



Office of Vermont Health Access
SFY 10 Catamount Health Actual Revenue and Expense Tracking
Friday, March 19, 2010

	SFY '10 BAA				Consensus Estimates for SFY to Date				Actuals thru 2/28/10				
	<=200%	>200% before 1/1/10	>200% after 1/1/10	Total	<=200%	>200% before 1/1/10	>200% after 1/1/10	Total	<=200%	>200% before 1/1/10	>200% after 1/1/10	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES													
Catamount Health	32,353,840	5,479,988	6,483,491	44,317,319	20,193,196	5,479,988	2,024,788	27,697,972	19,582,513	6,436,111	2,350,204	28,368,828	102.42%
Catamount Eligible Employer-Sponsored Insurance	1,365,354	259,097	334,275	1,958,726	831,377	259,097	106,141	1,196,615	648,866	239,713	86,966	975,546	81.53%
Subtotal New Program Spending	33,719,193	5,739,085	6,817,766	46,276,045	21,024,574	5,739,085	2,130,928	28,894,587	20,231,379	6,675,825	2,437,170	29,344,374	101.56%
Catamount and ESI Administrative Costs	1,254,021	471,714	471,714	2,197,448	836,014	471,714	262,063	1,569,791	836,014	628,951	104,825	1,569,791	100.00%
TOTAL GROSS PROGRAM SPENDING	34,973,214	6,210,799	7,289,480	48,473,493	21,860,588	6,210,799	2,392,992	30,464,378	21,067,393	7,304,776	2,541,995	30,914,164	101.48%
TOTAL STATE PROGRAM SPENDING	10,505,954	6,210,799	3,008,368	19,725,120	6,566,921	6,210,799	987,588	12,777,719	6,328,645	7,304,776	763,615	13,633,421	106.70%
TOTAL OTHER EXPENDITURES													
Immunizations Program	-	1,327,000	1,250,000	2,577,000	-	1,327,000	694,444	2,021,444	-	1,327,000	694,444	2,021,444	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess	-	197,036	197,036	394,072	-	197,036	109,464	306,500	-	197,036	109,464	306,500	100.00%
Marketing and Outreach	500,000	-	-	500,000	333,333	-	-	333,333	333,333	-	-	333,333	100.00%
Blueprint	-	923,357	923,357	1,846,713	-	923,357	512,976	1,436,332	-	923,357	512,976	1,436,332	100.00%
TOTAL OTHER SPENDING	500,000	2,447,393	2,370,393	5,317,785	333,333	2,447,393	1,316,885	4,097,611	333,333	2,447,393	1,316,885	4,097,611	100.00%
TOTAL STATE OTHER SPENDING	150,200	2,447,393	2,370,393	4,967,985	100,133	2,447,393	1,316,885	3,864,411	100,133	2,447,393	1,316,885	3,864,411	100.00%
TOTAL ALL STATE SPENDING	10,656,154	8,658,191	5,378,761	24,693,105	6,667,054	8,658,191	2,304,472	17,629,717	6,428,778	9,752,168	2,080,500	18,261,447	103.58%
TOTAL REVENUES													
Catamount Health Premiums	4,851,343	1,800,889	2,305,426	8,957,657	3,070,960	1,800,889	726,762	5,598,610	2,906,603	1,704,249	639,958	5,250,810	93.79%
Catamount Eligible Employer-Sponsored Insurance Premiums	378,607	158,259	204,249	741,115	237,017	158,259	64,854	460,130	197,715	115,175	45,752	358,642	77.94%
Subtotal Premiums	5,229,949	1,959,148	2,509,675	9,698,772	3,307,977	1,959,148	791,616	6,058,741	3,104,318	1,819,424	685,710	5,609,452	92.58%
Federal Share of Premiums	(3,658,873)	-	(1,473,932)	(5,132,805)	(2,314,261)	-	(464,916)	(2,779,177)	(2,171,781)	-	(479,723)	(2,651,504)	95.41%
TOTAL STATE PREMIUM SHARE	1,571,077	1,959,148	1,035,743	4,565,967	993,716	1,959,148	326,700	3,279,564	932,537	1,819,424	205,987	2,957,948	90.19%
Cigarette Tax Increase (\$.60 / \$.80)				9,774,300				6,516,200				6,574,865	100.90%
Floor Stock				340,934				227,289				341,858	0.00%
Employer Assessment				7,121,207				5,340,905				5,074,000	95.00%
Interest				-				-				12,562	0.00%
State Fund Transfer due to Enhanced ARRA				(3,352,082)				(2,073,497)				(2,008,965)	96.89%
TOTAL OTHER REVENUE				13,884,359				10,010,897				9,994,319	99.83%
TOTAL STATE REVENUE	1,571,077	1,959,148	1,035,743	18,450,326	993,716	1,959,148		13,290,461	932,537	1,819,424		12,952,268	97.46%
State-Only Balance				(6,242,779)				(4,339,256)				(4,545,564)	
Carryforward				7,311,891				7,311,891				7,311,891	
(DEFICIT)/SURPLUS				1,069,111				2,972,634				2,766,327	
Reserve Account Funding				-				-				-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING				1,069,111				2,972,634				2,766,327	

