



**Department of Vermont Health Access**  
 SFY 11 Catamount Health Actual Revenue and Expense Tracking  
 Wednesday, December 22, 2010

	SFY '11 Appropriated			Consensus Estimates for SFY to Date			Actuals thru 11/30/10			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
<b>TOTAL PROGRAM EXPENDITURES</b>										
Catamount Health	45,091,811	16,621,443	61,713,254	17,354,798	6,368,355	23,723,152	15,402,178	7,396,985	22,799,163	96.11%
Catamount Eligible Employer-Sponsored Insurance	2,076,890	863,710	2,940,600	767,803	322,764	1,090,567	431,476	204,975	636,451	58.36%
Subtotal New Program Spending	47,168,701	17,485,153	64,653,854	18,122,600	6,691,119	24,813,719	15,833,654	7,601,959	23,435,614	94.45%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	647,812	475,948	1,123,760	647,812	475,948	1,123,760	100.00%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>48,723,450</b>	<b>18,627,429</b>	<b>67,350,879</b>	<b>18,770,412</b>	<b>7,167,067</b>	<b>25,937,479</b>	<b>16,481,466</b>	<b>8,077,908</b>	<b>24,559,374</b>	<b>94.69%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>17,463,400</b>	<b>7,832,788</b>	<b>25,296,188</b>	<b>3,293,363</b>	<b>1,764,447</b>	<b>5,057,810</b>	<b>2,981,916</b>	<b>2,003,894</b>	<b>4,985,810</b>	<b>98.58%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
Immunizations Program	-	2,500,000	2,500,000	-	1,041,667	1,041,667	-	1,041,667	1,041,667	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%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>4,740,785</b>	<b>5,240,785</b>	<b>208,333</b>	<b>1,975,327</b>	<b>2,183,660</b>	<b>208,333</b>	<b>1,975,327</b>	<b>2,183,660</b>	<b>100.00%</b>
<b>TOTAL STATE OTHER SPENDING</b>	<b>206,350</b>	<b>4,740,785</b>	<b>4,947,135</b>	<b>51,588</b>	<b>1,185,196</b>	<b>1,236,784</b>	<b>37,550</b>	<b>1,185,196</b>	<b>1,222,746</b>	<b>98.86%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>17,669,750</b>	<b>12,573,573</b>	<b>30,243,323</b>	<b>3,344,950</b>	<b>2,949,643</b>	<b>6,294,594</b>	<b>3,019,466</b>	<b>3,189,091</b>	<b>6,208,556</b>	<b>98.63%</b>
<b>TOTAL REVENUES</b>										
Catamount Health Premiums	6,230,445	5,009,960	11,240,405	2,431,743	1,973,976	4,405,718	2,053,371	1,817,339	3,870,710	87.86%
Catamount Eligible Employer-Sponsored Insurance Premiums	517,094	447,771	964,865	198,626	173,811	372,436	135,240	107,910	243,150	65.29%
Subtotal Premiums	6,747,539	5,457,732	12,205,270	2,630,368	2,147,786	4,778,155	2,188,611	1,925,249	4,113,860	86.10%
Federal Share of Premiums	(4,320,029)	(3,204,487)	(7,524,516)	(1,840,206)	(1,261,395)	(3,101,601)	(1,531,153)	(1,130,699)	(2,661,851)	85.82%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>2,427,510</b>	<b>2,253,245</b>	<b>4,680,755</b>	<b>790,163</b>	<b>886,391</b>	<b>1,676,554</b>	<b>657,459</b>	<b>794,550</b>	<b>1,452,009</b>	<b>86.61%</b>
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			3,920,208			4,522,908	115.37%
Employer Assessment			7,600,000			3,800,000			4,512,000	118.74%
Interest			-			-			798	0.00%
<b>TOTAL OTHER REVENUE</b>			<b>17,008,500</b>			<b>7,720,208</b>			<b>9,035,706</b>	<b>117.04%</b>
<b>TOTAL STATE REVENUE</b>	<b>2,427,510</b>	<b>2,253,245</b>	<b>21,689,255</b>	<b>790,163</b>		<b>9,396,762</b>	<b>657,459</b>		<b>10,487,715</b>	<b>111.61%</b>
State-Only Balance			(8,554,068)			3,102,169			4,279,159	
Carryforward			732,049			732,049			793,641	
<b>CATAMOUNT FUND (DEFICIT)/SURPLUS</b>			<b>(7,822,019)</b>			<b>3,834,218</b>			<b>5,072,800</b>	
General Fund Appropriated to GC on Behalf of Catamount			7,822,019			3,259,175			3,259,175	100.00%
<b>ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS</b>			<b>(0)</b>			<b>7,093,393</b>			<b>8,331,974</b>	

