

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

	SFY '09 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 1/31/09			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	20,817,250	8,911,418	29,728,669	10,942,102	4,669,121	15,611,224	10,732,648	5,252,386	15,985,034	102.39%
Catamount Eligible Employer-Sponsored Insurance	803,144	406,981	1,210,125	413,163	209,364	622,527	387,043	202,311	589,354	94.67%
Subtotal New Program Spending	21,620,395	9,318,399	30,938,794	11,355,266	4,878,485	16,233,751	11,119,691	5,454,697	16,574,388	102.10%
Catamount and ESI Administrative Costs	1,658,945	1,297,834	2,956,780	967,718	757,070	1,724,788	967,718	757,070	1,724,788	100.00%
TOTAL GROSS PROGRAM SPENDING	23,279,340	10,616,233	33,895,573	12,322,984	5,635,555	17,958,539	12,087,409	6,211,767	18,299,176	101.90%
TOTAL STATE PROGRAM SPENDING	9,463,052	10,616,233	20,079,285	5,009,293	5,635,555	10,644,848	4,913,532	6,211,767	11,125,299	104.51%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	1,458,333	1,458,333	-	1,458,333	1,458,333	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	229,875	229,875	-	229,875	229,875	100.00%
Marketing and Outreach	500,000	-	500,000	291,667	-	291,667	291,667	-	291,667	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,077,249	1,077,249	-	1,077,249	1,077,249	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	291,667	2,765,458	3,057,125	291,667	2,765,458	3,057,125	100.00%
TOTAL STATE OTHER SPENDING	203,250	4,740,785	4,944,035	118,563	2,765,458	2,884,020	118,563	2,765,458	2,884,020	100.00%
TOTAL ALL STATE SPENDING	9,666,302	15,357,018	25,023,320	5,127,855	8,401,013	13,528,868	5,032,094	8,977,225	14,009,319	103.55%
TOTAL REVENUES										
Catamount Health Premiums	3,299,886	2,972,223	6,272,109	1,734,529	1,555,417	3,289,946	1,577,284	1,239,022	2,816,306	85.60%
Catamount Eligible Employer-Sponsored Insurance Premiums	246,580	269,856	516,436	126,849	138,823	265,671	120,178	99,610	219,788	82.73%
Subtotal Premiums	3,546,466	3,242,079	6,788,545	1,861,378	1,694,240	3,555,617	1,697,462	1,338,632	3,036,094	85.39%
Federal Share of Premiums	(2,104,828)	-	(2,104,828)	(1,104,728)	-	(1,104,728)	(1,007,444)	-	(1,007,444)	91.19%
TOTAL STATE PREMIUM SHARE	1,441,638	3,242,079	4,683,718	756,650	1,694,240	2,450,890	690,018	1,338,632	2,028,650	82.77%
Cigarette Tax Increase (\$.60 / \$.80)			9,207,000			5,370,750			5,755,888	107.17%
Floor Stock			500,000			291,667			347,785	119.24%
Employer Assessment			5,480,159			4,110,119			3,578,000	87.05%
Interest			-			-			95,682	0.00%
TOTAL OTHER REVENUE			15,187,159			9,772,536			9,777,355	100.05%
TOTAL STATE REVENUE	1,441,638	3,242,079	19,870,877	756,650	1,694,240	12,223,425	690,018	1,338,632	11,806,005	96.59%
State-Only Balance			(5,152,443)			(1,305,443)			(2,203,314)	
Carryforward			9,820,186			9,820,186			9,820,186	
(DEFICIT)/SURPLUS			4,667,743			8,514,743			7,616,872	
Reserve Account Funding			-			-			-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING			4,667,743			8,514,743			7,616,872	

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

Green Mountain Care Enrollment Report January 2008

TOTAL ENROLLMENT BY MONTH

	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	Jan-09
Adults:																
VHAP-ESIA	-	35	131	287	411	542	589	607	632	672	691	733	747	759	809	859
ESIA	-	21	69	127	169	242	273	304	324	336	358	413	447	499	569	504
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	6,239	6,407
Catamount Health	-	120	165	268	345	361	344	470	606	697	701	785	853	932	991	1,011
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	8,608	8,781
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	27,198	28,038
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	35,610	36,893
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	20,468	20,630
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	3,482	3,606
Other Medicaid*	Included	34,015	33,759													
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	120,517	124,839
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	129,125	133,620

