



Office of Vermont Health Access
 SFY 11 Catamount Health Actual Revenue and Expense Tracking
 Wednesday, September 08, 2010

	SFY '11 Appropriated			Consensus Estimates for SFY to Date			Actuals thru 7/31/10			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	45,091,811	16,621,443	61,713,254	3,273,884	1,200,270	4,474,154	3,337,701	1,686,543	5,024,244	112.29%
Catamount Eligible Employer-Sponsored Insurance	2,076,890	863,710	2,940,600	146,125	61,845	207,970	83,153	42,952	126,105	60.64%
Subtotal New Program Spending	47,168,701	17,485,153	64,653,854	3,420,010	1,262,114	4,682,124	3,420,854	1,729,494	5,150,348	110.00%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	129,562	95,190	224,752	129,562	95,190	224,752	100.00%
TOTAL GROSS PROGRAM SPENDING	48,723,450	18,627,429	67,350,879	3,549,572	1,357,304	4,906,876	3,550,416	1,824,684	5,375,101	109.54%
TOTAL STATE PROGRAM SPENDING	17,463,400	7,832,788	25,296,188	1,066,291	572,037	1,638,328	1,066,545	753,047	1,819,592	111.06%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	208,333	208,333	-	208,333	208,333	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	32,839	32,839	-	32,839	32,839	100.00%
Marketing and Outreach	500,000	-	500,000	41,667	-	41,667	41,667	-	41,667	100.00%
Blueprint	-	1,846,713	1,846,713	-	153,893	153,893	-	153,893	153,893	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	41,667	395,065	436,732	41,667	395,065	436,732	100.00%
TOTAL STATE OTHER SPENDING	206,350	4,740,785	4,947,135	17,196	395,065	412,261	12,517	395,065	407,582	98.86%
TOTAL ALL STATE SPENDING	17,669,750	12,573,573	30,243,323	1,083,487	967,102	2,050,590	1,079,062	1,148,113	2,227,174	108.61%
TOTAL REVENUES										
Catamount Health Premiums	6,230,445	5,009,960	11,240,405	467,521	379,091	846,611	422,391	363,479	785,870	92.83%
Catamount Eligible Employer-Sponsored Insurance Premiums	517,094	447,771	964,865	37,802	33,304	71,105	27,457	23,191	50,648	71.23%
Subtotal Premiums	6,747,539	5,457,732	12,205,270	505,322	412,394	917,717	449,848	386,670	836,518	91.15%
Federal Share of Premiums	(4,320,029)	(3,204,487)	(7,524,516)	(353,524)	(242,199)	(595,723)	(314,714)	(227,091)	(541,805)	90.95%
TOTAL STATE PREMIUM SHARE	2,427,510	2,253,245	4,680,755	151,799	170,195	321,994	135,134	159,579	294,713	91.53%
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			784,042			874,956	111.60%
Employer Assessment			7,600,000			1,900,000			432,000	22.74%
Interest			-			-			-	0.00%
TOTAL OTHER REVENUE			17,008,500			2,684,042			1,306,956	48.69%
TOTAL STATE REVENUE	2,427,510	2,253,245	21,689,255	151,799		3,006,036	135,134		1,601,669	53.28%
State-Only Balance			(8,554,068)			955,446			(625,506)	
Carryforward			732,049			732,049			793,641	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(7,822,019)			1,687,495			168,136	
General Fund Appropriated to GC on Behalf of Catamount			7,822,019			651,835			651,835	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			(0)			2,339,330			819,971	

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

Green Mountain Care Enrollment Report

July 2010

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10	July 10
Adults:																
VHAP-ESIA	-	35	672	759	955	953	962	959	968	958	954	952	942	923	926	926
ESIA	-	21	336	499	589	633	706	692	698	708	744	749	745	759	729	702
CHAP	-	320	4,608	6,120	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823
Catamount Health	-	120	697	932	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752	1,790	1,924	2,463
Total	-	376	6,313	8,310	11,183	11,518	11,986	12,161	12,464	12,656	12,910	13,189	13,602	13,374	13,522	13,914
Adults:																
VHAP	23,725	24,849	26,441	26,860	31,605	31,629	32,469	32,429	33,067	33,469	33,965	35,010	36,010	34,801	34,570	35,329
Other Medicaid	69,764	69,969	70,947	35,601	38,117	38,207	37,689	37,689	38,411	37,852	39,053	39,181	39,483	39,266	39,368	39,481
Children:																
Dr Dynasaur	19,738	19,733	19,960	20,511	20,466	20,525	20,434	20,418	20,472	20,503	20,489	20,602	20,707	20,262	19,882	19,898
SCHIP	3,097	3,428	3,396	3,527	3,412	3,430	3,412	3,446	3,451	3,405	3,432	3,514	3,564	3,513	3,478	3,478
Other Medicaid*	Included	Included	Included	34,015	37,605	37,579	37,212	37,291	38,116	38,261	38,678	38,531	38,862	39,325	39,157	39,135
Total	116,324	117,979	120,744	120,514	131,205	131,370	131,216	131,273	133,517	133,490	135,617	136,838	138,626	137,167	136,455	137,321
TOTAL ALL	116,324	118,355	127,057	128,824	142,388	142,888	143,202	143,434	145,981	146,146	148,527	150,027	152,228	150,541	149,977	151,235

