



Department of Vermont Health Access  
 SFY 11 Catamount Health Actual Revenue and Expense Tracking  
 Monday, May 16, 2011

	SFY '11 BAA			Consensus Estimates for SFY to Date			Actuals thru 4/30/11			
	<=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	34,267,197	12,646,783	46,913,980	30,111,007	14,374,906	44,485,913	94.82%
Catamount Eligible Employer-Sponsored Insurance	1,557,244	802,257	2,359,501	1,276,986	653,412	1,930,398	934,063	401,483	1,335,546	69.19%
<b>Subtotal New Program Spending</b>	<b>43,344,502</b>	<b>16,234,833</b>	<b>59,579,335</b>	<b>35,544,183</b>	<b>13,300,195</b>	<b>48,844,378</b>	<b>31,045,071</b>	<b>14,776,388</b>	<b>45,821,459</b>	<b>93.81%</b>
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	1,295,624	951,897	2,247,521	1,295,624	951,897	2,247,521	100.00%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>44,899,251</b>	<b>17,377,109</b>	<b>62,276,360</b>	<b>36,839,807</b>	<b>14,252,091</b>	<b>51,091,898</b>	<b>32,340,695</b>	<b>15,728,285</b>	<b>48,068,980</b>	<b>94.08%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>17,616,897</b>	<b>7,316,623</b>	<b>24,933,521</b>	<b>14,318,304</b>	<b>6,001,739</b>	<b>20,320,043</b>	<b>13,351,488</b>	<b>6,492,284</b>	<b>19,843,771</b>	<b>97.66%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
Immunizations Program	-	2,500,000	2,500,000	-	2,083,333	2,083,333	-	2,083,333	2,083,333	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	328,393	328,393	-	328,393	328,393	100.00%
Marketing and Outreach	500,000	-	500,000	416,667	-	416,667	416,667	-	416,667	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,538,928	1,538,928	-	1,538,928	1,538,928	100.00%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>4,740,785</b>	<b>5,240,785</b>	<b>416,667</b>	<b>3,950,654</b>	<b>4,367,321</b>	<b>416,667</b>	<b>3,950,654</b>	<b>4,367,321</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>171,958</b>	<b>3,950,654</b>	<b>4,122,613</b>	<b>171,967</b>	<b>3,950,654</b>	<b>4,122,621</b>	<b>100.00%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>17,823,247</b>	<b>12,057,408</b>	<b>29,880,656</b>	<b>14,490,263</b>	<b>9,952,393</b>	<b>24,442,656</b>	<b>13,523,454</b>	<b>10,442,938</b>	<b>23,966,392</b>	<b>98.05%</b>
<b>TOTAL REVENUES</b>										
Catamount Health Premiums	5,775,190	4,653,264	10,428,454	4,751,905	3,836,798	8,588,703	4,363,229	3,927,195	8,290,424	96.53%
Catamount Eligible Employer-Sponsored Insurance Premiums	411,090	355,978	767,068	334,929	290,851	625,780	283,633	212,166	495,799	79.23%
<b>Subtotal Premiums</b>	<b>6,186,279</b>	<b>5,009,242</b>	<b>11,195,522</b>	<b>5,086,834</b>	<b>4,127,649</b>	<b>9,214,483</b>	<b>4,646,862</b>	<b>4,139,361</b>	<b>8,786,223</b>	<b>95.35%</b>
Federal Share of Premiums	(3,632,255)	(2,941,928)	(6,574,183)	(2,986,771)	(2,424,168)	(5,410,939)	(2,728,446)	(2,431,047)	(5,159,493)	95.35%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>2,554,024</b>	<b>2,067,314</b>	<b>4,621,339</b>	<b>2,100,063</b>	<b>1,703,481</b>	<b>3,803,544</b>	<b>1,918,416</b>	<b>1,708,314</b>	<b>3,626,730</b>	<b>95.35%</b>
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			7,840,417			8,538,261	108.90%
Employer Assessment			7,600,000			7,600,000			7,243,000	95.30%
Interest			-			-			2,483	0.00%
<b>TOTAL OTHER REVENUE</b>			<b>17,008,500</b>			<b>15,440,417</b>			<b>15,783,744</b>	<b>102.22%</b>
<b>TOTAL STATE REVENUE</b>	<b>2,554,024</b>	<b>2,067,314</b>	<b>21,629,839</b>	<b>2,100,063</b>		<b>19,243,961</b>	<b>1,918,416</b>		<b>19,410,474</b>	<b>100.87%</b>
State-Only Balance			(8,250,817)			(5,198,695)			(4,555,918)	
Carryforward			793,641			793,641			793,641	
<b>CATAMOUNT FUND (DEFICIT)/SURPLUS</b>			<b>(7,457,176)</b>			<b>(4,405,054)</b>			<b>(3,762,277)</b>	
General Fund BAA to GC on Behalf of Catamount			7,822,019			6,518,349			6,518,349	100.00%
<b>ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS</b>			<b>364,843</b>			<b>2,113,295</b>			<b>2,756,073</b>	