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

**Green Mountain Care Enrollment Report**
**November 2010**
**TOTAL ENROLLMENT BY MONTH**

	Jul-07	Nov-07	Jul-08	Nov-08	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 11	
<b>Adults:</b>																			
VHAP-ESIA	-	35	672	759	962	959	968	958	954	952	942	923	926	926	921	906	873	871	
ESIA	-	21	336	499	706	692	698	708	744	749	745	759	729	702	731	729	768	760	
CHAP	-	320	4,608	6,120	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898	
Catamount Health	-	120	697	932	1,895	2,001	2,088	2,186	2,217	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552	
<b>Total</b>	-	<b>496</b>	<b>6,313</b>	<b>8,310</b>	<b>12,365</b>	<b>12,606</b>	<b>12,892</b>	<b>13,191</b>	<b>13,418</b>	<b>13,723</b>	<b>14,127</b>	<b>13,891</b>	<b>13,947</b>	<b>13,914</b>	<b>13,965</b>	<b>14,213</b>	<b>14,015</b>	<b>14,081</b>	
<b>Adults:</b>																			
VHAP	23,725	24,849	26,441	26,860	32,469	32,429	33,067	33,469	33,965	35,010	36,010	34,801	34,570	35,329	35,408	35,852	36,019	35,730	
Other Medicaid	69,764	69,969	70,947	35,601	37,689	37,689	38,411	37,852	39,053	39,181	39,483	39,266	39,368	39,481	39,590	38,663	39,913	39,777	
<b>Children:</b>																			
Dr Dynasaur	19,738	19,733	19,960	20,511	20,434	20,418	20,472	20,503	20,489	20,602	20,707	20,262	19,882	19,898	19,608	19,891	20,051	20,141	
SCHIP	3,097	3,428	3,396	3,527	3,412	3,446	3,451	3,405	3,432	3,514	3,564	3,513	3,478	3,478	3,500	3,508	3,613	3,587	
Other Medicaid*	Included	Included	Included	34,015	37,212	37,291	38,116	38,261	38,678	38,531	38,862	39,325	39,157	39,846	38,015	39,142	39,349	38,942	
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,744</b>	<b>120,514</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>138,032</b>	<b>136,121</b>	<b>137,056</b>	<b>138,945</b>	<b>138,177</b>	
<b>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>127,057</b>	<b>128,824</b>	<b>143,581</b>	<b>143,879</b>	<b>146,409</b>	<b>146,681</b>	<b>149,035</b>	<b>150,561</b>	<b>152,753</b>	<b>151,058</b>	<b>150,402</b>	<b>151,946</b>	<b>150,086</b>	<b>151,269</b>	<b>152,960</b>	<b>152,258</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.

**Green Mountain Care Enrollment Report**
**November 2010 Demographics**

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	21	1	564	
50-75%	32	1	90	
75-100%	97	6	104	
100-150%	425	3	306	
150-185%	291	236	3607	
185-200%	1	266	2388	
200-225%	2	131	1332	
225-250%	-	71	942	
250-275%	-	33	416	
275-300%	2	12	149	
<b>Total</b>	<b>871</b>	<b>760</b>	<b>9,898</b>	<b>11,529</b>