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

Green Mountain Care Enrollment Report

February 2010

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Mar 09	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10
Adults:																
VHAP-ESIA	-	35	672	759	938	952	948	957	966	955	953	962	959	968	958	954
ESIA	-	21	336	499	519	542	577	578	586	589	633	706	692	698	708	744
CHAP	-	320	4,608	6,120	7,046	7,538	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503
Catamount Health	-	120	697	932	1,168	1,220	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709
Total	-	376	6,313	8,310	9,671	10,252	10,478	10,697	10,879	11,183	11,518	11,986	12,161	12,464	12,656	12,910
Adults:																
VHAP	23,725	24,849	26,441	26,860	29,451	30,064	30,747	30,997	31,270	31,605	31,629	32,469	32,429	33,067	33,469	33,965
Other Medicaid	69,764	69,969	70,947	35,601	37,290	37,331	37,663	37,857	37,930	38,117	38,207	37,625	37,689	38,411	37,852	39,053
Children:																
Dr. Dynasaur	19,738	19,733	19,960	20,511	20,649	20,636	20,675	20,798	20,705	20,466	20,525	20,434	20,418	20,472	20,503	20,489
SCHIP	3,097	3,428	3,396	3,527	3,140	3,264	3,290	3,330	3,398	3,412	3,430	3,412	3,446	3,451	3,405	3,432
Other Medicaid*	Included	Included	Included	34,015	36,836	37,035	37,354	37,519	37,671	37,605	37,579	37,212	37,291	38,116	38,261	37,276
Total	116,324	117,979	120,744	120,514	127,366	128,330	129,729	130,501	130,974	131,205	131,370	131,152	131,273	133,517	133,490	134,215
TOTAL ALL	116,324	118,355	127,057	128,824	137,037	138,582	140,207	141,198	141,853	142,388	142,888	143,138	143,434	145,981	146,146	147,125

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				
Feb 2010 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	13	1	478	
50-75%	48	-	86	
75-100%	112	3	144	
100-150%	495	6	430	
150-185%	276	245	3,568	
185-200%	5	242	2,157	
200-225%	2	132	1,314	
225-250%	1	79	762	
250-275%	-	31	403	
275-300%	2	5	161	
Total	954	744	9,503	11,201