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

January 2008 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	18	11	600	
50-75%	38	1	71	
75-100%	82	2	97	
100-150%	417	9	296	
150-185%	259	144	2,086	
185-200%	42	149	1,375	
200-225%	3	82	892	
225-250%	-	62	577	
250-275%	-	25	284	
275-300%	-	19	129	
Total	859	504	6,407	7,770

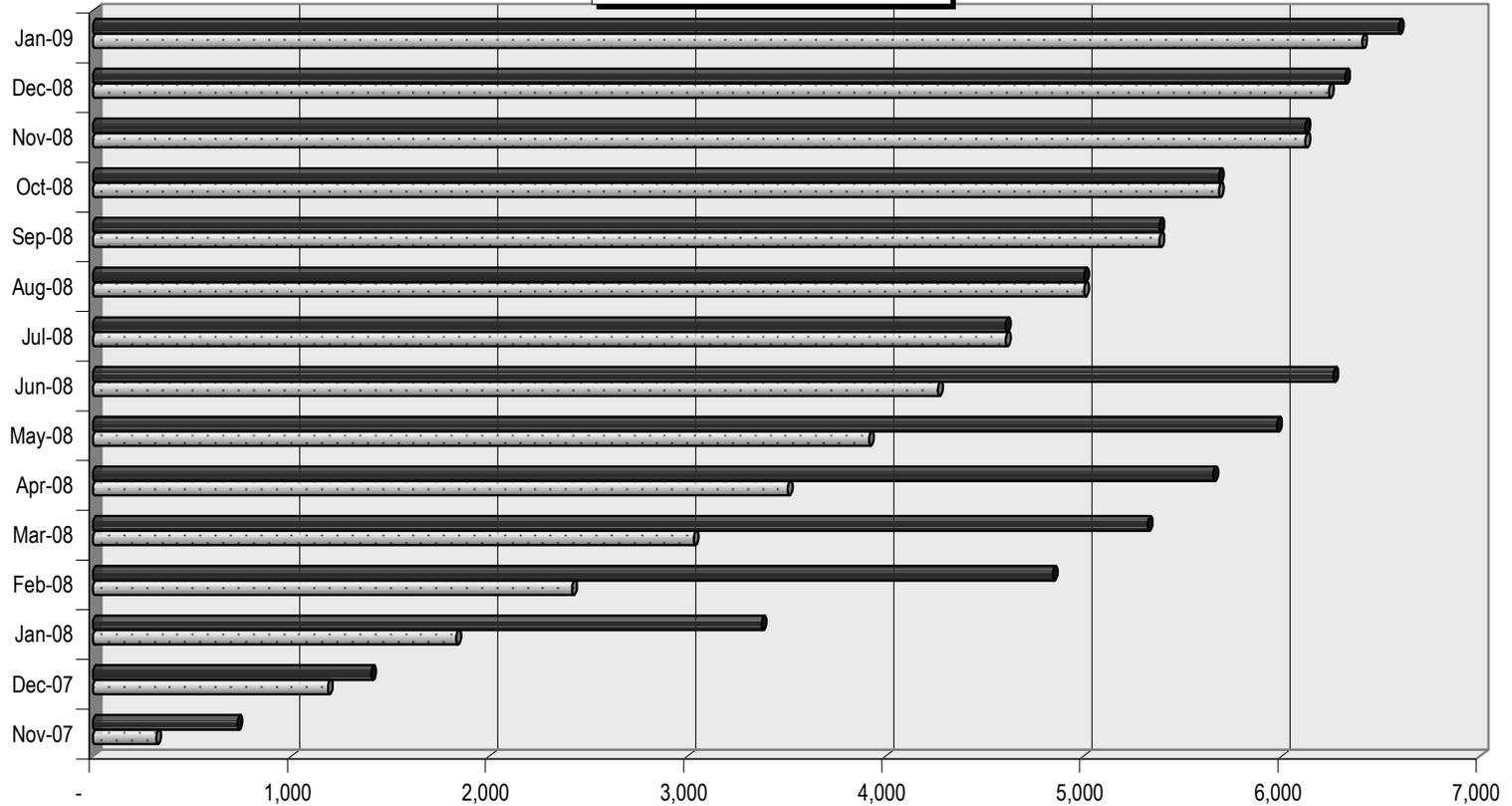
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	64	67	1,234	
25-35	234	119	1,071	
36-45	325	145	1,097	
46-55	180	133	1,518	
56-64	56	40	1,481	
65+	-	-	6	
Total	859	504	6,407	7,770