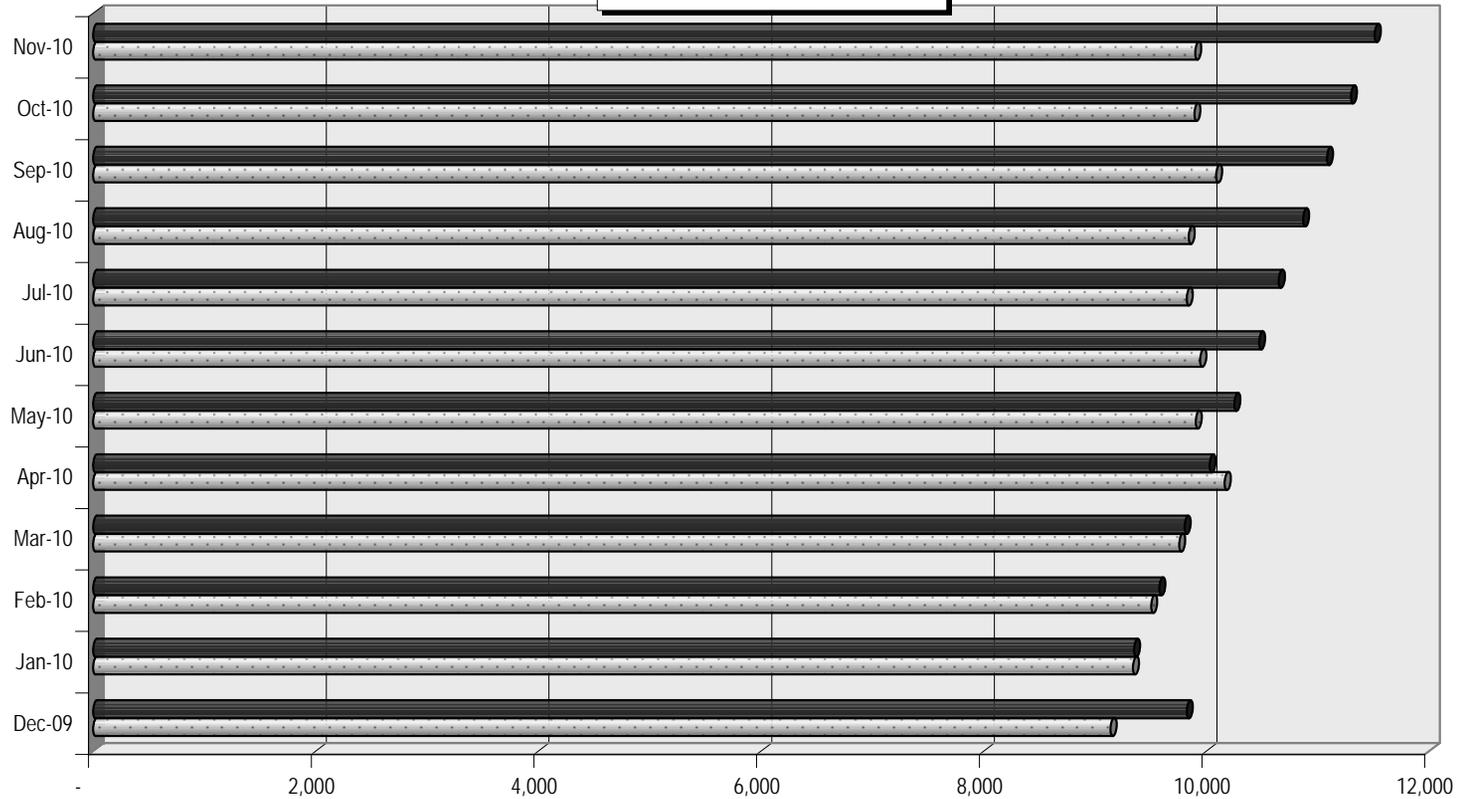
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	35	75	1990	
25-35	252	178	1808	
36-45	327	211	1550	
46-55	206	207	2033	
56-64	50	89	2502	
65+	1	-	15	
<b>Total</b>	<b>871</b>	<b>760</b>	<b>9,898</b>	<b>11,529</b>

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

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	315	277	4243	
Female	556	483	5655	
<b>Total</b>	<b>871</b>	<b>760</b>	<b>9,898</b>	<b>11,529</b>