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

July 2010 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	39	8	601	
50-75%	59		124	
75-100%	113	5	176	
100-150%	433	13	558	
150-185%	269	201	3477	
185-200%	5	237	2182	
200-225%	4	134	1276	
225-250%	1	65	854	
250-275%	1	34	413	
275-300%	2	5	162	
Total	926	702	9,823	11,451

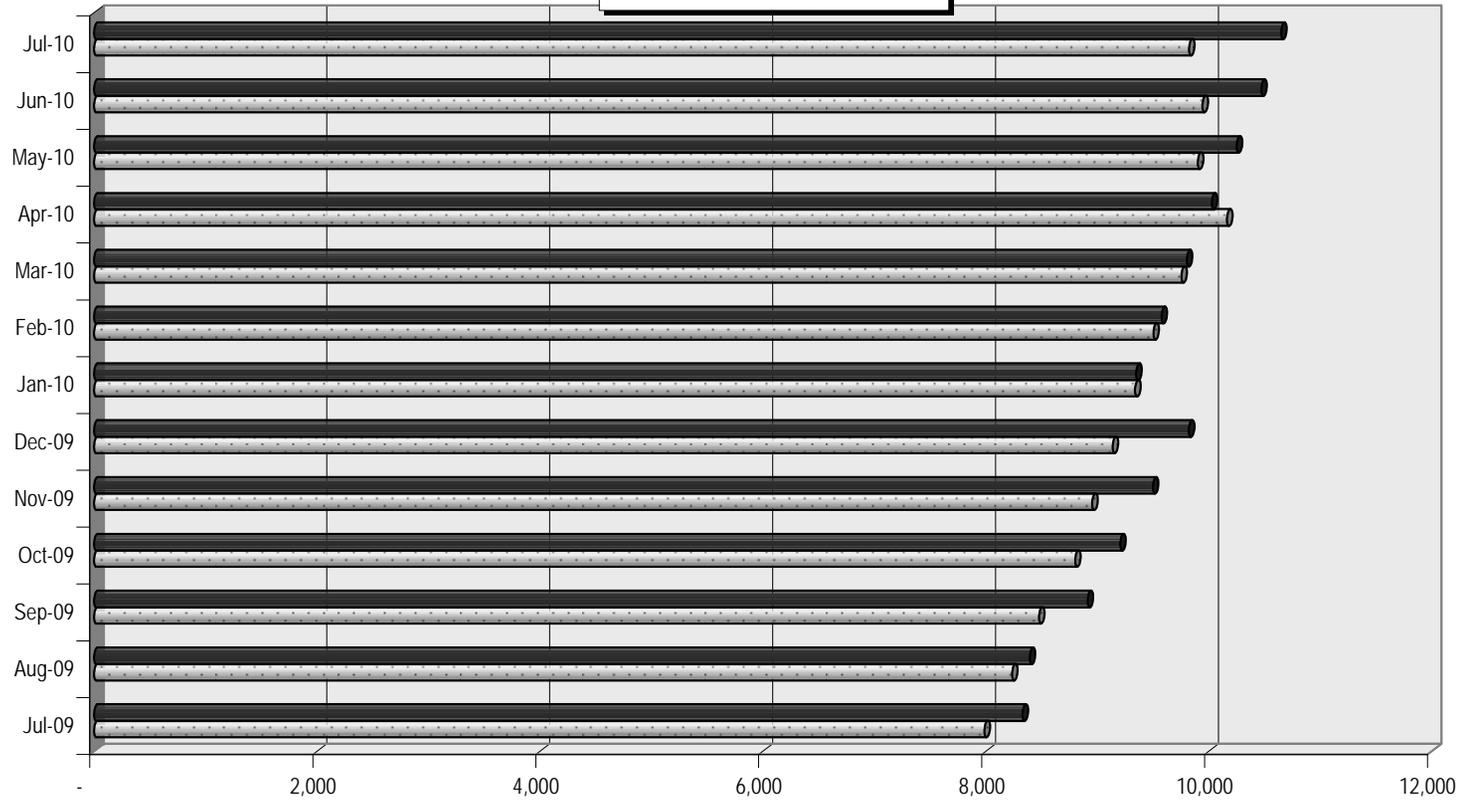
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	60	74	2263	
25-35	271	178	1683	
36-45	336	201	1564	
46-55	206	181	2059	
56-64	53	68	2252	
65+	-	-	2	
Total	926	702	9,823	11,451

