



Department of Vermont Health Access
 SFY 11 Catamount Health Actual Revenue and Expense Tracking
 Thursday, July 21, 2011

	SFY '11 BAA			Consensus Estimates for SFY to Date			Actuals thru 5/31/11			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	41,787,258	15,432,576	57,219,834	38,000,724	14,030,072	52,030,796	33,197,373	15,819,691	49,017,064	94.21%
Catamount Eligible Employer-Sponsored Insurance	1,557,244	802,257	2,359,501	1,416,133	727,151	2,143,284	1,030,340	446,023	1,476,363	68.88%
Subtotal New Program Spending	43,344,502	16,234,833	59,579,335	39,416,857	14,757,223	54,174,080	34,227,713	16,265,713	50,493,427	93.21%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	1,425,187	1,047,086	2,472,273	1,425,187	1,047,086	2,472,273	100.00%
TOTAL GROSS PROGRAM SPENDING	44,899,251	17,377,109	62,276,360	40,842,044	15,804,309	56,646,353	35,652,900	17,312,800	52,965,699	93.50%
TOTAL STATE PROGRAM SPENDING	17,616,897	7,316,623	24,933,521	15,956,252	6,654,508	22,610,760	11,367,001	7,147,484	18,514,485	81.88%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	2,291,667	2,291,667	-	2,291,667	2,291,667	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	361,233	361,233	-	361,233	361,233	100.00%
Marketing and Outreach	500,000	-	500,000	458,333	-	458,333	458,333	-	458,333	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,692,820	1,692,820	-	1,692,820	1,692,820	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	458,333	4,345,720	4,804,053	458,333	4,345,720	4,804,053	100.00%
TOTAL STATE OTHER SPENDING	206,350	4,740,785	4,947,135	189,154	4,345,720	4,534,874	146,146	4,345,720	4,491,865	99.05%
TOTAL ALL STATE SPENDING	17,823,247	12,057,408	29,880,656	16,145,406	11,000,227	27,145,634	11,513,146	11,493,204	23,006,350	84.75%
TOTAL REVENUES										
Catamount Health Premiums	5,775,190	4,653,264	10,428,454	5,260,271	4,242,480	9,502,750	4,789,047	4,305,572	9,094,619	95.71%
Catamount Eligible Employer-Sponsored Insurance Premiums	411,090	355,978	767,068	372,627	323,125	695,752	312,288	236,924	549,212	78.94%
Subtotal Premiums	6,186,279	5,009,242	11,195,522	5,632,898	4,565,605	10,198,502	5,101,335	4,542,496	9,643,831	94.56%
Federal Share of Premiums	(3,632,255)	(2,941,928)	(6,574,183)	(3,307,365)	(2,681,380)	(5,988,744)	(3,470,867)	(2,667,136)	(6,138,002)	102.49%
TOTAL STATE PREMIUM SHARE	2,554,024	2,067,314	4,621,339	2,325,533	1,884,225	4,209,758	1,630,468	1,875,360	3,505,829	83.28%
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			8,624,458			9,333,971	108.23%
Employer Assessment			7,600,000			7,600,000			9,182,000	120.82%
Interest			-			-			2,641	0.00%
TOTAL OTHER REVENUE			17,008,500			16,224,458			18,518,612	114.14%
TOTAL STATE REVENUE			21,629,839			20,434,217			22,024,440	107.78%
State-Only Balance			(6,250,817)			(6,711,417)			(981,910)	
Carryforward			793,641			793,641			793,641	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(7,457,176)			(5,917,776)			(188,268)	
General Fund BAA to GC on Behalf of Catamount			7,822,019			7,170,184			7,170,184	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			364,843			1,252,408			6,981,916	

