



Office of Vermont Health Access  
SFY 10 Catamount Health Actual Revenue and Expense Tracking  
Sunday, July 18, 2010

	SFY '10 BAA				Consensus Estimates for SFY to Date				Actuals thru 6/30/10				
	<=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
<b>TOTAL PROGRAM EXPENDITURES</b>													
Catamount Health	32,353,840	5,479,988	6,483,491	44,317,319	32,353,840	5,479,988	6,483,491	44,317,319	31,258,773	6,436,111	7,515,602	45,210,486	102.02%
Catamount Eligible Employer-Sponsored Insurance	1,365,354	259,097	334,275	1,958,726	1,365,354	259,097	334,275	1,958,726	866,035	239,713	236,506	1,342,255	68.53%
<b>Subtotal New Program Spending</b>	<b>33,719,193</b>	<b>5,739,085</b>	<b>6,817,766</b>	<b>46,276,045</b>	<b>33,719,193</b>	<b>5,739,085</b>	<b>6,817,766</b>	<b>46,276,045</b>	<b>32,124,809</b>	<b>6,675,825</b>	<b>7,752,108</b>	<b>46,552,741</b>	<b>100.60%</b>
Catamount and ESI Administrative Costs	1,254,021	471,714	471,714	2,197,448	1,254,021	471,714	471,714	2,197,448	1,254,021	607,033	314,476	2,175,530	99.00%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>34,973,214</b>	<b>6,210,799</b>	<b>7,289,480</b>	<b>48,473,493</b>	<b>34,973,214</b>	<b>6,210,799</b>	<b>7,289,480</b>	<b>48,473,493</b>	<b>33,378,830</b>	<b>7,282,858</b>	<b>8,066,584</b>	<b>48,728,271</b>	<b>100.53%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>10,505,954</b>	<b>6,210,799</b>	<b>3,008,368</b>	<b>19,725,120</b>	<b>10,505,954</b>	<b>6,210,799</b>	<b>3,008,368</b>	<b>19,725,120</b>	<b>10,027,000</b>	<b>7,282,858</b>	<b>3,314,559</b>	<b>20,624,417</b>	<b>104.56%</b>
<b>TOTAL OTHER EXPENDITURES</b>													
Immunizations Program	-	1,327,000	1,250,000	2,577,000	-	1,327,000	1,250,000	2,577,000	-	1,327,000	955,902	2,282,902	88.59%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	197,036	197,036	394,072	-	197,036	197,036	394,072	-	197,036	210,585	407,621	103.44%
Marketing and Outreach	500,000	-	-	500,000	500,000	-	-	500,000	500,000	-	-	500,000	100.00%
Blueprint	-	923,357	923,357	1,846,713	-	923,357	923,357	1,846,713	-	923,357	830,936	1,754,293	95.00%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>2,447,393</b>	<b>2,370,393</b>	<b>5,317,785</b>	<b>500,000</b>	<b>2,447,393</b>	<b>2,370,393</b>	<b>5,317,785</b>	<b>500,000</b>	<b>2,447,393</b>	<b>1,997,424</b>	<b>4,944,816</b>	<b>92.99%</b>