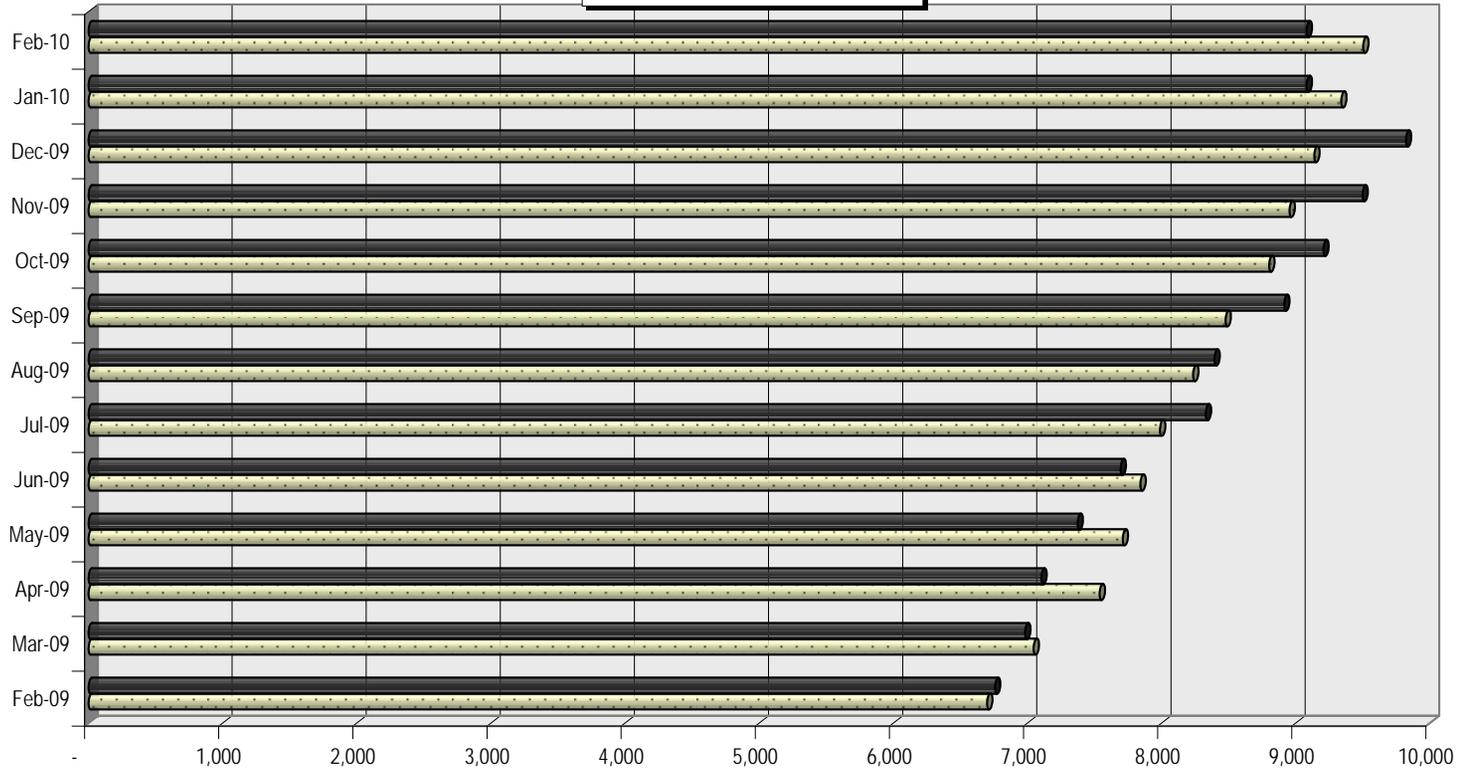
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	59	76	2,132	
25-35	268	180	1,629	
36-45	354	217	1,483	
46-55	216	193	1,986	
56-64	57	78	2,269	
65+	-	-	4	
Total	954	744	9,503	11,201

Green Mountain Care Enrollment Report (continued)
Feb 2010 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	340	270	4,189	
Female	614	474	5,314	
Total	954	744	9,503	11,201

