



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

	SFY '11 BAA			Consensus Estimates for SFY to Date			Actuals thru 2/28/11			
	<=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	26,959,166	9,937,849	36,897,015	24,118,283	11,552,411	35,670,694	96.68%
Catamount Eligible Employer-Sponsored Insurance	1,557,244	802,257	2,359,501	1,004,583	510,037	1,514,619	733,067	318,981	1,052,048	69.46%
Subtotal New Program Spending	43,344,502	16,234,833	59,579,335	27,963,749	10,447,886	38,411,635	24,851,350	11,871,392	36,722,742	95.60%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	1,036,499	761,517	1,798,017	1,036,499	761,517	1,798,017	100.00%
TOTAL GROSS PROGRAM SPENDING	44,899,251	17,377,109	62,276,360	29,000,248	11,209,403	40,209,652	25,887,849	12,632,910	38,520,759	95.80%
TOTAL STATE PROGRAM SPENDING	17,616,897	7,316,623	24,933,521	11,110,502	4,721,695	15,832,198	10,687,108	5,214,203	15,901,311	100.44%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	1,666,667	1,666,667	-	1,666,667	1,666,667	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	262,715	262,715	-	262,715	262,715	100.00%
Marketing and Outreach	500,000	-	500,000	333,333	-	333,333	333,333	-	333,333	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,231,142	1,231,142	-	1,231,142	1,231,142	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	333,333	3,160,523	3,493,857	333,333	3,160,523	3,493,857	100.00%
TOTAL STATE OTHER SPENDING	206,350	4,740,785	4,947,135	137,567	3,160,523	3,298,090	137,567	3,160,523	3,298,090	100.00%
TOTAL ALL STATE SPENDING	17,823,247	12,057,408	29,880,656	11,248,069	7,882,219	19,130,288	10,824,674	8,374,727	19,199,401	100.36%
TOTAL REVENUES										
Catamount Health Premiums	5,775,190	4,653,264	10,428,454	3,754,900	3,040,794	6,795,694	3,373,725	3,033,640	6,407,365	94.29%
Catamount Eligible Employer-Sponsored Insurance Premiums	411,090	355,978	767,068	261,827	228,044	489,870	223,648	168,268	391,916	80.00%
Subtotal Premiums	6,186,279	5,009,242	11,195,522	4,016,727	3,268,838	7,285,564	3,597,373	3,201,908	6,799,281	93.33%
Federal Share of Premiums	(3,632,255)	(2,941,928)	(6,574,183)	(2,358,511)	(1,919,788)	(4,278,299)	(2,112,291)	(1,880,481)	(3,992,771)	93.33%
TOTAL STATE PREMIUM SHARE	2,554,024	2,067,314	4,621,339	1,658,216	1,349,049	3,007,265	1,485,082	1,321,427	2,806,510	93.32%
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			6,272,333			6,985,302	111.37%
Employer Assessment			7,600,000			5,700,000			6,969,000	122.26%
Interest			-			-			1,834	0.00%
TOTAL OTHER REVENUE			17,008,500			11,972,333			13,956,136	116.57%
TOTAL STATE REVENUE	2,554,024	2,067,314	21,629,839	1,658,216		14,979,599	1,485,082		16,762,646	111.90%
State-Only Balance			(6,250,817)			(4,150,689)			(2,436,755)	
Carryforward			793,641			793,641			793,641	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(7,457,176)			(3,357,048)			(1,643,114)	
General Fund BAA to GC on Behalf of Catamount			7,822,019			3,911,010			3,911,010	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			364,843			553,962			2,267,896	

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

Green Mountain Care Enrollment Report February 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Dec 09	Mar 10	Apr 10	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11
Adults:																	
VHAP-ESIA	-	35	672	759	968	952	942	923	926	926	921	906	873	871	899	899	905
ESIA	-	21	336	499	698	749	745	759	729	702	731	729	768	760	764	783	785
CHAP	-	320	4,608	6,120	9,138	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,898	9,820	9,967
Catamount Health	-	120	697	932	2,088	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718
Total	-	496	6,313	8,310	12,892	13,723	14,127	13,891	13,947	13,914	13,965	14,213	14,015	14,081	14,059	14,047	14,375
Adults:																	
VHAP	23,725	24,849	26,441	26,860	33,067	35,010	36,010	34,801	34,570	35,329	35,408	35,852	36,019	35,730	36,669	37,093	37,194
Other Medicaid	69,764	69,969	70,947	35,601	38,411	39,181	39,483	39,266	39,368	39,481	39,590	38,663	39,913	39,777	39,414	40,384	40,462
Children:																	
Dr Dynasaur	19,738	19,733	19,960	20,511	20,472	20,602	20,707	20,262	19,882	19,898	19,608	19,891	20,051	20,141	21,120	21,113	21,080
SCHIP	3,097	3,428	3,396	3,527	3,451	3,514	3,564	3,513	3,478	3,478	3,500	3,508	3,613	3,587	3,539	3,499	3,657
Other Medicaid*	Included	Included	Included	34,015	38,116	38,531	38,862	39,325	39,157	39,846	38,015	39,142	39,349	38,942	38,265	38,355	38,460
Total	116,324	117,979	120,744	120,514	133,517	136,838	138,626	137,167	136,455	138,032	136,121	137,056	138,945	138,177	139,007	140,444	140,853
TOTAL ALL	116,324	118,355	127,057	128,824	146,409	150,561	152,753	151,058	150,402	151,946	150,086	151,269	152,960	152,258	153,066	154,491	155,228