Green Mountain Care Enrollment Report (continued)
January 2008 Demographics

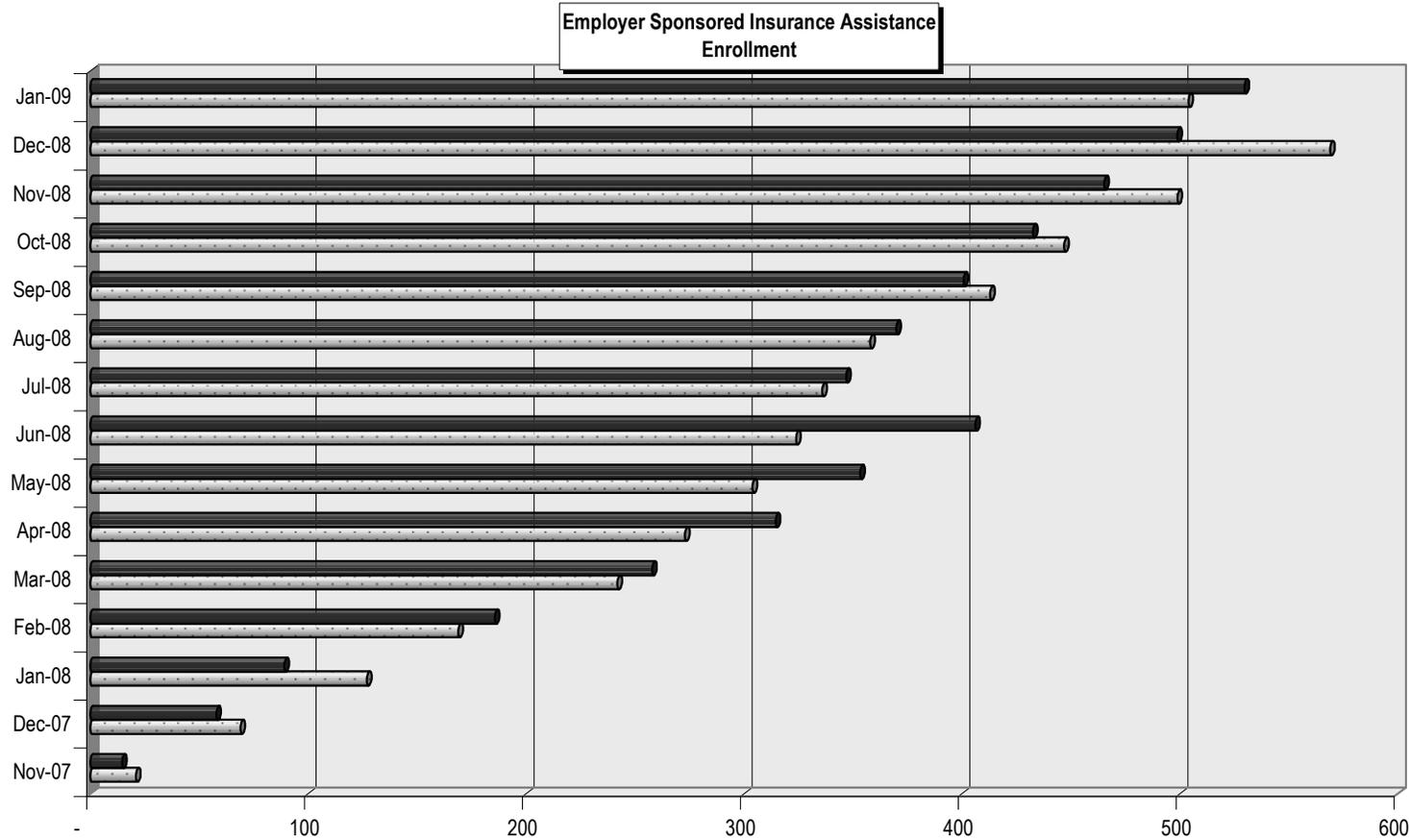
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	299	178	2,779	
Female	560	326	3,628	
Total	859	504	6,407	7,770

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	53	26	402	
Bennington	93	37	354	
Caledonia	38	21	395	
Chittenden	148	106	1,152	
Essex	10	-	76	
Franklin	95	41	418	
Grand Isle	6	10	72	
Lamoille	44	32	331	
Orange	32	22	338	
Orleans	67	36	397	
Other	1	-	3	
Rutland	86	71	690	
Washington	77	31	613	
Windham	54	35	542	
Windsor	55	36	624	
Total	859	504	6,407	7,770

