

Office of Vermont Health Access
 SFY '09 Catamount Health Actual Revenue and Expense Tracking
 Tuesday, May 26, 2009

	SFY '09 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 4/30/09			
	<=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	16,673,819	7,131,428	23,805,248	16,755,445	7,518,013	24,273,458	101.97%
Catamount Eligible Employer-Sponsored Insurance	803,162	406,989	1,210,151	642,284	325,467	967,751	584,244	287,851	872,095	90.12%
Subtotal New Program Spending	21,620,412	9,318,408	30,938,820	17,316,103	7,456,895	24,772,998	17,339,689	7,805,864	25,145,553	101.50%
Catamount and ESI Administrative Costs	1,278,217	905,626	2,183,843	1,065,181	754,688	1,819,869	1,065,181	754,688	1,819,869	100.00%
TOTAL GROSS PROGRAM SPENDING	22,898,629	10,224,034	33,122,663	18,381,284	8,211,584	26,592,867	18,404,869	8,560,553	26,965,422	101.40%
TOTAL STATE PROGRAM SPENDING	7,826,751	10,224,034	18,050,785	6,282,723	8,211,584	14,494,306	6,290,784	8,560,553	14,851,337	102.46%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	2,083,333	2,083,333	-	2,083,333	2,083,333	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	328,393	328,393	-	328,393	328,393	100.00%
Marketing and Outreach	500,000	-	500,000	416,667	-	416,667	416,667	-	416,667	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,538,928	1,538,928	-	1,538,928	1,538,928	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	416,667	3,950,654	4,367,321	416,667	3,950,654	4,367,321	100.00%
TOTAL STATE OTHER SPENDING	170,900	4,740,785	4,911,685	142,417	3,950,654	4,093,071	142,417	3,950,654	4,093,071	100.00%
TOTAL ALL STATE SPENDING	7,997,651	14,964,819	22,962,470	6,425,139	12,162,238	18,587,377	6,433,201	12,511,207	18,944,408	101.92%
TOTAL REVENUES										
Catamount Health Premiums	3,275,499	2,972,223	6,247,722	2,643,091	2,377,757	5,020,848	2,504,261	1,820,968	4,325,229	86.15%
Catamount Eligible Employer-Sponsored Insurance Premiums	244,395	269,856	514,251	197,189	215,802	412,991	185,939	136,950	322,889	78.18%
Subtotal Premiums	3,519,893	3,242,079	6,761,973	2,840,279	2,593,559	5,433,839	2,690,200	1,957,918	4,648,118	85.54%
Federal Share of Premiums	(2,316,794)	-	(2,316,794)	(1,869,472)	-	(1,869,472)	(1,770,690)	-	(1,770,690)	94.72%
TOTAL STATE PREMIUM SHARE	1,203,100	3,242,079	4,445,179	970,808	2,593,559	3,564,367	919,510	1,957,918	2,877,428	80.73%
Cigarette Tax Increase (\$.60 / \$.80)			9,207,000			7,672,500			7,861,759	102.47%
Floor Stock			500,000			416,667			347,785	83.47%
Employer Assessment			5,480,159			5,936,839			5,207,000	87.71%
Interest			-		-	-			104,800	0.00%
TOTAL OTHER REVENUE			15,187,159			14,026,006			13,521,344	96.40%
TOTAL STATE REVENUE	1,203,100	3,242,079	19,632,338	970,808	2,593,559	17,590,373	919,510	1,957,918	16,398,772	93.23%
State-Only Balance			(3,330,132)			(997,005)			(2,545,635)	
Carryforward			9,775,791			9,775,791			9,775,791	
(DEFICIT)/SURPLUS			6,445,658			8,778,786			7,230,155	
Reserve Account Funding			-			-			-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING			6,445,658			8,778,786			7,230,155	

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

**Green Mountain Care Enrollment Report
 April 2009**

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	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
Adults:																
VHAP-ESIA	-	35	542	589	607	632	672	691	733	747	759	809	859	900	938	952
ESIA	-	21	242	273	304	324	336	358	413	447	499	569	504	489	519	542
CHAP	-	320	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
Catamount Health	-	120	361	344	470	606	697	701	785	853	932	991	1,011	1,103	1,168	1,220
Total	-	376	4,178	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
	Jul-07	Nov-07	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
Adults:																
VHAP	23,725	24,849	26,301	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
Other Medicaid	69,764	69,969	70,851	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
Children:																
Dr. Dynasaur	19,738	19,733	20,210	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
SCHIP	3,097	3,428	3,166	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
Other Medicaid*	Included	34,015	33,759	35,672	36,375	36,836	37,035									
Total	116,324	117,979	120,528	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
TOTAL ALL	116,324	118,355	124,706	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