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				
February 2011 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	19	1	521	
50-75%	33	-	96	
75-100%	102	2	85	
100-150%	452	6	325	
150-185%	287	235	3574	
185-200%	4	281	2489	
200-225%	2	141	1360	
225-250%	1	70	925	
250-275%	2	45	462	
275-300%	3	4	130	
Total	905	785	9,967	11,657

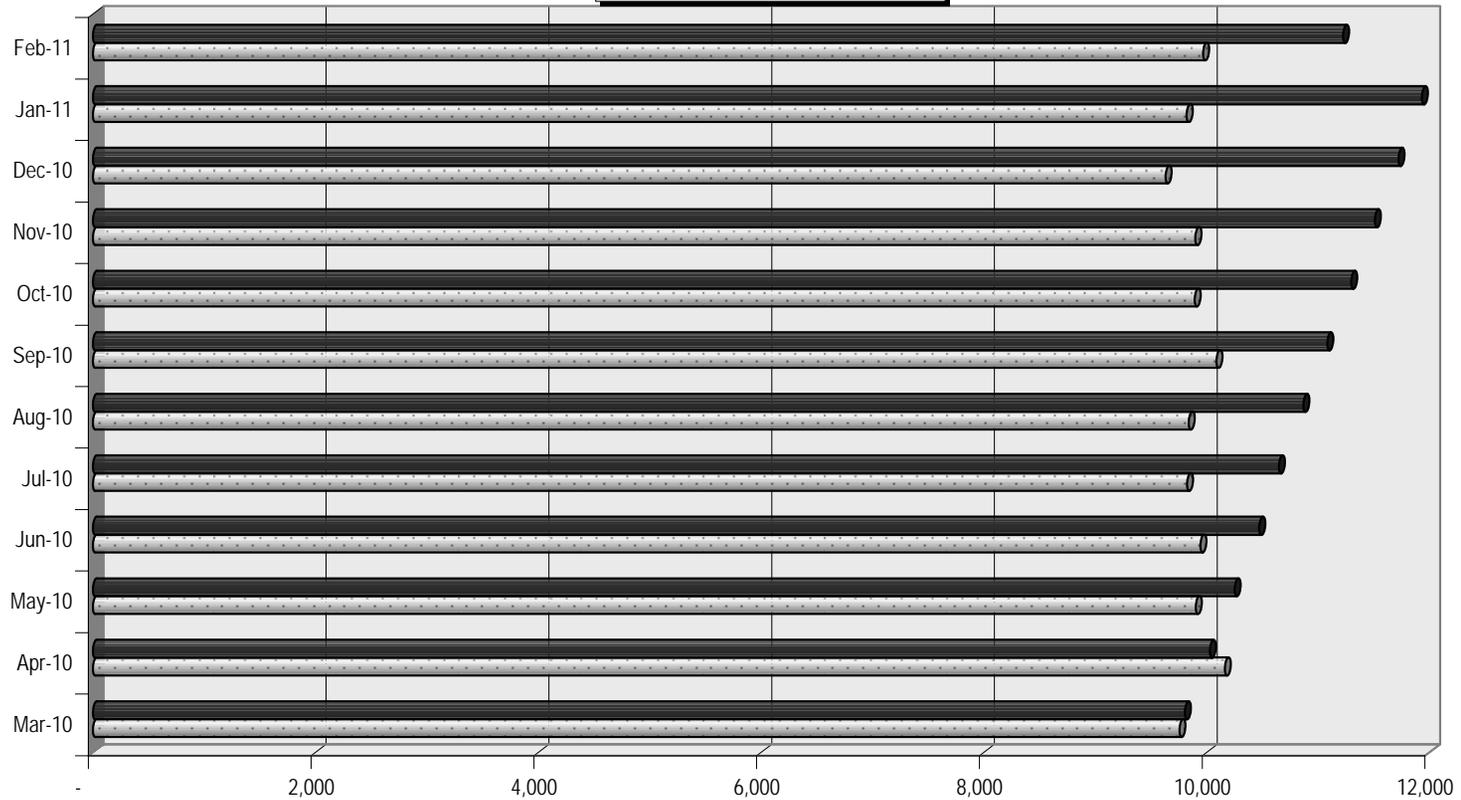
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	48	72	1893	1,893
25-35	269	195	1852	1,852
36-45	322	224	1558	1,558
46-55	217	202	2077	2,077
56-64	48	92	2577	2,577
65+	1	-	10	10
Total	905	785	9,967	11,657