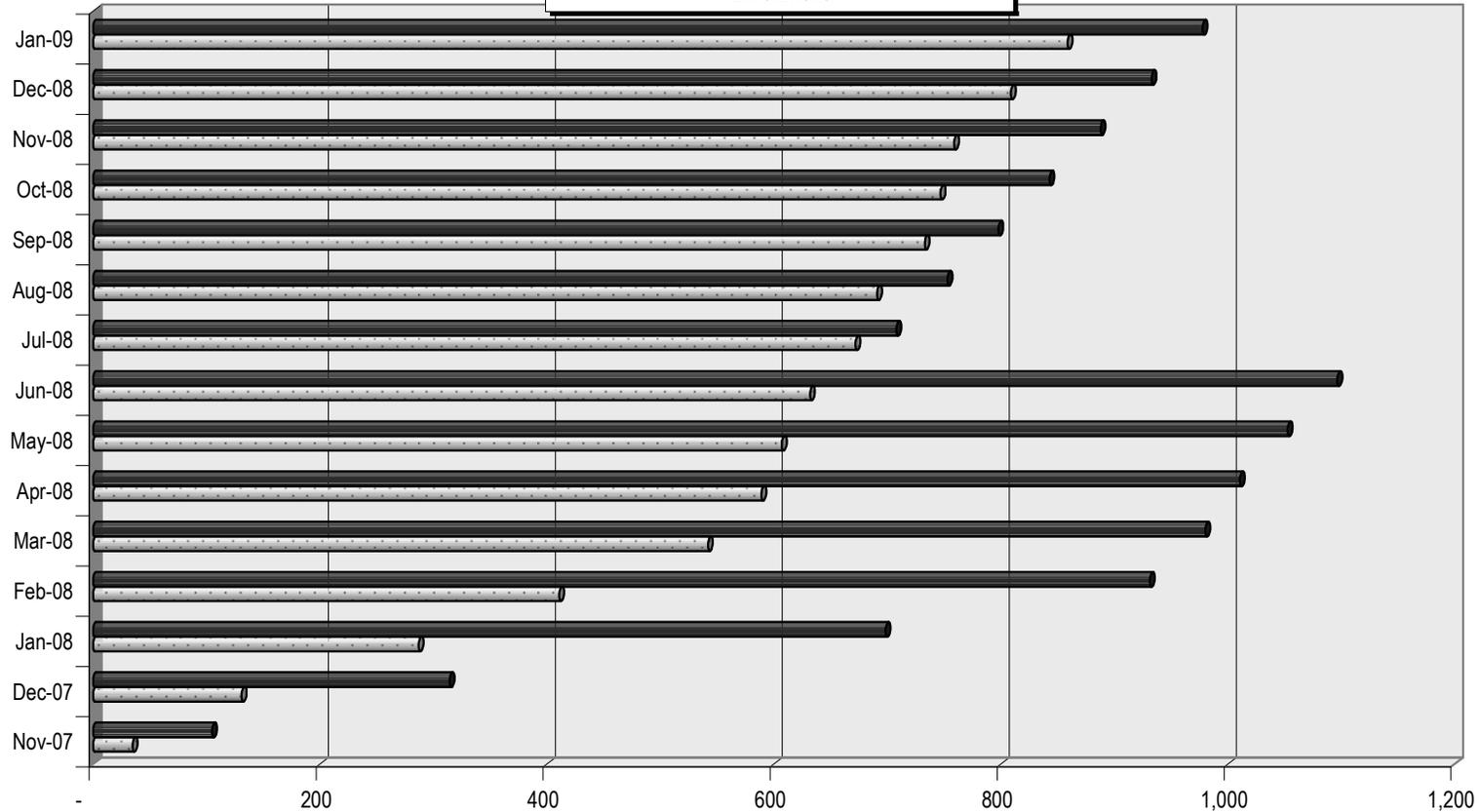
**Catamount Health Assistance Program
 Enrollment**



	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	Jan-09
■ 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	6,592
□ 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	6,407