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

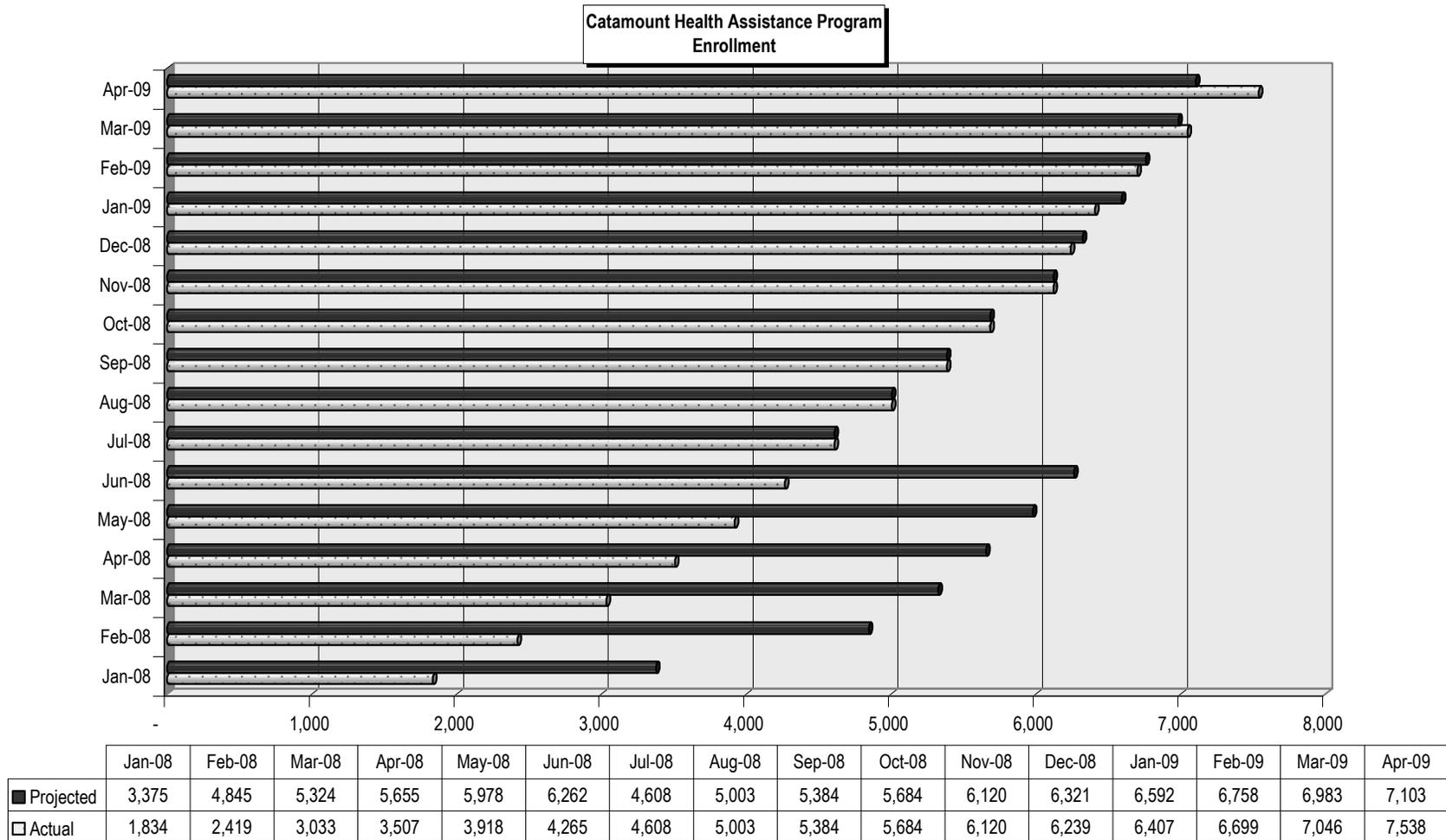
SCHIP = Enrolled in SCHIP

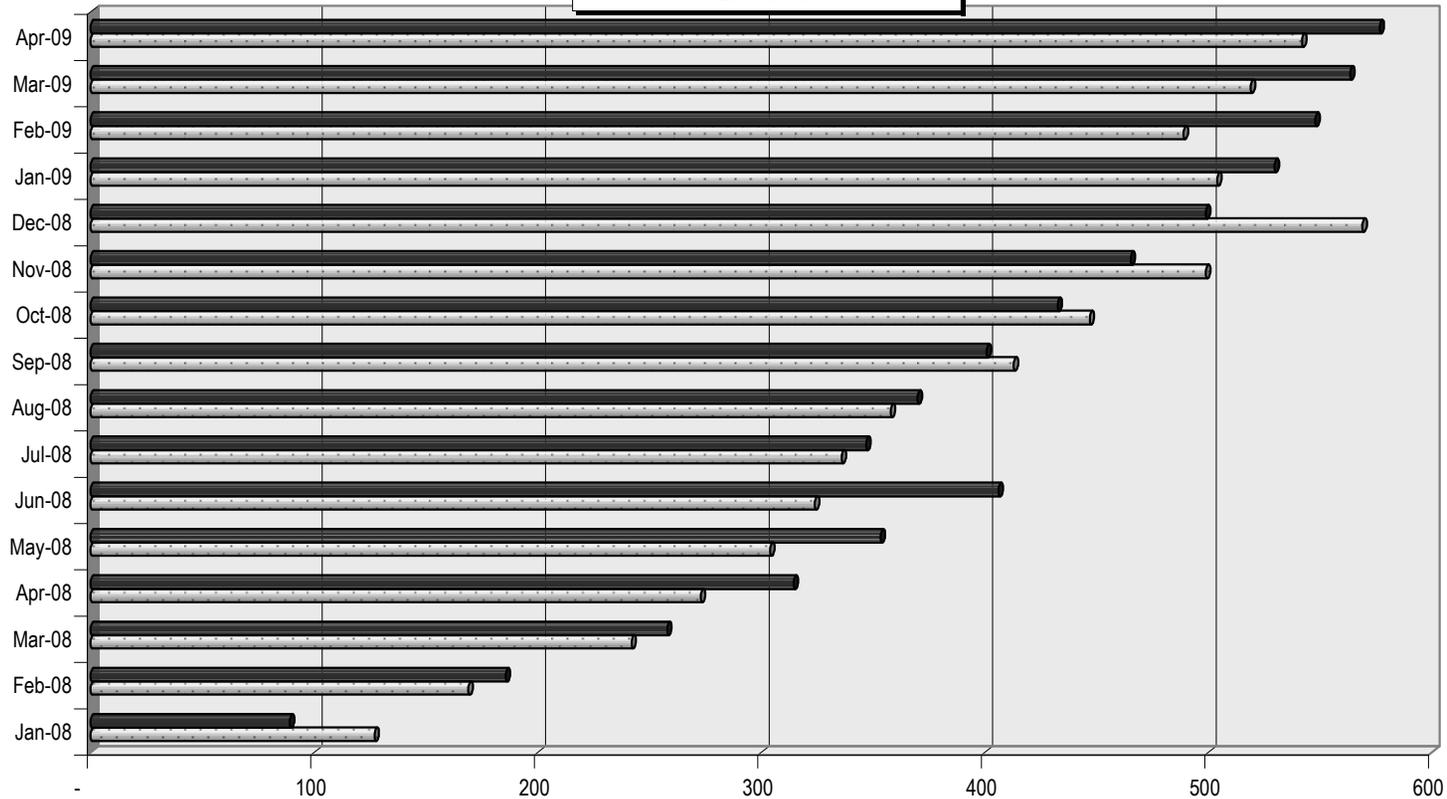
Totals do not include programs such as Pharmacy, Choices for Care, Medicare Buy-in

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.