Green Mountain Care Enrollment Report (continued)
February 2011 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	328	280	4274	
Female	577	505	5693	
Total	905	785	9,967	11,657

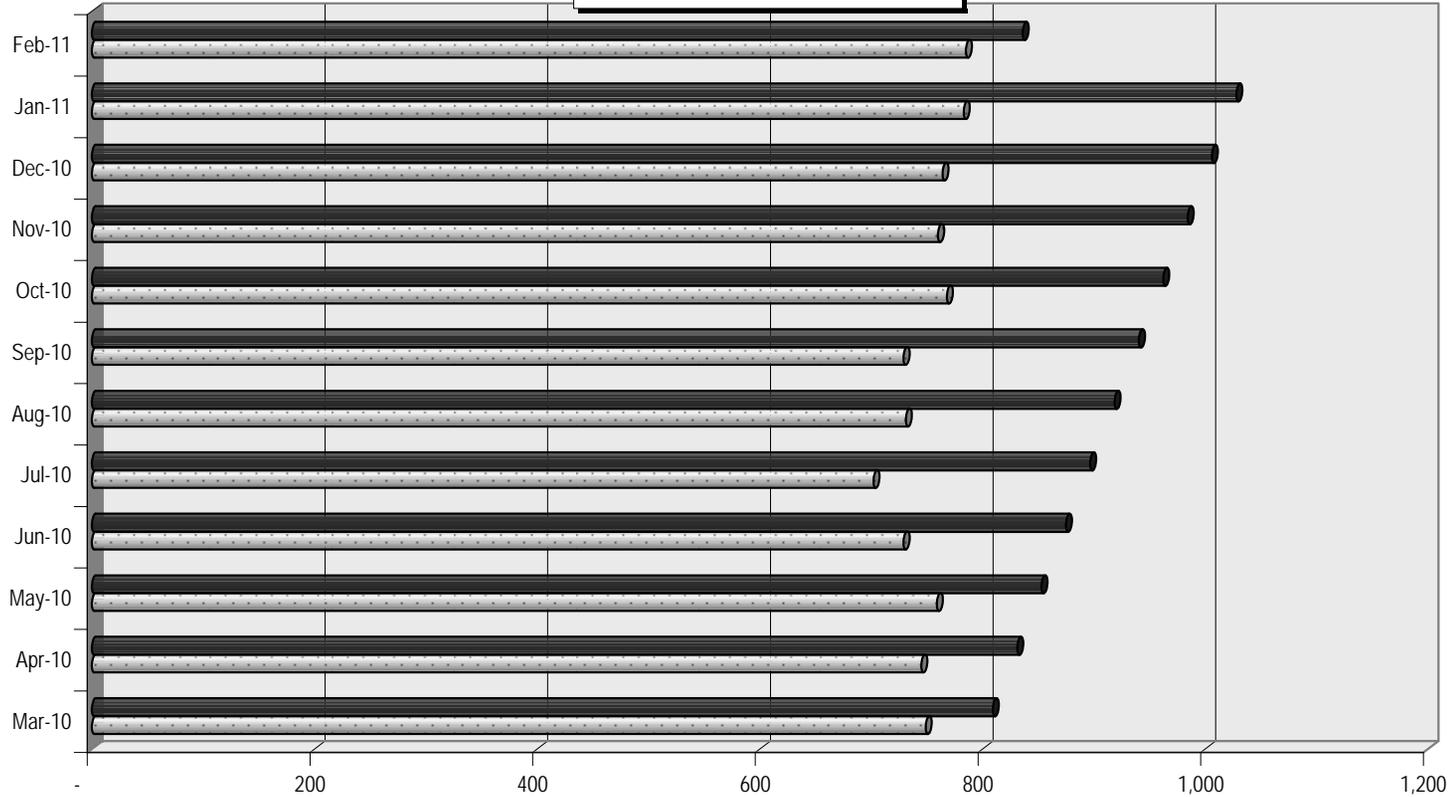
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	61	34	569	
Bennington	79	84	639	
Caledonia	28	34	618	
Chittenden	175	184	1932	
Essex	6	8	134	
Franklin	80	55	633	
Grand Isle	12	3	116	
Lamoille	56	52	501	
Orange	49	29	487	
Orleans	58	47	540	
Other	-	-	1	
Rutland	107	89	1047	
Washington	69	58	962	
Windham	51	53	834	
Windsor	74	55	954	
Total	905	785	9,967	11,657