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

Green Mountain Care Enrollment Report
 JUNE 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
Adults:																
VHAP-ESIA	-	35	672	926	926	921	906	873	871	899	899	905	918	890	876	850
ESIA	-	21	336	729	702	731	729	768	760	764	783	785	801	801	804	782
CHAP	-	320	4,608	9,943	9,823	9,839	10,087	9,891	9,898	9,898	9,820	9,967	10,200	10,375	10,477	10,434
Catamount Health	-	120	697	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386
Total	-	496	6,313	13,947	13,914	13,965	14,213	14,015	14,081	14,059	14,047	14,375	14,729	14,688	15,009	14,452
	Jul-07	Nov-07	Jul-08	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11
Adults:																
VHAP	23,725	24,849	26,441	34,570	35,329	35,408	35,852	36,019	35,730	36,669	37,093	37,194	37,820	37,383	36,988	37,412
Other Medicaid	69,764	69,969	70,947	39,368	39,481	39,590	38,663	39,913	39,777	39,414	40,384	40,462	40,799	40,794	40,094	39,962
Children:																
Dr Dynasaur	19,738	19,733	19,960	19,882	19,898	19,608	19,891	20,051	20,141	21,120	21,113	21,080	21,064	21,171	20,821	20,027
SCHIP	3,097	3,428	3,396	3,478	3,478	3,500	3,508	3,613	3,587	3,539	3,499	3,657	3,605	3,622	3,612	3,721
Other Medicaid*	Included	Included	Included	39,157	39,846	38,015	39,142	39,349	38,942	38,265	38,355	38,460	38,675	38,523	37,666	38,103
Total	116,324	117,979	120,744	136,455	138,032	136,121	137,056	138,945	138,177	139,007	140,444	140,853	141,963	141,493	139,181	139,225
TOTAL ALL	116,324	118,355	127,057	150,402	151,946	150,086	151,269	152,960	152,258	153,066	154,491	155,228	156,692	156,181	154,190	153,677

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

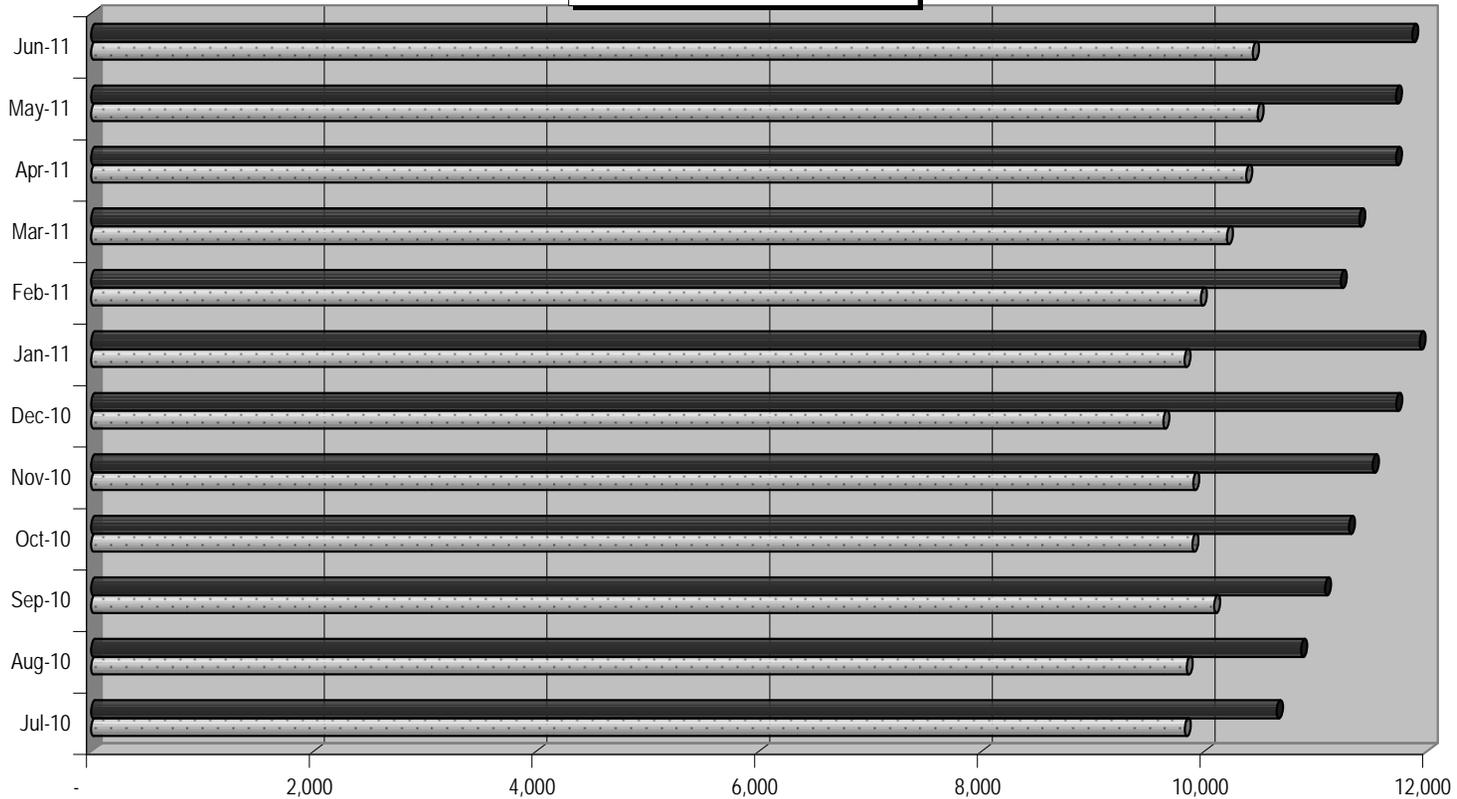
Data on the range and types of ESI plans has not been included in this report, but will be included as soon as the data is available.