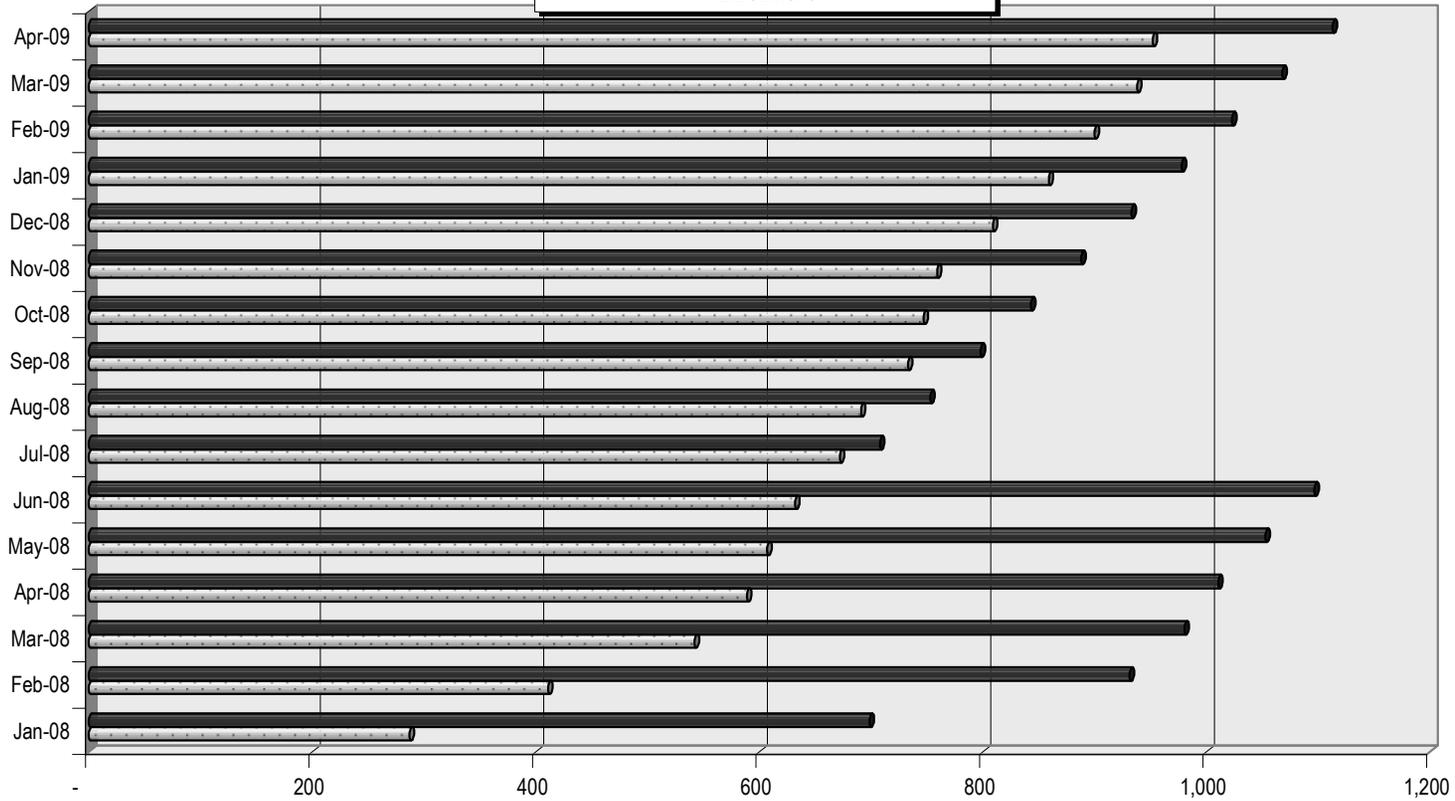
Green Mountain Care Enrollment Report				
April 2009 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	18	2	353	
50-75%	56	-	81	
75-100%	114	1	146	
100-150%	486	22	553	
150-185%	248	196	2,789	
185-200%	12	177	1,681	
200-225%	11	82	1,016	
225-250%	4	39	575	
250-275%	2	19	243	
275-300%	1	4	101	
Total	952	542	7,538	9,032
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Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	76	60	1,502	
25-35	275	126	1,243	
36-45	354	158	1,252	
46-55	185	154	1,776	
56-64	62	44	1,761	
65+	-	-	4	
Total	952	542	7,538	9,032

Green Mountain Care Enrollment Report (continued)				
April 2009 Demographics				
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	343	187	3,268	
Female	609	355	4,270	
Total	952	542	7,538	9,032
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	62	29	485	
Bennington	89	43	441	
Caledonia	42	21	452	
Chittenden	182	117	1,371	
Essex	9	-	103	
Franklin	96	46	475	
Grand Isle	10	8	90	
Lamoille	56	25	405	
Orange	38	24	353	
Orleans	66	31	479	
Other	-	-	4	
Rutland	99	78	855	
Washington	78	33	719	
Windham	68	36	609	
Windsor	57	51	697	
Total	952	542	7,538	9,032