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

Green Mountain Care Enrollment Report  
 APRIL 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Dec 09	Apr 10	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11
<b>Adults:</b>																		
VHAP-ESIA	-	35	672	759	968	942	923	926	926	921	906	873	871	899	899	905	918	890
ESIA	-	21	336	499	698	745	759	729	702	731	729	768	760	764	783	785	801	801
CHAP	-	320	4,608	6,120	9,138	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,898	9,820	9,967	10,200	10,375
Catamount Health	-	120	697	932	2,088	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622
<b>Total</b>	-	<b>496</b>	<b>6,313</b>	<b>8,310</b>	<b>12,892</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>14,059</b>	<b>14,047</b>	<b>14,375</b>	<b>14,729</b>	<b>14,688</b>
<b>Adults:</b>																		
VHAP	23,725	24,849	26,441	26,860	33,067	36,010	34,801	34,570	35,329	35,408	35,852	36,019	35,730	36,669	37,093	37,194	37,820	37,383
Other Medicaid	69,764	69,969	70,947	35,601	38,411	39,483	39,266	39,368	39,481	39,590	38,663	39,913	39,777	39,414	40,384	40,462	40,799	40,794
<b>Children:</b>																		
Dr Dynasaur	19,738	19,733	19,960	20,511	20,472	20,707	20,262	19,882	19,898	19,608	19,891	20,051	20,141	21,120	21,113	21,080	21,064	21,171
SCHIP	3,097	3,428	3,396	3,527	3,451	3,564	3,513	3,478	3,478	3,500	3,508	3,613	3,587	3,539	3,499	3,657	3,605	3,622
Other Medicaid*	Included	Included	Included	34,015	38,116	38,862	39,325	39,157	39,846	38,015	39,142	39,349	38,942	38,265	38,355	38,460	38,675	38,523
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,744</b>	<b>120,514</b>	<b>133,517</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>139,007</b>	<b>140,444</b>	<b>140,853</b>	<b>141,963</b>	<b>141,493</b>
<b>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>127,057</b>	<b>128,824</b>	<b>146,409</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>	<b>153,066</b>	<b>154,491</b>	<b>155,228</b>	<b>156,692</b>	<b>156,181</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				
April 2011 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	17	-	555	572
50-75%	34	-	104	138
75-100%	103	1	113	217
100-150%	428	4	313	745
150-185%	293	235	3803	4,331
185-200%	8	275	2501	2,784
200-225%	4	133	1399	1,536
225-250%	1	91	954	1,046
250-275%	-	52	466	518
275-300%	2	10	167	179
<b>Total</b>	<b>890</b>	<b>801</b>	<b>10,375</b>	<b>12,066</b>

