



**Department of Vermont Health Access**  
 SFY 11 Catamount Health Actual Revenue and Expense Tracking  
 Thursday, June 16, 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
<b>TOTAL PROGRAM EXPENDITURES</b>										
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%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>44,899,251</b>	<b>17,377,109</b>	<b>62,276,360</b>	<b>40,842,044</b>	<b>15,804,309</b>	<b>56,646,353</b>	<b>35,652,900</b>	<b>17,312,800</b>	<b>52,965,699</b>	<b>93.50%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>17,616,897</b>	<b>7,316,623</b>	<b>24,933,521</b>	<b>15,956,252</b>	<b>6,654,508</b>	<b>22,610,760</b>	<b>11,367,001</b>	<b>7,147,484</b>	<b>18,514,485</b>	<b>81.88%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
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%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>4,740,785</b>	<b>5,240,785</b>	<b>458,333</b>	<b>4,345,720</b>	<b>4,804,053</b>	<b>458,333</b>	<b>4,345,720</b>	<b>4,804,053</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>189,154</b>	<b>4,345,720</b>	<b>4,534,874</b>	<b>146,146</b>	<b>4,345,720</b>	<b>4,491,865</b>	<b>99.05%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>17,823,247</b>	<b>12,057,408</b>	<b>29,880,656</b>	<b>16,145,406</b>	<b>11,000,227</b>	<b>27,145,634</b>	<b>11,513,146</b>	<b>11,493,204</b>	<b>23,006,350</b>	<b>84.75%</b>
<b>TOTAL REVENUES</b>										
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%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>2,554,024</b>	<b>2,067,314</b>	<b>4,621,339</b>	<b>2,325,533</b>	<b>1,884,225</b>	<b>4,209,758</b>	<b>1,630,468</b>	<b>1,875,360</b>	<b>3,505,829</b>	<b>83.28%</b>
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%
<b>TOTAL OTHER REVENUE</b>			<b>17,008,500</b>			<b>16,224,458</b>			<b>18,518,612</b>	<b>114.14%</b>
<b>TOTAL STATE REVENUE</b>			<b>21,629,839</b>			<b>20,434,217</b>			<b>22,024,440</b>	<b>107.78%</b>
State-Only Balance			(6,250,817)			(6,711,417)			(981,910)	
Carryforward			793,641			793,641			793,641	
<b>CATAMOUNT FUND (DEFICIT)/SURPLUS</b>			<b>(7,457,176)</b>			<b>(5,917,776)</b>			<b>(188,268)</b>	
General Fund BAA to GC on Behalf of Catamount			7,822,019			7,170,184			7,170,184	100.00%
<b>ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS</b>			<b>364,843</b>			<b>1,252,408</b>			<b>6,981,916</b>	

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

Green Mountain Care Enrollment Report  
 May 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11
<b>Adults:</b>																
VHAP-ESIA	-	35	672	923	926	926	921	906	873	871	899	899	905	918	890	876
ESIA	-	21	336	759	729	702	731	729	768	760	764	783	785	801	801	804
CHAP	-	320	4,608	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,898	9,820	9,967	10,200	10,375	10,477
Catamount Health	-	120	697	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852
<b>Total</b>	<b>-</b>	<b>496</b>	<b>6,313</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>14,059</b>	<b>14,047</b>	<b>14,375</b>	<b>14,729</b>	<b>14,688</b>	<b>15,009</b>
<b>Adults:</b>																
VHAP	23,725	24,849	26,441	34,801	34,570	35,329	35,408	35,852	36,019	35,730	36,669	37,093	37,194	37,820	37,383	36,988
Other Medicaid	69,764	69,969	70,947	39,266	39,368	39,481	39,590	38,663	39,913	39,777	39,414	40,384	40,462	40,799	40,794	40,094
<b>Children:</b>																
Dr. Dynasaur	19,738	19,733	19,960	20,262	19,882	19,898	19,608	19,891	20,051	20,141	21,120	21,113	21,080	21,064	21,171	20,821
SCHIP	3,097	3,428	3,396	3,513	3,478	3,478	3,500	3,508	3,613	3,587	3,539	3,499	3,657	3,605	3,622	3,612
Other Medicaid*	Included	Included	Included	39,325	39,157	39,846	38,015	39,142	39,349	38,942	38,265	38,355	38,460	38,675	38,523	37,666
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,744</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>139,007</b>	<b>140,444</b>	<b>140,853</b>	<b>141,963</b>	<b>141,493</b>	<b>139,181</b>
<b>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>127,057</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>	<b>153,066</b>	<b>154,491</b>	<b>155,228</b>	<b>156,692</b>	<b>156,181</b>	<b>154,190</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