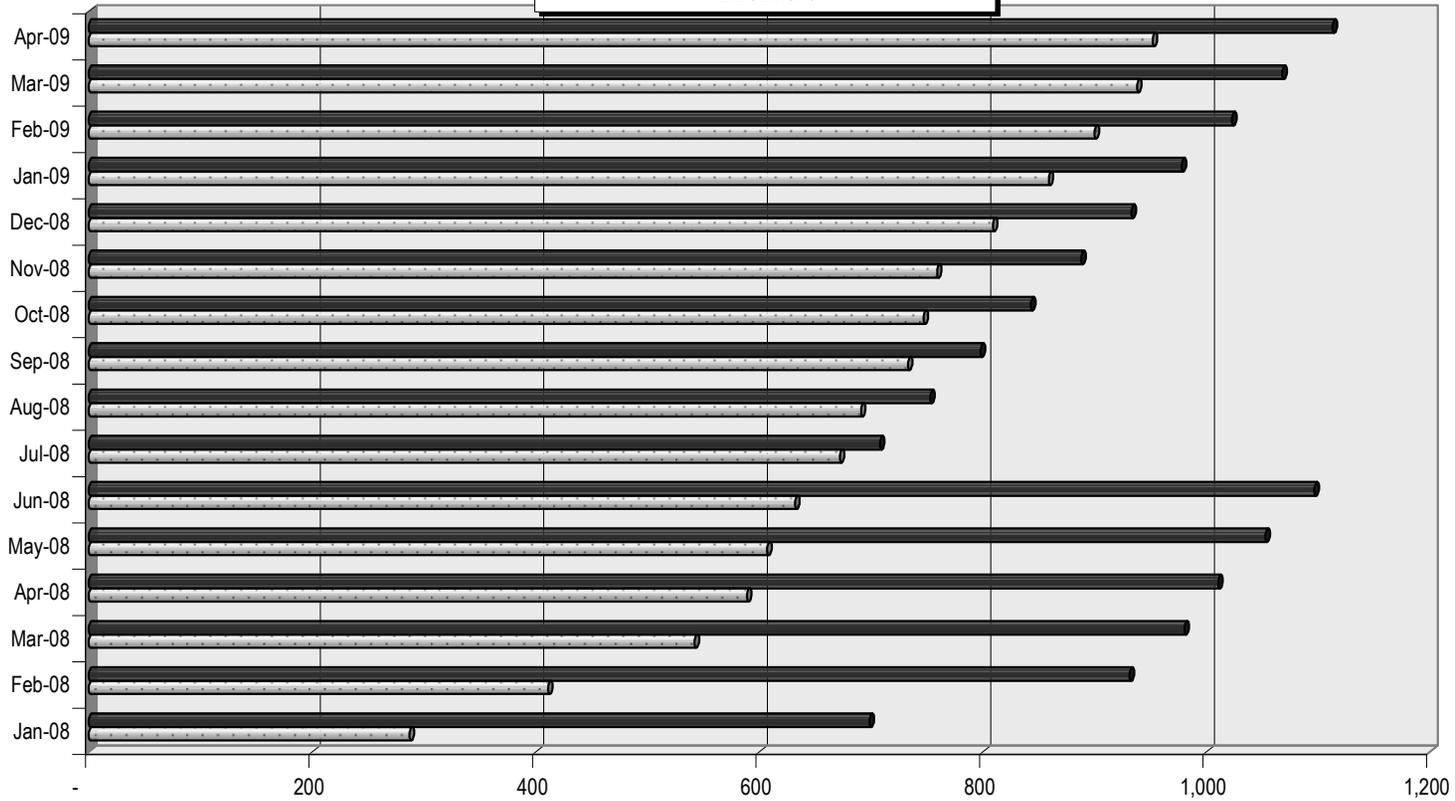


Employer Sponsored Insurance Assistance Enrollment


	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
■ Projected	89	186	258	315	353	406	347	370	401	433	465	499	530	548	564	577
□ Actual	127	169	242	273	304	324	336	358	413	447	499	569	504	489	519	542

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
■ Projected	699	931	980	1,011	1,053	1,097	708	753	798	843	888	933	978	1,023	1,068	1,113
▨ Actual	287	411	542	589	607	632	672	691	733	747	759	809	859	900	938	952

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
■ Projected	699	931	980	1,011	1,053	1,097	708	753	798	843	888	933	978	1,023	1,068	1,113
□ Actual	287	411	542	589	607	632	672	691	733	747	759	809	859	900	938	952