Catamount Health Assistance Program
 Enrollment



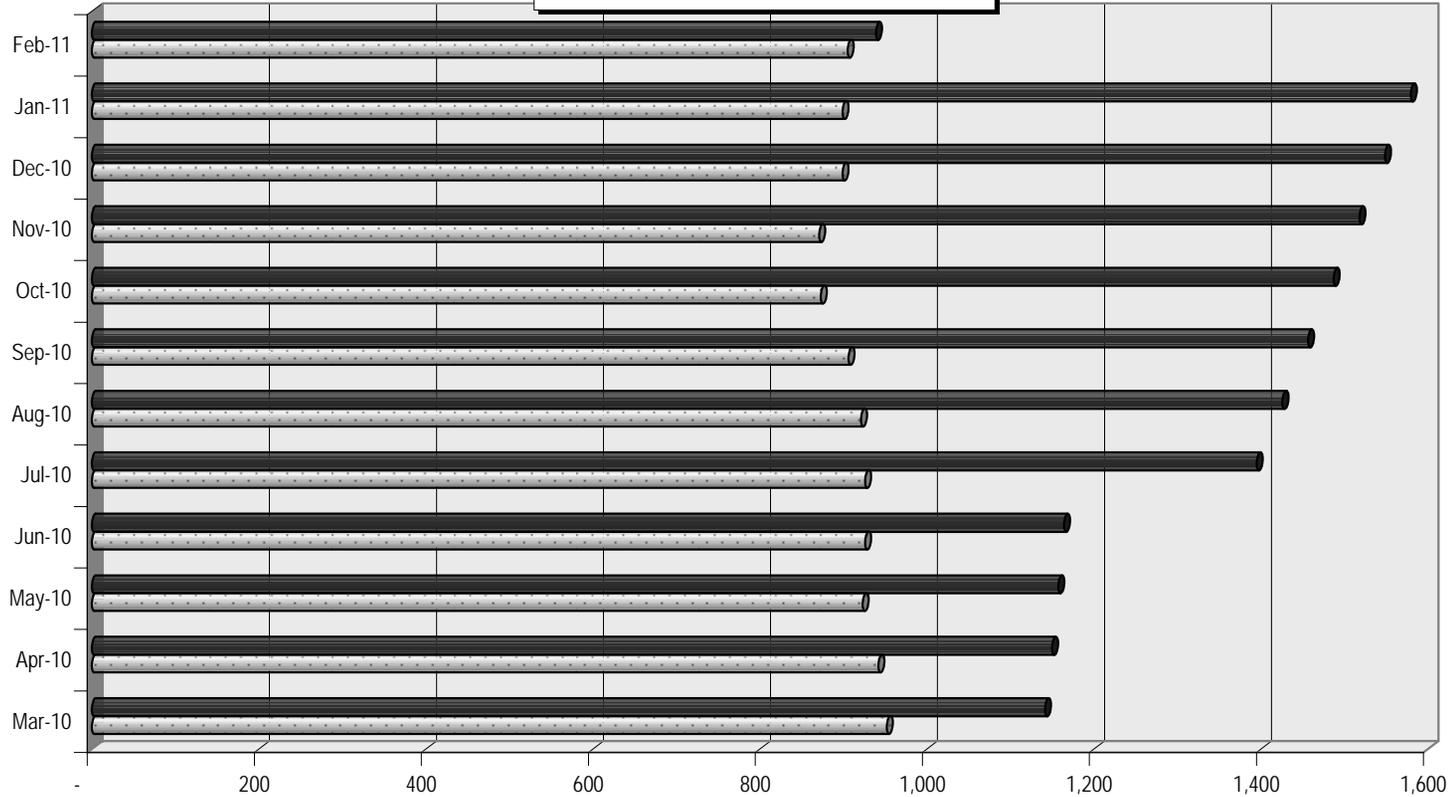
	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
■ Projected	9,803	10,028	10,250	10,472	10,649	10,867	11,083	11,297	11,510	11,722	11,932	11,224
□ Actual	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,630	9,820	9,967