May 2011 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	17	4	549	570
50-75%	37	-	103	140
75-100%	90	1	119	210
100-150%	430	9	328	767
150-185%	285	232	3812	4,329
185-200%	7	272	2574	2,853
200-225%	4	127	1420	1,551
225-250%	2	92	921	1,015
250-275%	-	60	491	551
275-300%	4	7	160	171
<b>Total</b>	<b>876</b>	<b>804</b>	<b>10,477</b>	<b>12,157</b>

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	33	68	1913	2,014
25-35	253	193	1933	2,379
36-45	308	239	1606	2,153
46-55	224	221	2213	2,658
56-64	57	83	2802	2,942
65+	1	-	10	11
<b>Total</b>	<b>876</b>	<b>804</b>	<b>10,477</b>	<b>12,157</b>

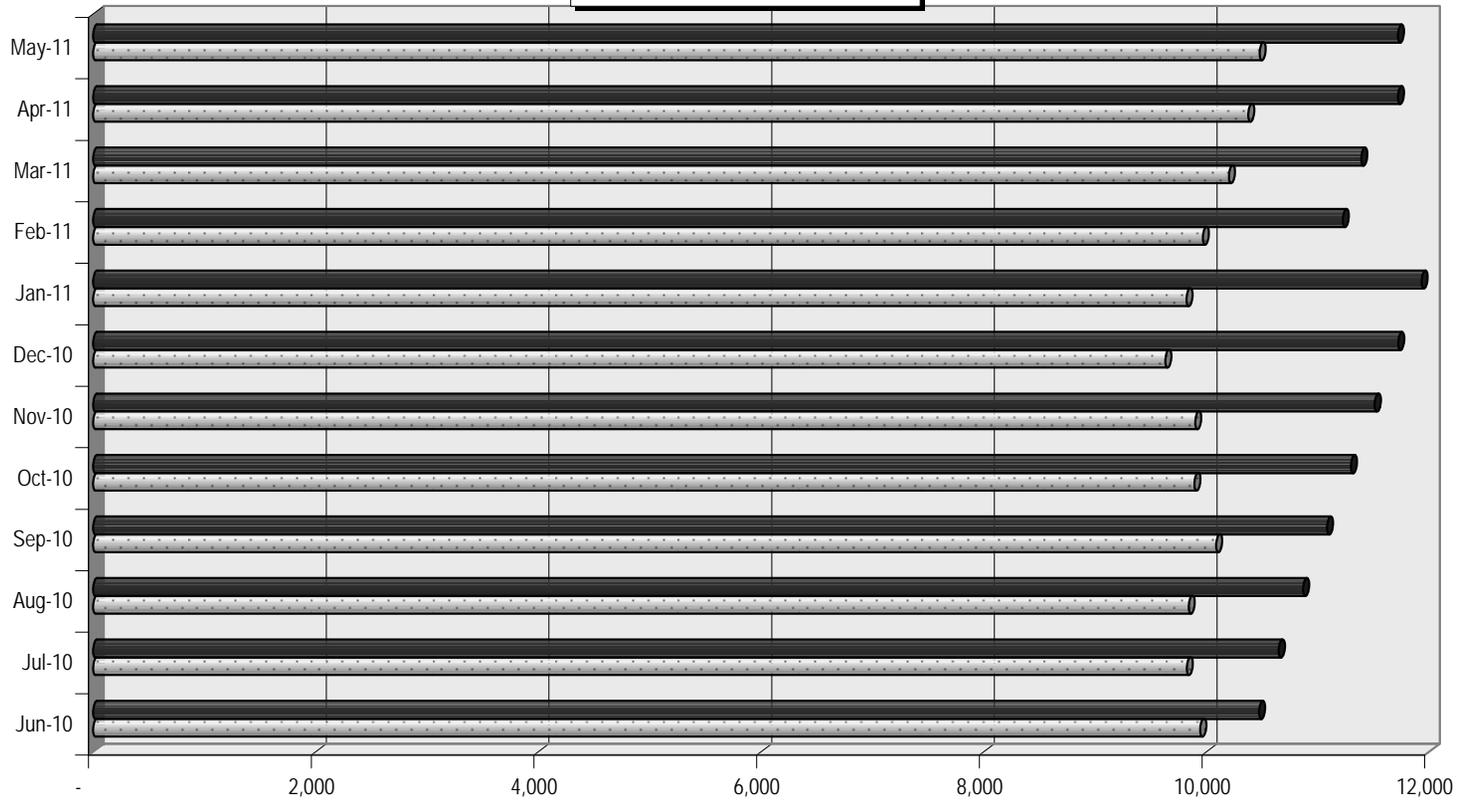
**Green Mountain Care Enrollment Report (continued)**
**May 2011 Demographics**