Green Mountain Care Enrollment Report (continued)
July 2010 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	323	260	4286	
Female	603	442	5537	
Total	926	702	9,823	11,451

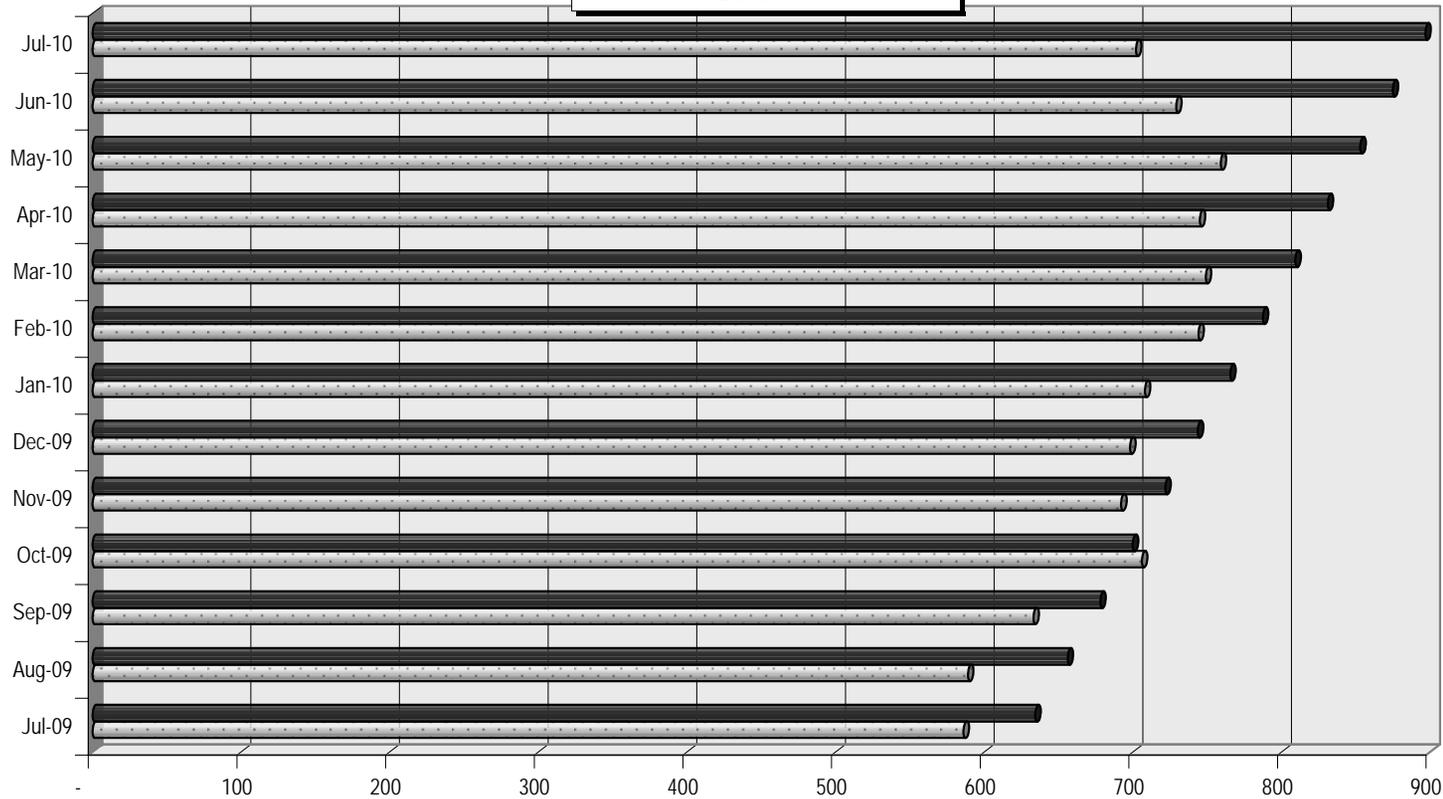
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	58	31	609	
Bennington	88	62	600	
Caledonia	34	35	650	
Chittenden	198	162	1920	
Essex	9	6	129	
Franklin	84	45	626	
Grand Isle	10	7	107	
Lamoille	51	46	537	
Orange	35	26	489	
Orleans	58	47	534	
Other	-	-	10	
Rutland	112	79	990	
Washington	68	53	932	
Windham	47	50	784	
Windsor	74	53	906	
Total	926	702	9,823	11,451

