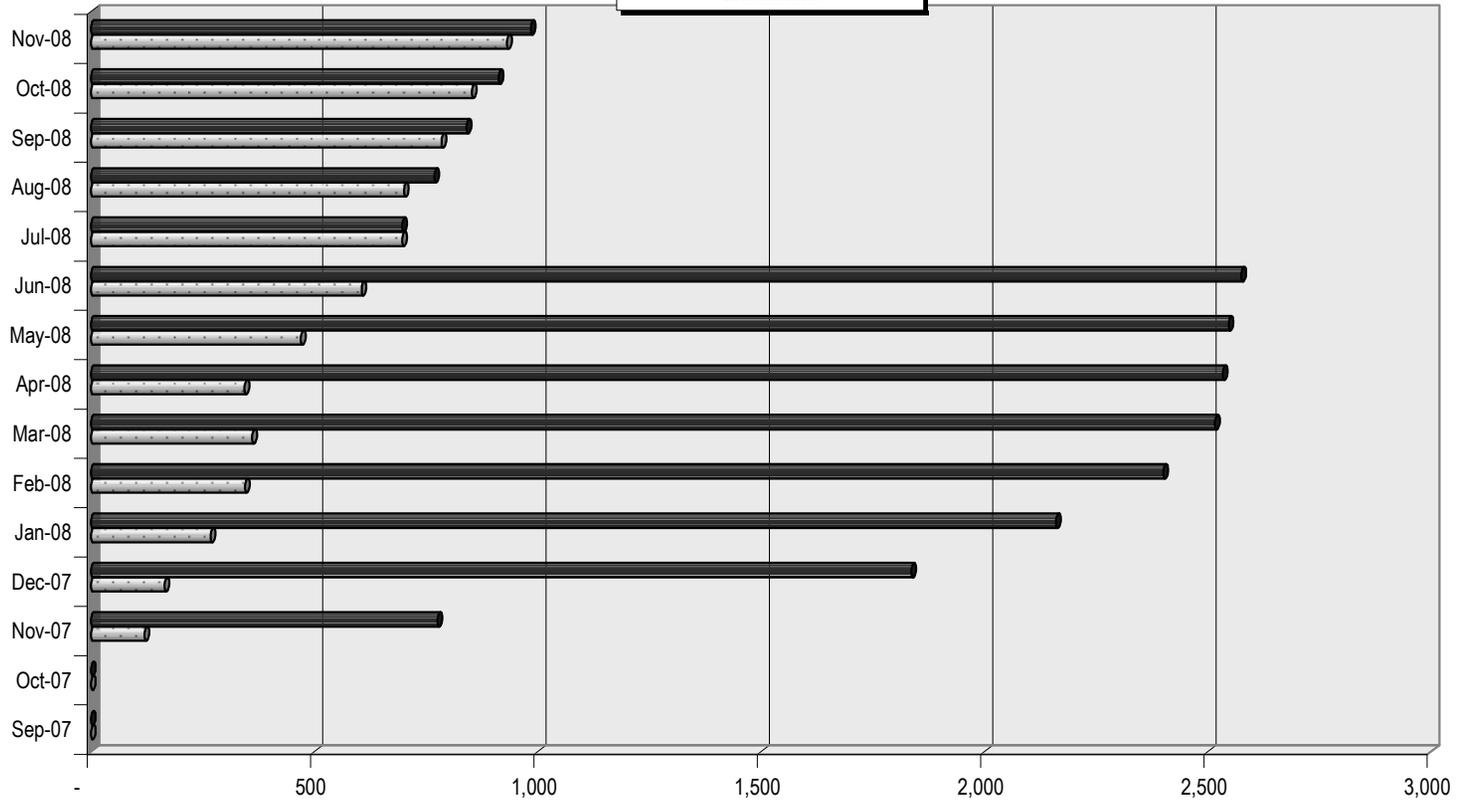
	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08
■ Projected	-	-	730	1,405	3,375	4,845	5,324	5,655	5,978	6,262	4,540	4,776	5,077	5,354	5,610
▨ Actual	-	-	320	1,186	1,834	2,419	3,033	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120

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
■ Projected	-	-	15	58	89	186	258	315	353	406	347	370	401	433	465
□ Actual	-	-	21	69	127	169	242	273	304	324	336	358	413	447	499

**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
■ Projected	-	-	105	314	699	931	980	1,011	1,053	1,097	708	753	798	843	888
▨ Actual	-	-	35	131	287	411	542	589	607	632	672	691	733	747	759

Catamount Health ~ Unsubsidized 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
■ Projected	-	-	776	1,837	2,161	2,401	2,517	2,535	2,547	2,576	697	769	841	913	985
□ Actual	-	-	120	165	268	345	361	344	470	606	697	701	785	853	932