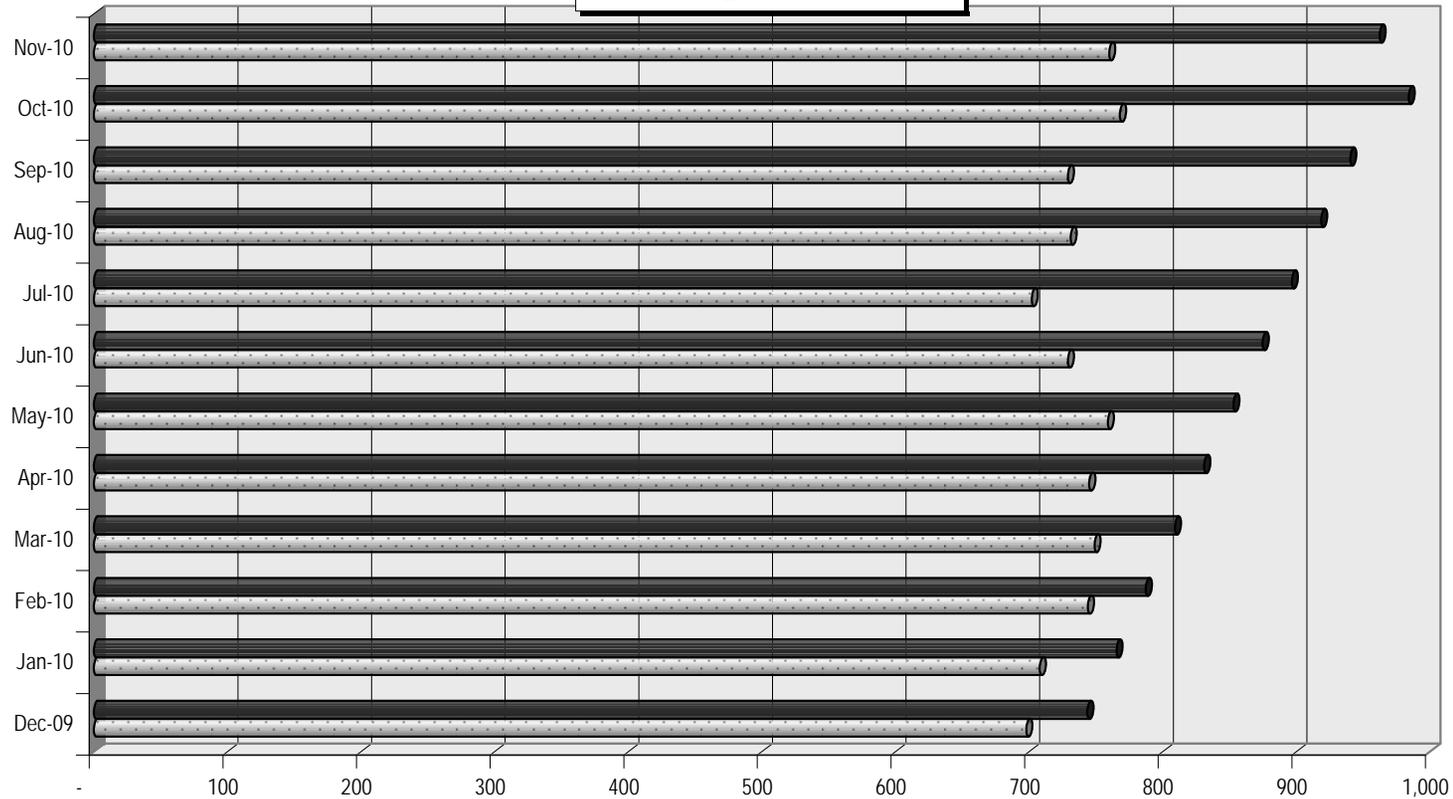
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	54	41	567	
Bennington	74	79	653	
Caledonia	29	35	610	
Chittenden	164	172	1942	
Essex	8	5	126	
Franklin	75	51	646	
Grand Isle	9	4	111	
Lamoille	64	49	510	
Orange	39	30	463	
Orleans	58	43	538	
Other	1	-	2	
Rutland	106	89	1018	
Washington	65	60	961	
Windham	52	54	786	
Windsor	73	48	965	
<b>Total</b>	<b>871</b>	<b>760</b>	<b>9,898</b>	<b>11,529</b>