<b>TOTAL STATE OTHER SPENDING</b>	<b>150,200</b>	<b>2,447,393</b>	<b>2,370,393</b>	<b>4,967,985</b>	<b>150,200</b>	<b>2,447,393</b>	<b>2,370,393</b>	<b>4,967,985</b>	<b>150,200</b>	<b>2,447,393</b>	<b>1,997,424</b>	<b>4,595,016</b>	<b>92.49%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>10,656,154</b>	<b>8,658,191</b>	<b>5,378,761</b>	<b>24,693,105</b>	<b>10,656,154</b>	<b>8,658,191</b>	<b>5,378,761</b>	<b>24,693,105</b>	<b>10,177,200</b>	<b>9,730,250</b>	<b>5,311,983</b>	<b>25,219,433</b>	<b>102.13%</b>
<b>TOTAL REVENUES</b>													
Catamount Health Premiums	4,851,343	1,800,889	2,305,426	8,957,657	4,851,343	1,800,889	2,305,426	8,957,657	4,773,771	1,704,249	2,235,615	8,713,635	97.28%
Catamount Eligible Employer-Sponsored Insurance Premiums	378,607	158,259	204,249	741,115	378,607	158,259	204,249	741,115	305,240	115,175	136,986	557,401	75.21%
<b>Subtotal Premiums</b>	<b>5,229,949</b>	<b>1,959,148</b>	<b>2,509,675</b>	<b>9,698,772</b>	<b>5,229,949</b>	<b>1,959,148</b>	<b>2,509,675</b>	<b>9,698,772</b>	<b>5,079,011</b>	<b>1,819,424</b>	<b>2,372,601</b>	<b>9,271,036</b>	<b>95.59%</b>
Federal Share of Premiums	(3,658,873)	-	(1,473,932)	(5,132,805)	(3,658,873)	-	(1,473,932)	(5,132,805)	(3,563,276)	-	(1,397,699)	(4,950,975)	96.46%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>1,571,077</b>	<b>1,959,148</b>	<b>1,035,743</b>	<b>4,565,967</b>	<b>1,571,077</b>	<b>1,959,148</b>	<b>1,035,743</b>	<b>4,565,967</b>	<b>1,525,735</b>	<b>1,819,424</b>	<b>974,902</b>	<b>4,320,061</b>	<b>94.61%</b>
Cigarette Tax Increase (\$.60 / \$.80)				9,774,300				9,774,300				9,995,005	102.26%
Floor Stock				340,934				340,934				341,858	0.00%
Employer Assessment				7,121,207				7,121,207				7,233,000	101.57%
Interest				-				-				17,785	0.00%
State Fund Transfer due to Enhanced ARRA				(3,352,082)				(3,352,082)				(3,206,525)	95.66%
<b>TOTAL OTHER REVENUE</b>				<b>13,884,359</b>				<b>13,884,359</b>				<b>14,381,124</b>	<b>103.58%</b>
<b>TOTAL STATE REVENUE</b>	<b>1,571,077</b>	<b>1,959,148</b>	<b>1,035,743</b>	<b>18,450,326</b>	<b>1,571,077</b>	<b>1,959,148</b>	<b>1,035,743</b>	<b>18,450,326</b>	<b>1,525,735</b>	<b>1,819,424</b>	<b>1,377,304</b>	<b>18,701,184</b>	<b>101.36%</b>
State-Only Balance				(6,242,779)				(6,242,779)				(6,518,249)	
Carryforward				7,311,891				7,311,891				7,311,891	
<b>(DEFICIT)/SURPLUS</b>				<b>1,069,111</b>				<b>1,069,111</b>				<b>793,641</b>	
Reserve Account Funding				-				-				-	
<b>REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING</b>				<b>1,069,111</b>				<b>1,069,111</b>				<b>793,641</b>	