Catamount Health Assistance Program
 Enrollment

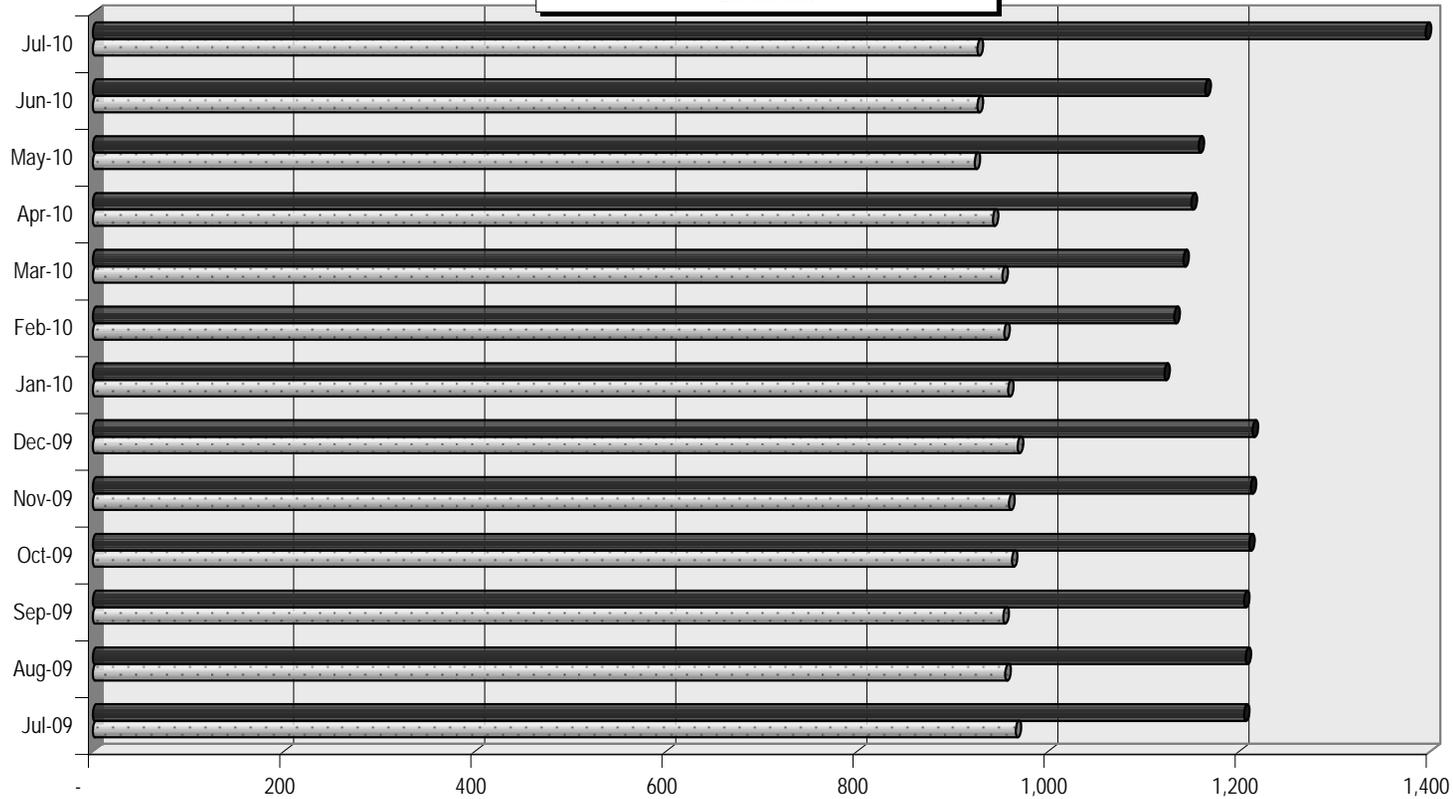


	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
■ Projected	8,329	8,394	8,914	9,206	9,498	9,822	9,349	9,577	9,803	10,028	10,250	10,472	10,649
▨ Actual	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823