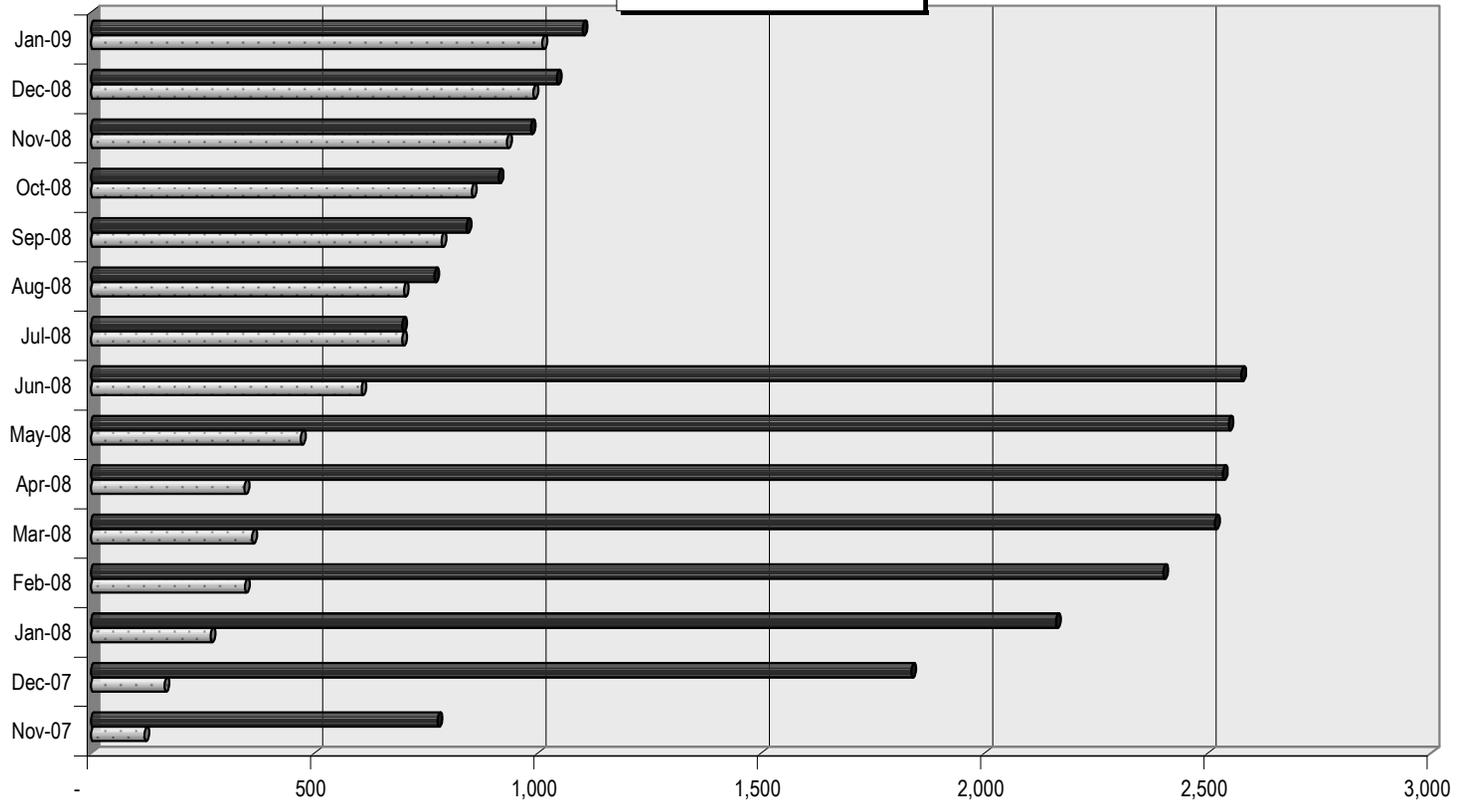


	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09
■ Projected	15	58	89	186	258	315	353	406	347	370	401	433	465	499	530
▨ Actual	21	69	127	169	242	273	304	324	336	358	413	447	499	569	504

VHAP ~ Employer Sponsored Insurance Assistance Enrollment


	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	Jan-09
■ Projected	105	314	699	931	980	1,011	1,053	1,097	708	753	798	843	888	933	978
□ Actual	35	131	287	411	542	589	607	632	672	691	733	747	759	809	859

Catamount Health ~ Unsubsidized Enrollment



	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	Jan-09
■ Projected	776	1,837	2,161	2,401	2,517	2,535	2,547	2,576	697	769	841	913	985	1,043	1,101
□ Actual	120	165	268	345	361	344	470	606	697	701	785	853	932	991	1,011