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

### Green Mountain Care Enrollment Report

June 2010

#### TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10
<b>Adults:</b>																
VHAP-ESIA	-	35	672	759	966	955	953	962	959	968	958	954	952	942	923	926
ESIA	-	21	336	499	586	589	633	706	692	698	708	744	749	745	759	729
CHAP	-	320	4,608	6,120	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943
Catamount Health	-	120	697	932	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752	1,790	1,924
<b>Total</b>	<b>-</b>	<b>376</b>	<b>6,313</b>	<b>8,310</b>	<b>10,879</b>	<b>11,183</b>	<b>11,518</b>	<b>11,986</b>	<b>12,161</b>	<b>12,464</b>	<b>12,656</b>	<b>12,910</b>	<b>13,189</b>	<b>13,602</b>	<b>13,374</b>	<b>13,522</b>
<b>Adults:</b>																
VHAP	23,725	24,849	26,441	26,860	31,270	31,605	31,629	32,469	32,429	33,067	33,469	33,965	35,010	36,010	34,801	34,570
Other Medicaid	69,764	69,969	70,947	35,601	37,930	38,117	38,207	37,689	37,689	38,411	37,852	39,053	39,181	39,483	39,266	39,368
<b>Children:</b>																
Dr Dynasaur	19,738	19,733	19,960	20,511	20,705	20,466	20,525	20,434	20,418	20,472	20,503	20,489	20,602	20,707	20,262	19,882
SCHIP	3,097	3,428	3,396	3,527	3,398	3,412	3,430	3,412	3,446	3,451	3,405	3,432	3,514	3,564	3,513	3,478
Other Medicaid*	Included	Included	Included	34,015	37,671	37,605	37,579	37,212	37,291	38,116	38,261	38,678	38,531	38,862	39,325	39,157
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,744</b>	<b>120,514</b>	<b>130,974</b>	<b>131,205</b>	<b>131,370</b>	<b>131,216</b>	<b>131,273</b>	<b>133,517</b>	<b>133,490</b>	<b>135,617</b>	<b>136,838</b>	<b>138,626</b>	<b>137,167</b>	<b>136,455</b>
<b>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>127,057</b>	<b>128,824</b>	<b>141,853</b>	<b>142,388</b>	<b>142,888</b>	<b>143,202</b>	<b>143,434</b>	<b>145,981</b>	<b>146,146</b>	<b>148,527</b>	<b>150,027</b>	<b>152,228</b>	<b>150,541</b>	<b>149,977</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.

**Explanation of enrollment decrease in May 10 column:**

Because of the late issuance of April premium bills, beneficiaries who did not pay their premiums in April had coverage extended through May 31st, rather than losing coverage on April 30th. Coverage terminations on May 31st therefore included beneficiaries who did not pay premiums in both April and May.

### Green Mountain Care Enrollment Report

#### June 2010 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	26	2	514	
50-75%	35	-	112	
75-100%	121	4	137	
100-150%	450	13	414	
150-185%	279	236	3700	
185-200%	9	216	2324	
200-225%	1	153	1340	
225-250%	3	63	859	
250-275%	-	39	398	
275-300%	2	3	145	
<b>Total</b>	<b>926</b>	<b>729</b>	<b>9,943</b>	<b>11,598</b>