Employer Sponsored Insurance Assistance Enrollment

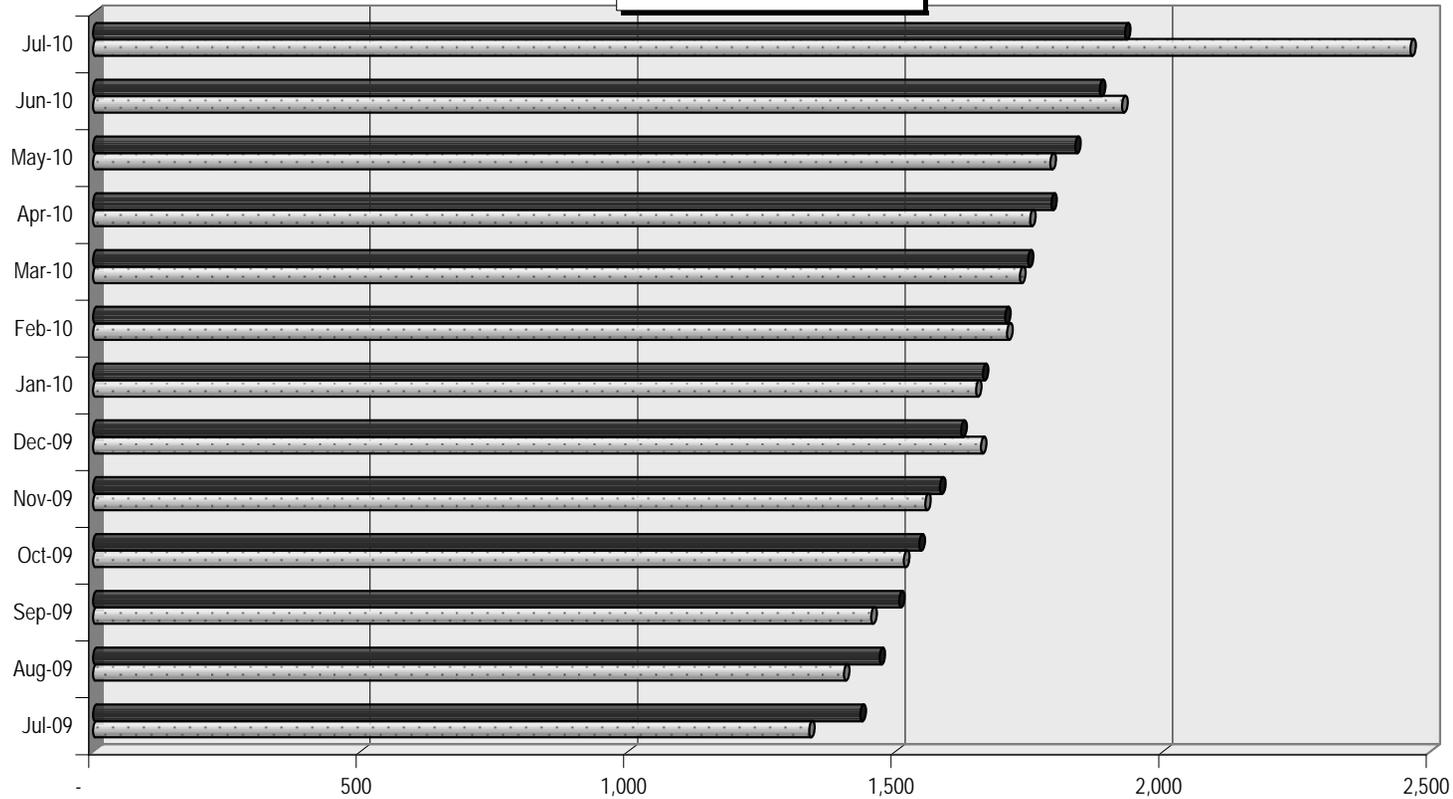


	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
■ Projected	634	656	678	700	722	744	765	787	809	831	853	875	897
□ Actual	586	589	633	706	692	698	708	744	749	745	759	729	702

**VHAP - Employer Sponsored Insurance Assistance
 Enrollment**


	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
■ Projected	1,205	1,207	1,205	1,210	1,212	1,214	1,122	1,132	1,141	1,150	1,157	1,164	1,395
□ Actual	966	955	953	962	959	968	958	954	952	942	923	926	926

Catamount Health - Unsubsidized Enrollment



	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
■ Projected	1,435	1,471	1,507	1,545	1,584	1,623	1,664	1,705	1,748	1,792	1,836	1,882	1,929
□ Actual	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752	1,790	1,924	2,463