Green Mountain Care Enrollment Report				
June 2011 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	34	2	523	559
50-75%	38	1	101	140
75-100%	76	2	105	183
100-150%	420	6	330	756
150-185%	264	214	3797	4,275
185-200%	7	266	2562	2,835
200-225%	6	139	1355	1,500
225-250%	2	89	986	1,077
250-275%	0	49	491	540
275-300%	3	14	184	201
Total	850	782	10,434	12,066

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	31	68	1871	1,970
25-35	265	217	2021	2,503
36-45	307	241	1630	2,178
46-55	202	191	2307	2,700
56-64	44	65	2602	2,711
65+	1	-	3	4
Total	850	782	10,434	12,066

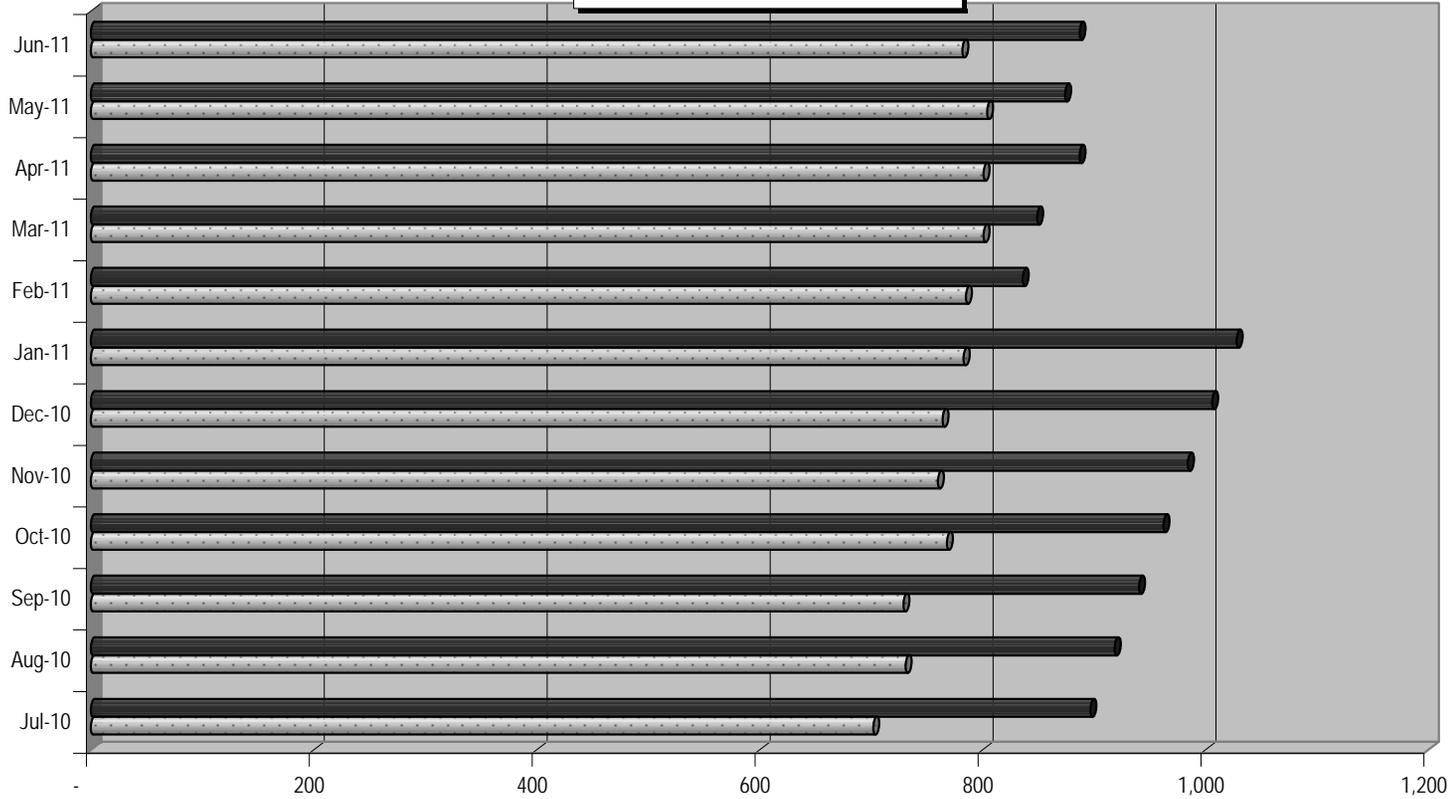
Green Mountain Care Enrollment Report (continued)				
June 2011 Demographics				
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	289	285	4494	
Female	561	497	5940	
Total	850	782	10,434	12,066
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	50	48	622	720
Bennington	84	77	667	828
Caledonia	29	30	625	684
Chittenden	199	185	2008	2,392
Essex	4	3	127	134
Franklin	72	50	683	805
Grand Isle	11	3	115	129
Lamoille	48	67	517	632
Orange	44	34	532	610
Orleans	51	40	575	666
Other	-	-	6	6
Rutland	92	86	1097	1,275
Washington	61	58	974	1,093
Windham	49	38	903	990
Windsor	56	63	983	1,102
Total	850	782	10,434	12,066