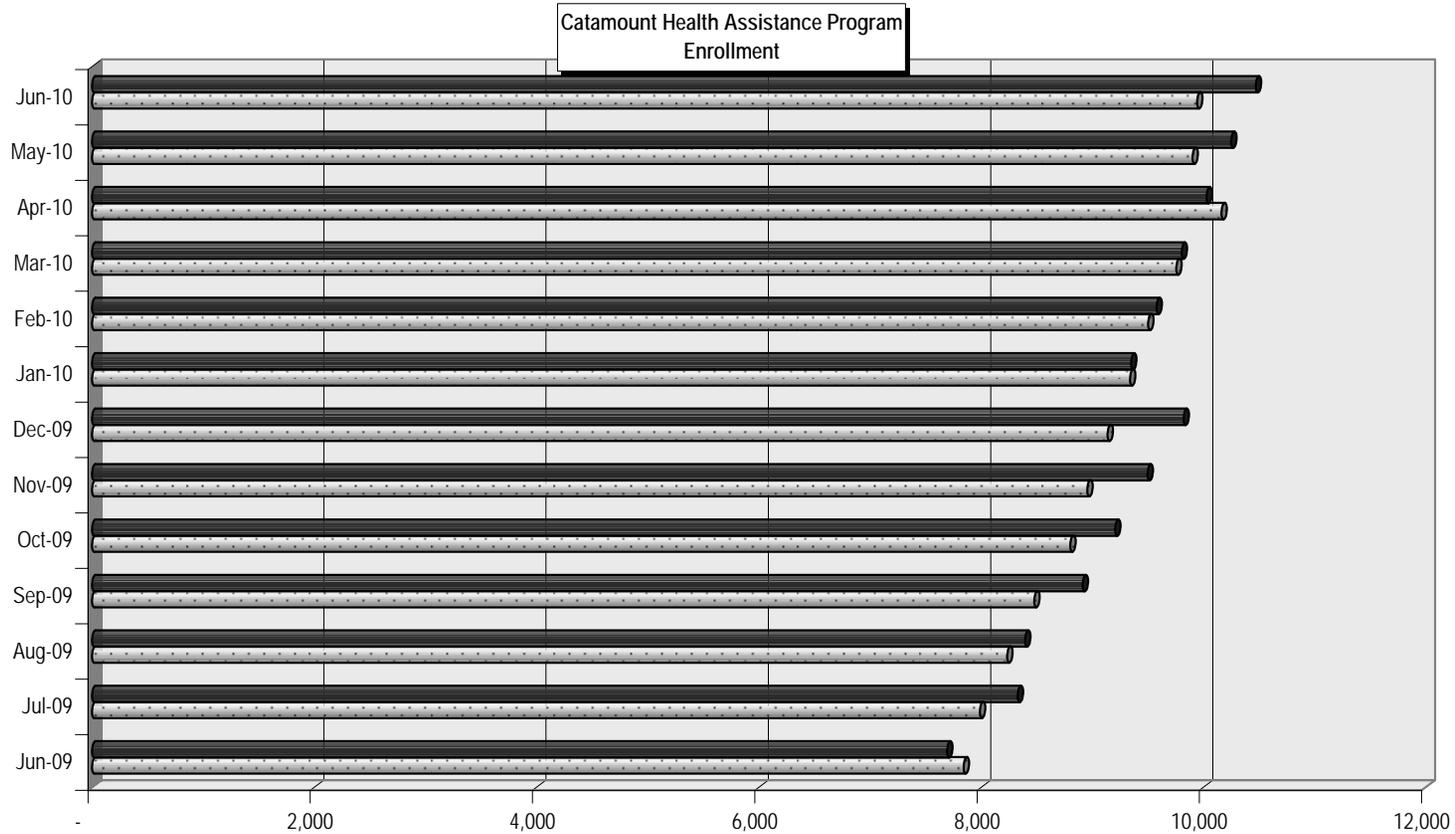
  

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	60	80	2238	
25-35	260	182	1704	
36-45	341	205	1608	
46-55	214	189	2108	
56-64	50	73	2283	
65+	1	-	2	
<b>Total</b>	<b>926</b>	<b>729</b>	<b>9,943</b>	<b>11,598</b>