Employer Sponsored Insurance Assistance Enrollment



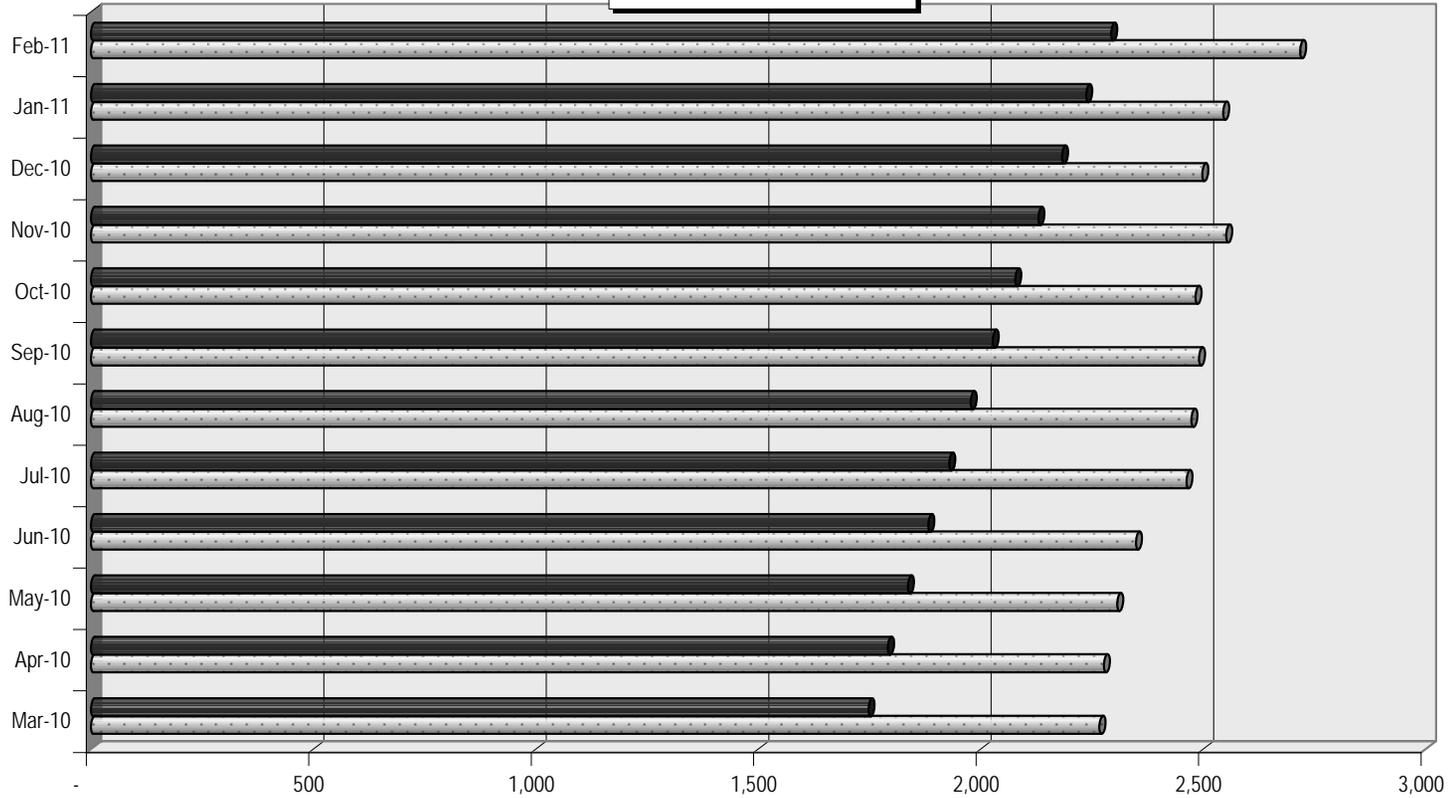
	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
■ Projected	809	831	853	875	897	919	940	962	984	1,006	1,028	836
□ Actual	749	745	759	729	702	731	729	768	760	764	783	785

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
■ Projected	1,141	1,150	1,157	1,164	1,395	1,426	1,456	1,487	1,518	1,549	1,579	939
□ Actual	952	942	923	926	926	921	906	873	871	899	899	905

Catamount Health - Unsubsidized Enrollment



	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
■ Projected	1,748	1,792	1,836	1,882	1,929	1,978	2,027	2,078	2,130	2,183	2,238	2,293
□ Actual	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718