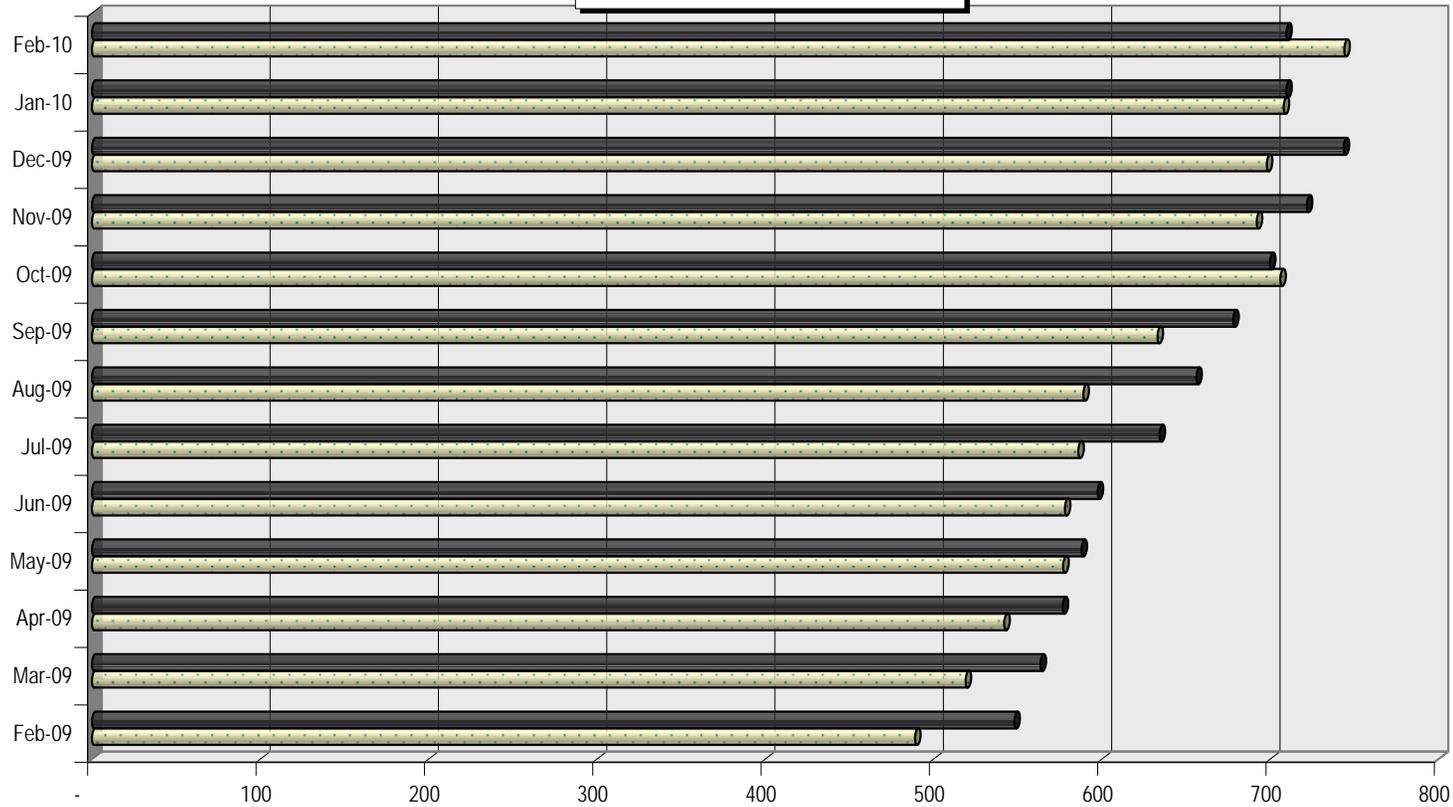
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	57	46	611	
Bennington	78	65	562	
Caledonia	41	30	598	
Chittenden	192	165	1,895	
Essex	10	4	110	
Franklin	103	55	629	
Grand Isle	8	8	105	
Lamoille	56	45	473	
Orange	47	28	493	
Orleans	54	47	545	
Other	-	-	2	
Rutland	101	88	940	
Washington	70	52	917	
Windham	56	49	755	
Windsor	81	62	868	
Total	954	744	9,503	11,201