**Green Mountain Care Enrollment Report (continued)**
**June 2010 Demographics**

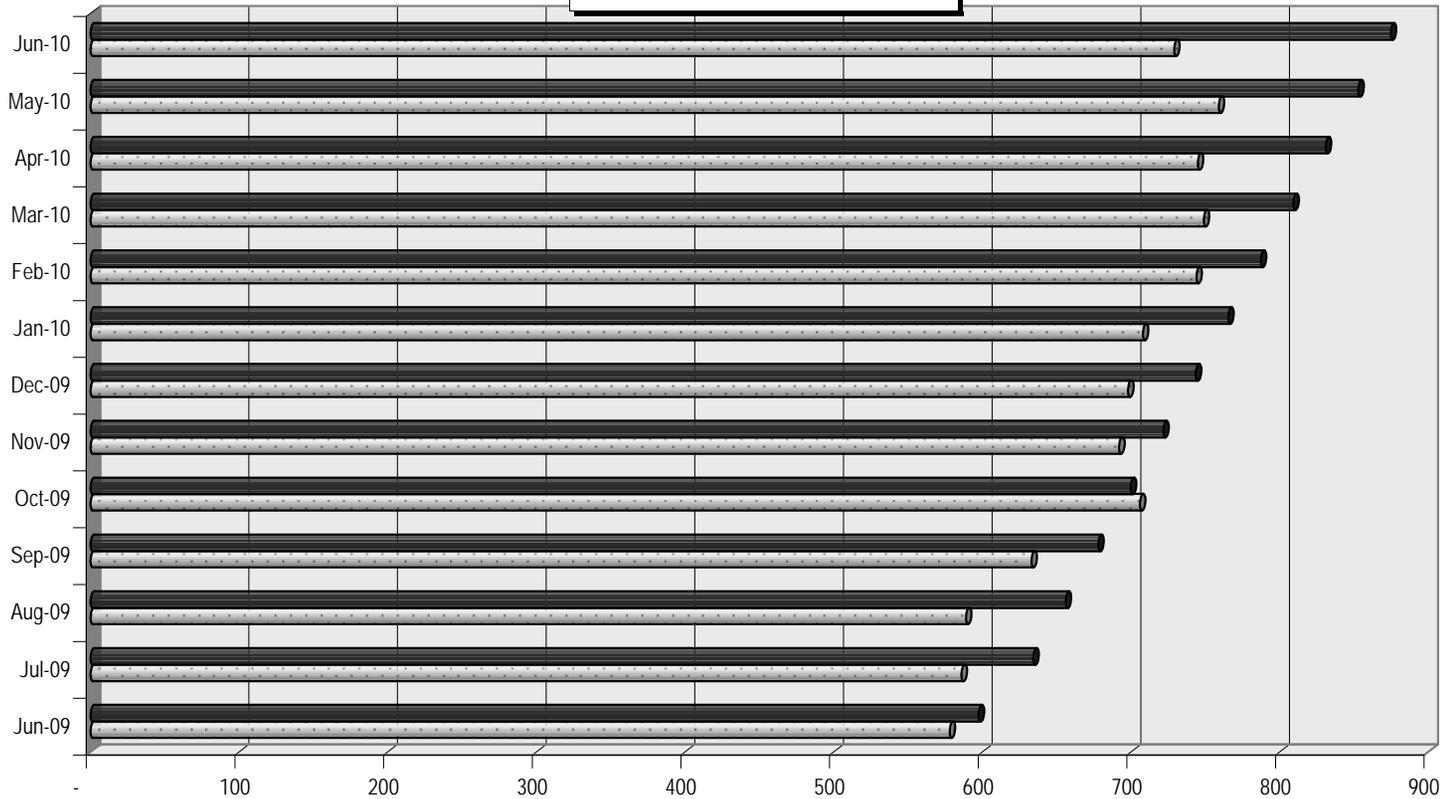
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	318	264	4,340	
Female	608	465	5,603	
<b>Total</b>	<b>926</b>	<b>729</b>	<b>9,943</b>	<b>11,598</b>

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	56	38	636	
Bennington	78	60	615	
Caledonia	37	33	655	
Chittenden	193	159	1940	
Essex	7	8	124	
Franklin	96	49	643	
Grand Isle	10	8	96	
Lamoille	54	46	528	
Orange	34	28	493	
Orleans	64	44	533	
Other	1	-	5	
Rutland	99	98	1003	
Washington	67	55	938	
Windham	52	49	791	
Windsor	78	54	943	
<b>Total</b>	<b>926</b>	<b>729</b>	<b>9,943</b>	<b>11,598</b>