Catamount Health Assistance Program
 Enrollment



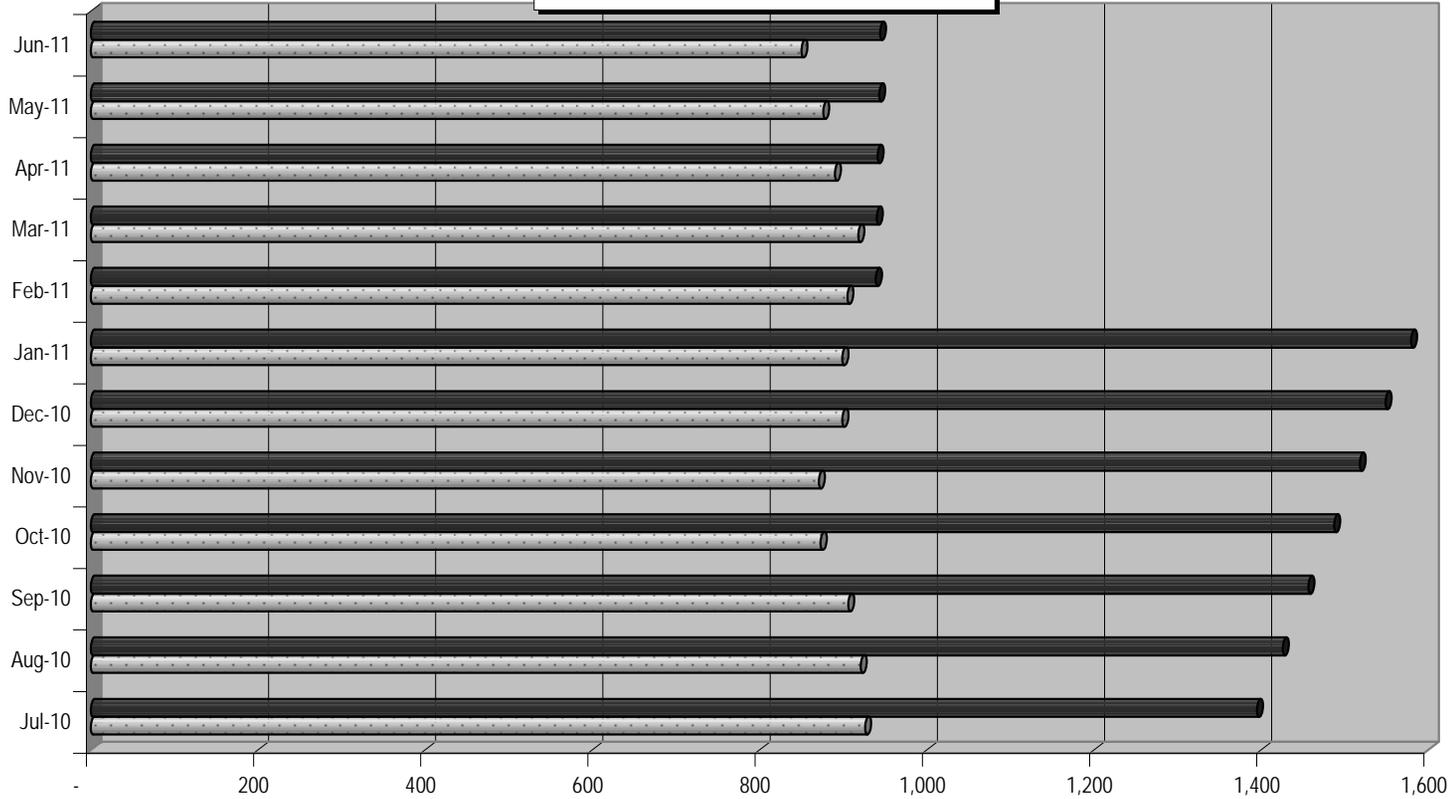
	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
■ Projected	10,649	10,867	11,083	11,297	11,510	11,722	11,932	11,224	11,389	11,720	11,720	11,866
□ Actual	9,823	9,839	10,087	9,891	9,898	9,630	9,820	9,967	10,200	10,375	10,477	10,434