Catamount Health Assistance Program  
 Enrollment



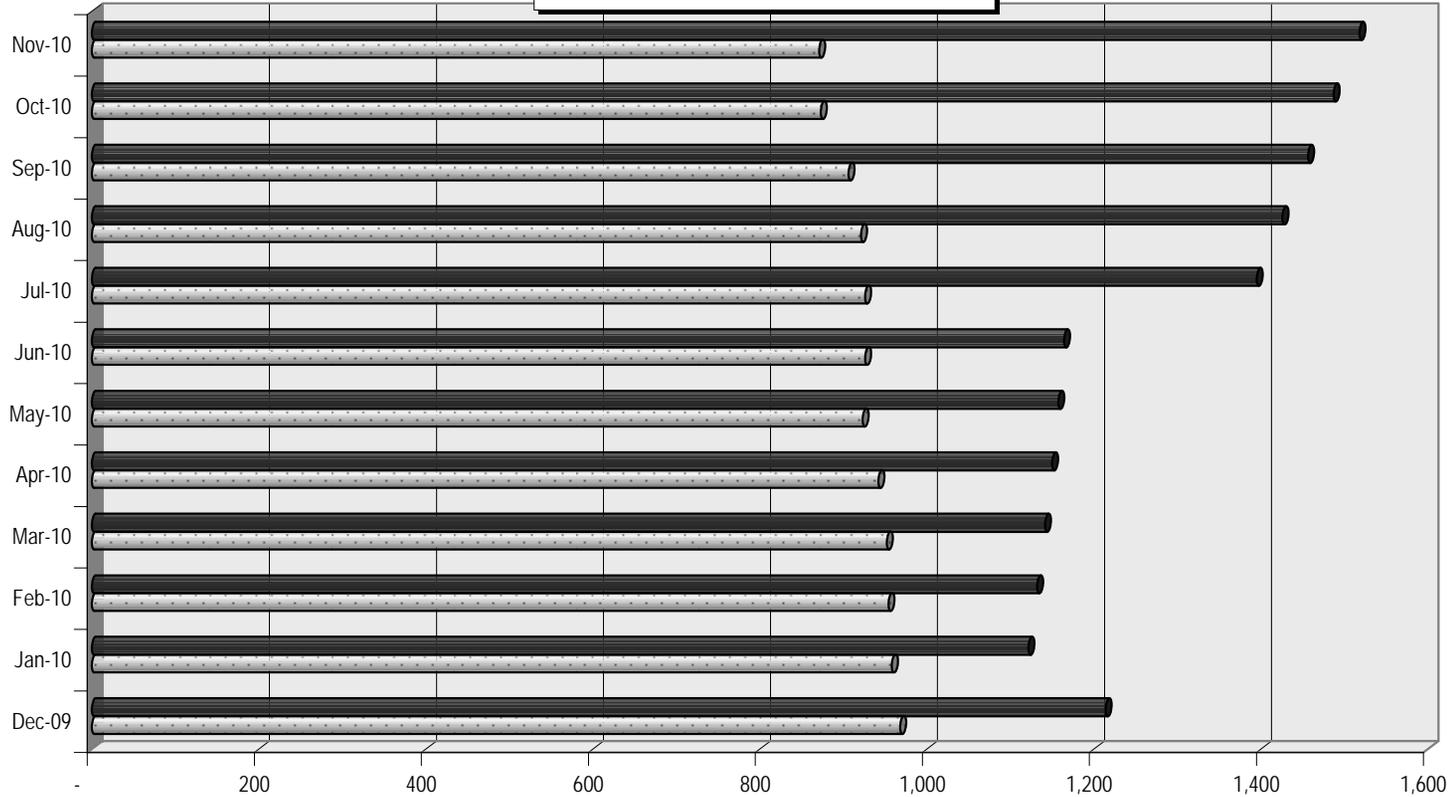
	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10
■ Projected	9,822	9,349	9,577	9,803	10,028	10,250	10,472	10,649	10,867	11,083	11,297	11,510
□ Actual	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898