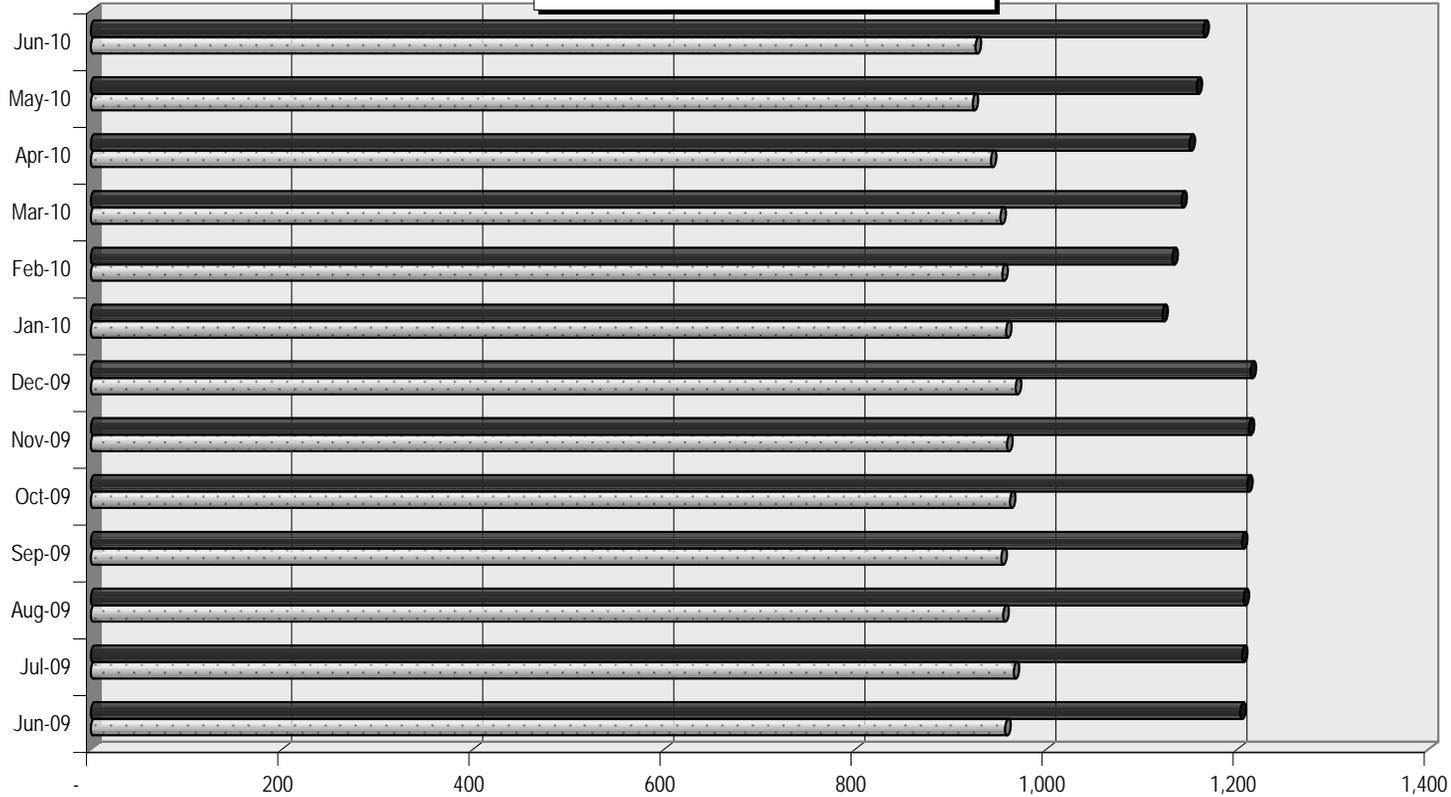


	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
■ Projected	7,694	8,329	8,394	8,914	9,206	9,498	9,822	9,349	9,577	9,803	10,028	10,250	10,472
▨ Actual	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943