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	302	298	4511	
Female	574	506	5966	
<b>Total</b>	<b>876</b>	<b>804</b>	<b>10,477</b>	<b>12,157</b>

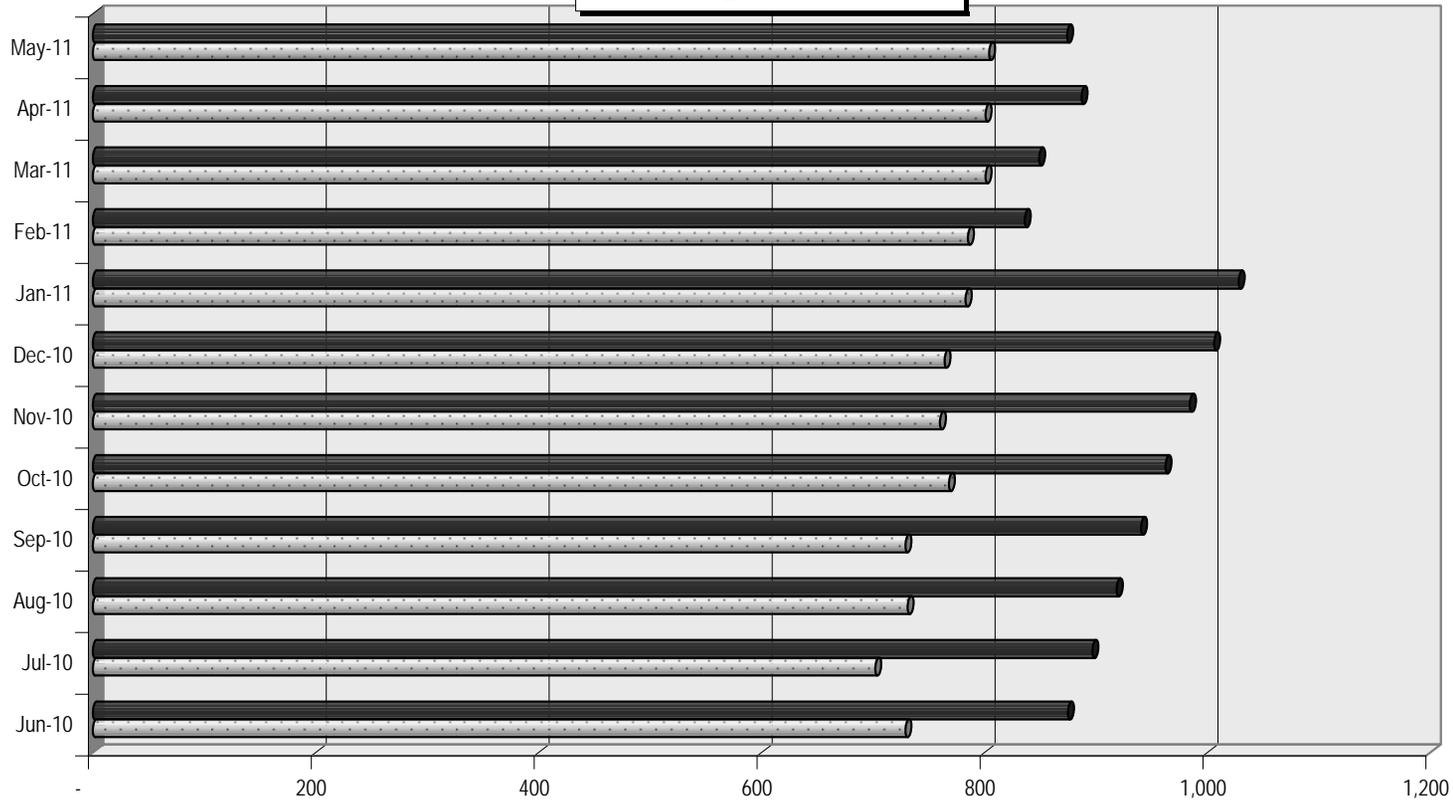
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	55	45	621	721
Bennington	85	81	659	825
Caledonia	31	29	633	693
Chittenden	198	182	2043	2,423
Essex	4	3	133	140
Franklin	73	52	685	810
Grand Isle	11	4	117	132
Lamoille	45	64	517	626
Orange	43	35	531	609
Orleans	55	45	577	677
Other	-	-	5	5
Rutland	100	88	1101	1,289
Washington	60	68	971	1,099
Windham	54	42	898	994
Windsor	62	66	986	1,114
<b>Total</b>	<b>876</b>	<b>804</b>	<b>10,477</b>	<b>12,157</b>