Employer Sponsored Insurance Assistance Enrollment



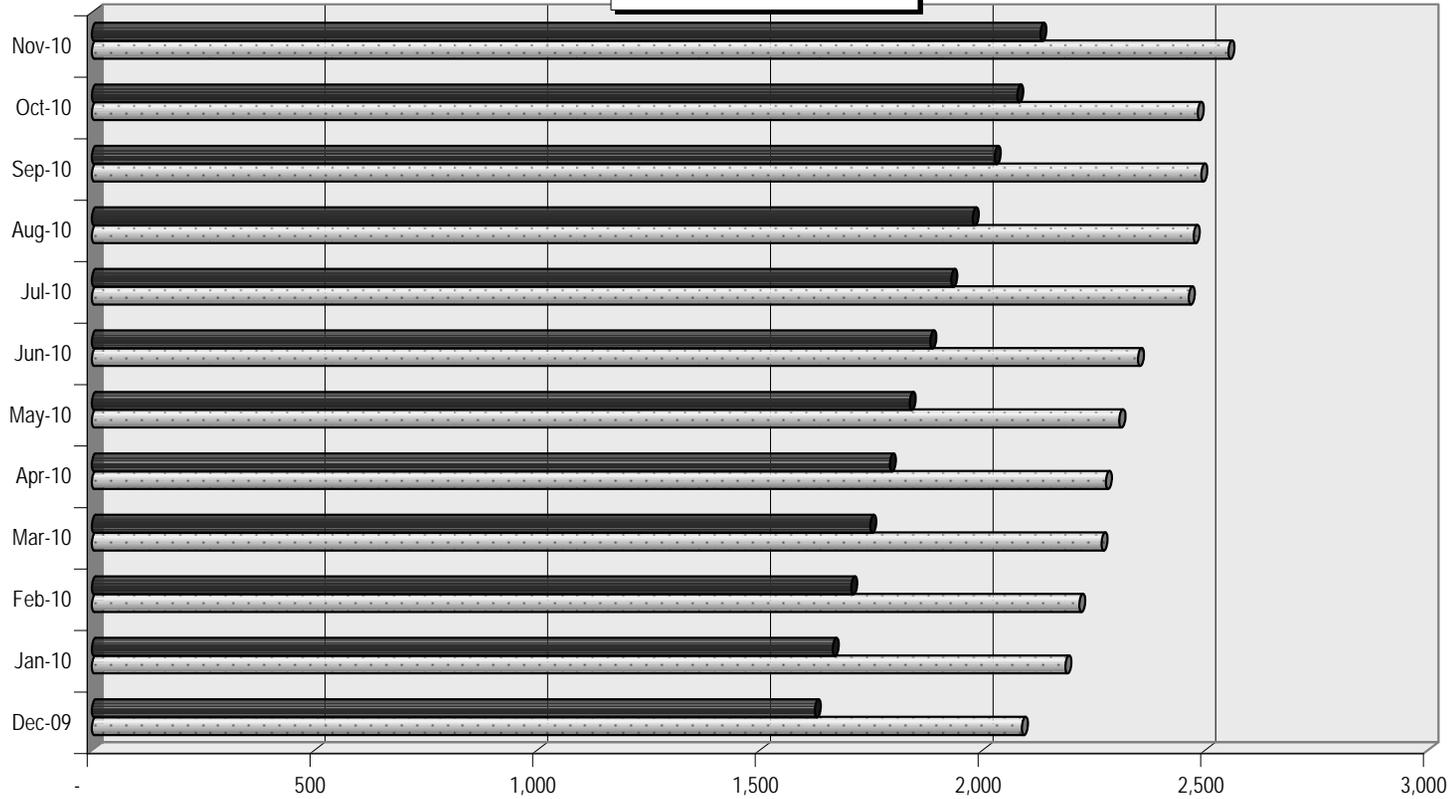
	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10
■ Projected	744	765	787	809	831	853	875	897	919	940	984	962
□ Actual	698	708	744	749	745	759	729	702	731	729	768	760

VHAP - Employer Sponsored Insurance Assistance  
 Enrollment



	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10
■ Projected	1,214	1,122	1,132	1,141	1,150	1,157	1,164	1,395	1,426	1,456	1,487	1,518
▨ Actual	968	958	954	952	942	923	926	926	921	906	873	871

Catamount Health - Unsubsidized Enrollment



	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10
■ Projected	1,623	1,664	1,705	1,748	1,792	1,836	1,882	1,929	1,978	2,027	2,078	2,130
□ Actual	2,088	2,186	2,217	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552