Employer Sponsored Insurance Assistance Enrollment

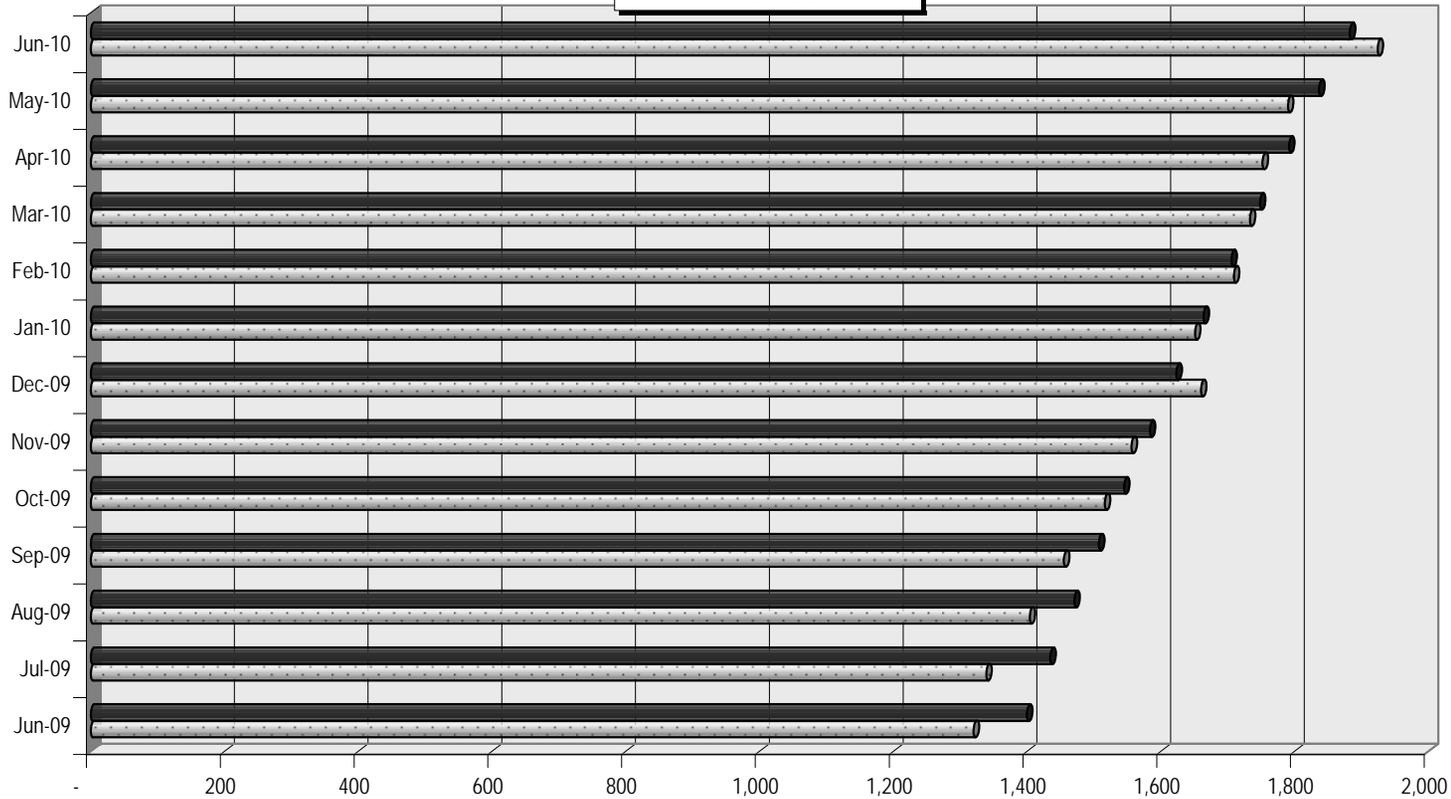


	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
■ Projected	597	634	656	678	700	722	744	765	787	809	831	853	875
▨ Actual	578	586	589	633	706	692	698	708	744	749	745	759	729

**VHAP - Employer Sponsored Insurance Assistance  
 Enrollment**


	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
■ Projected	1,203	1,205	1,207	1,205	1,210	1,212	1,214	1,122	1,132	1,141	1,150	1,157	1,164
□ Actual	957	966	955	953	962	959	968	958	954	952	942	923	926

Catamount Health - Unsubsidized Enrollment



	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
■ Projected	1,400	1,435	1,471	1,507	1,545	1,584	1,623	1,664	1,705	1,748	1,792	1,836	1,882
▨ Actual	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752	1,790	1,924