Catamount Health Assistance Program  
 Enrollment



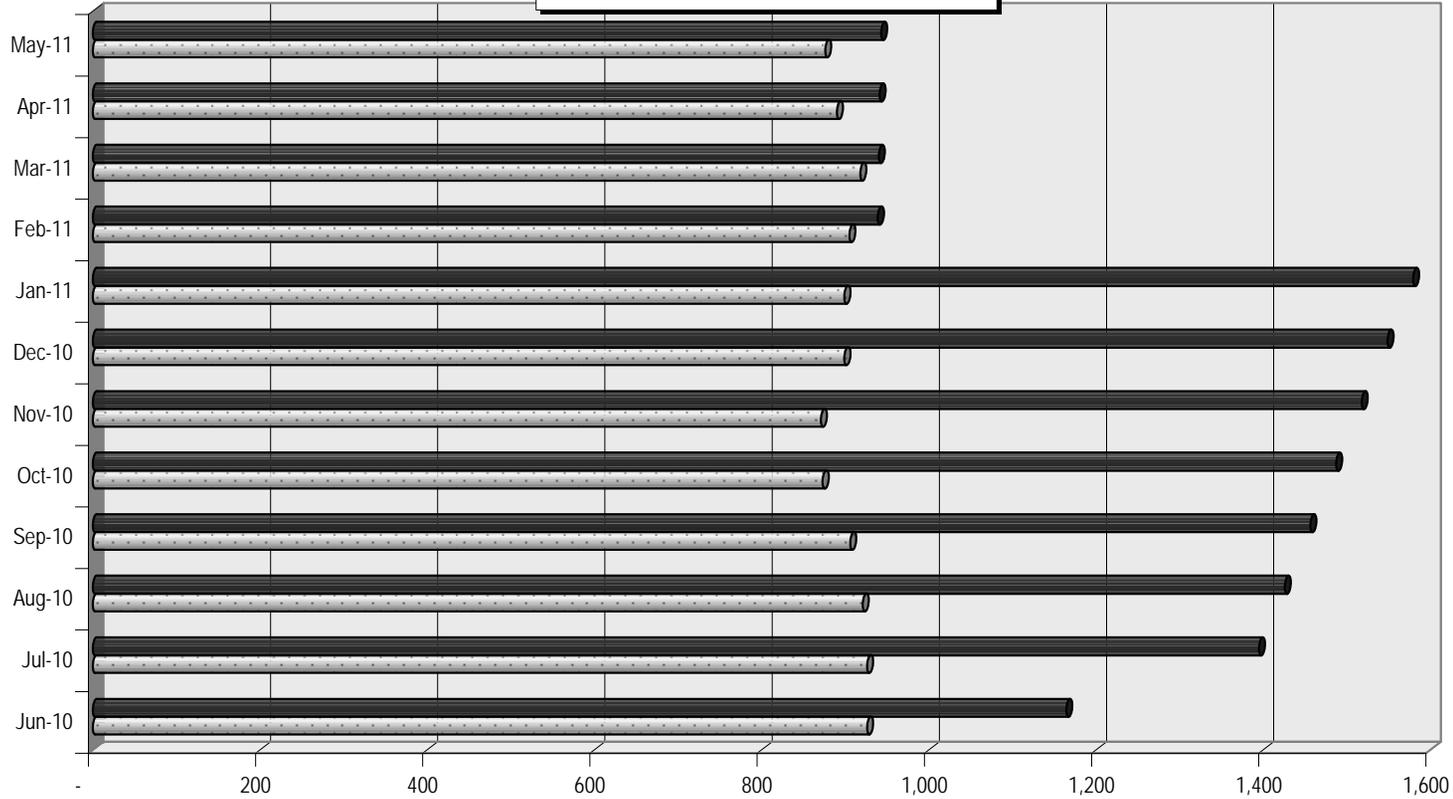
	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
■ Projected	10,472	10,649	10,867	11,083	11,297	11,510	11,722	11,932	11,224	11,389	11,720	11,720
▨ Actual	9,943	9,823	9,839	10,087	9,891	9,898	9,630	9,820	9,967	10,200	10,375	10,477