Catamount Health Assistance Program
 Enrollment



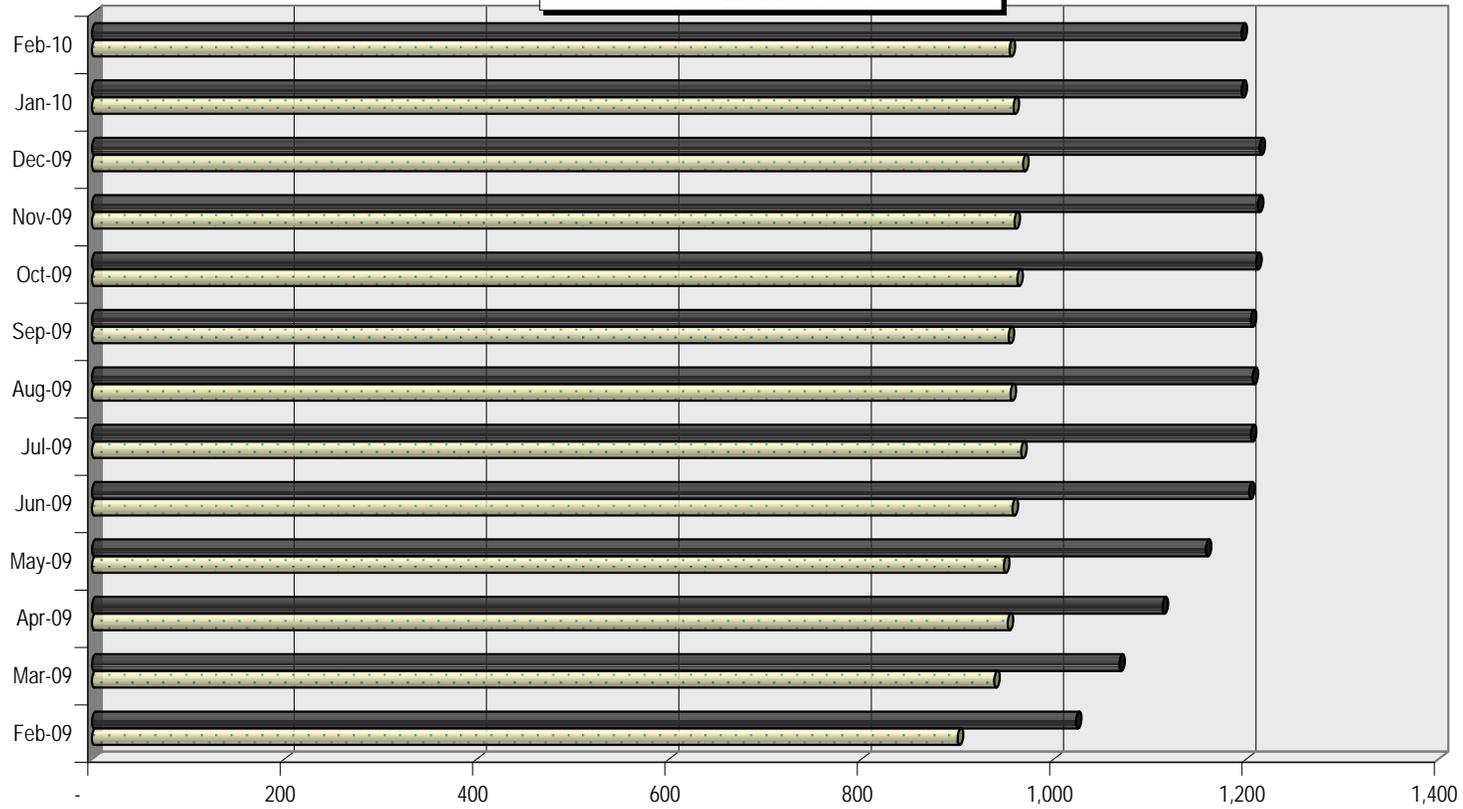
	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
■ Projected	6,758	6,983	7,103	7,374	7,694	8,329	8,394	8,914	9,206	9,498	9,822	9,081	9,081
■ Actual	6,699	7,046	7,538	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503