Employer Sponsored Insurance Assistance Enrollment



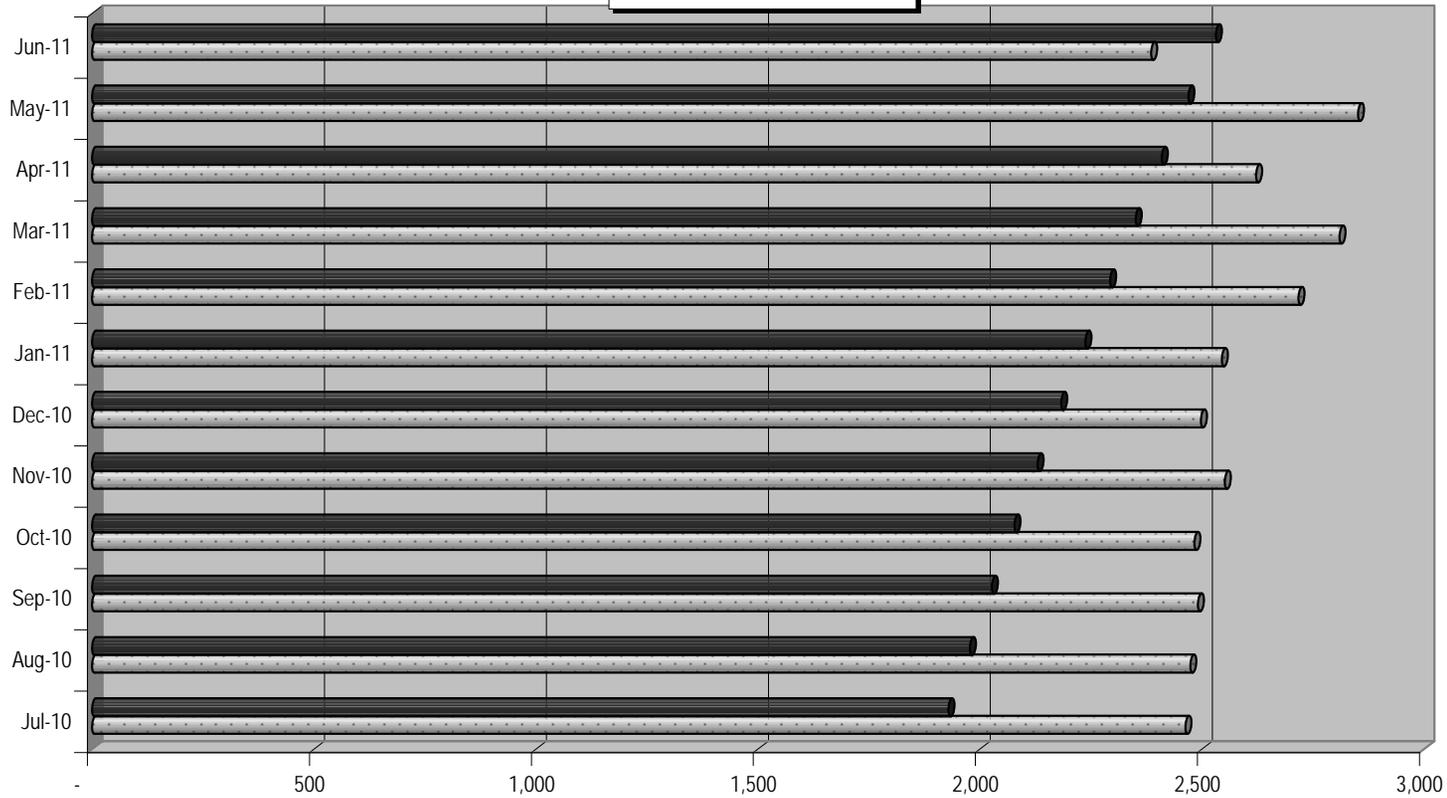
	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
■ Projected	897	919	940	962	984	1,006	1,028	836	849	887	874	887
□ Actual	702	731	729	768	760	764	783	785	801	801	804	782

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
■ Projected	1,395	1,426	1,456	1,487	1,518	1,549	1,579	939	940	941	943	944
□ Actual	926	921	906	873	871	899	899	905	918	890	876	850

Catamount Health - Unsubsidized Enrollment



	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
■ Projected	1,929	1,978	2,027	2,078	2,130	2,183	2,238	2,293	2,351	2,410	2,470	2,532
▨ Actual	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386