Employer Sponsored Insurance Assistance Enrollment



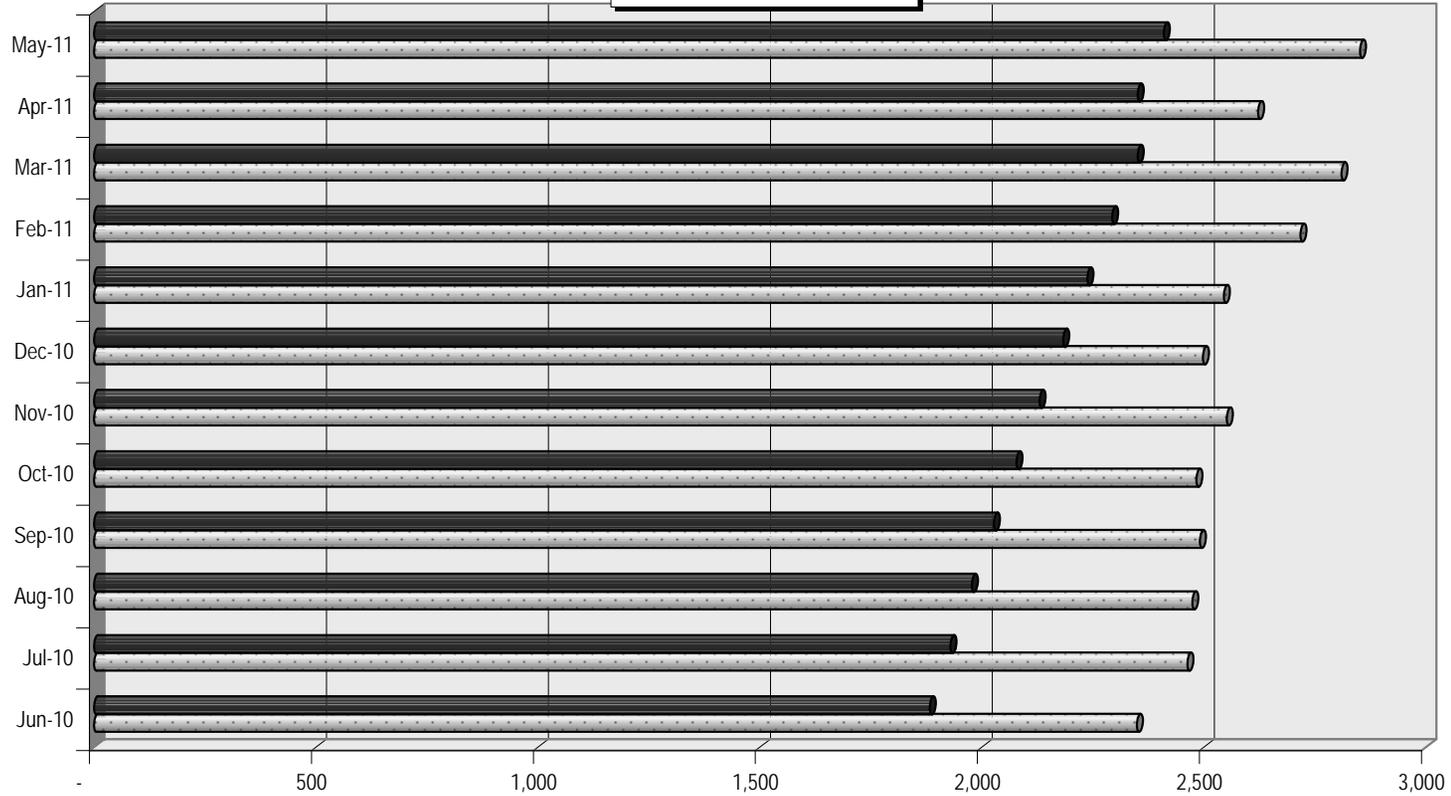
	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
■ Projected	875	897	919	940	962	984	1,006	1,028	836	849	887	874
□ Actual	729	702	731	729	768	760	764	783	785	801	801	804

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
■ Projected	1,164	1,395	1,426	1,456	1,487	1,518	1,549	1,579	939	940	941	943
□ Actual	926	926	921	906	873	871	899	899	905	918	890	876

Catamount Health - Unsubsidized Enrollment



	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11
■ Projected	1,882	1,929	1,978	2,027	2,078	2,130	2,183	2,238	2,293	2,351	2,351	2,410
□ Actual	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852