Employer Sponsored Insurance Assistance Enrollment



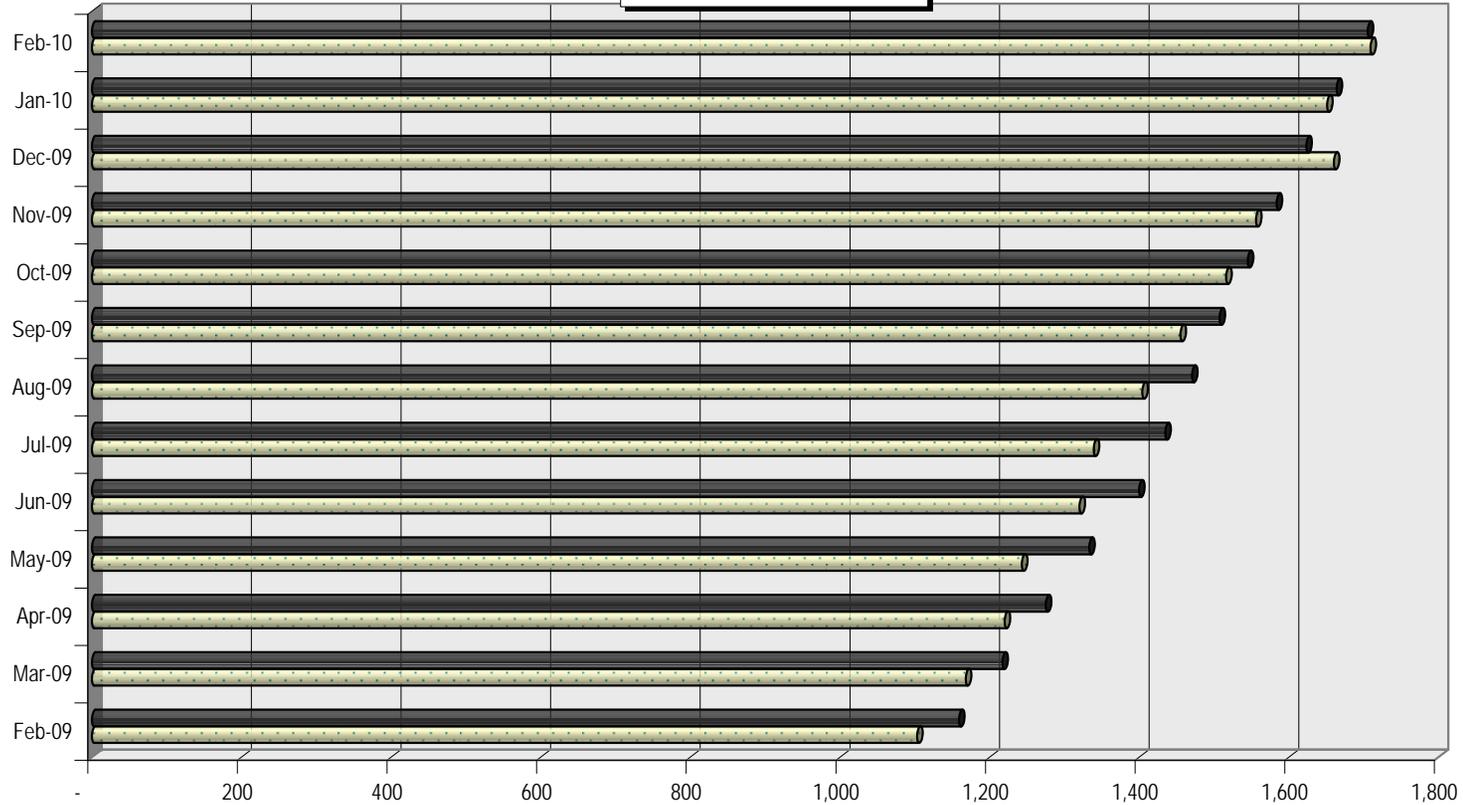
	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
■ Projected	548	564	577	588	597	634	656	678	700	722	744	710	710
□ Actual	489	519	542	577	578	586	589	633	706	692	698	708	744

VHAP - Employer Sponsored Insurance Assistance
 Enrollment



	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
■ Projected	1,023	1,068	1,113	1,158	1,203	1,205	1,207	1,205	1,210	1,212	1,214	1,195	1,195
□ Actual	900	938	952	948	957	966	955	953	962	959	968	958	954

Catamount Health - Unsubsidized Enrollment



	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10
■ Projected	1,159	1,217	1,275	1,333	1,400	1,435	1,471	1,507	1,545	1,584	1,623	1,664	1,705
□ Actual	1,103	1,168	1,220	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709