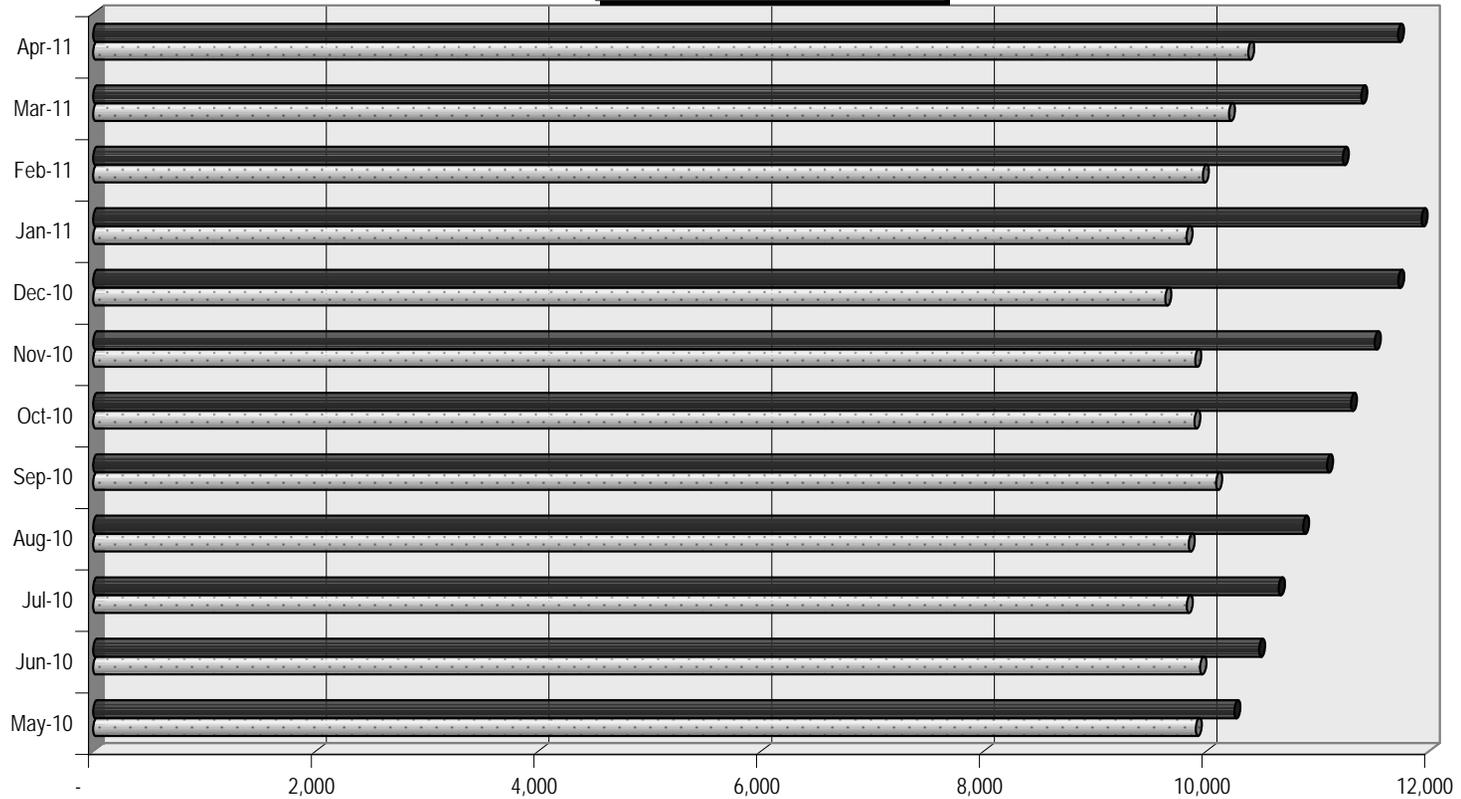
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	36	70	1955	2,061
25-35	263	196	1885	2,344
36-45	312	228	1600	2,140
46-55	222	214	2184	2,620
56-64	56	93	2749	2,898
65+	1	-	2	3
<b>Total</b>	<b>890</b>	<b>801</b>	<b>10,375</b>	<b>12,066</b>

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

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	319	284	4461	
Female	571	517	5914	
<b>Total</b>	<b>890</b>	<b>801</b>	<b>10,375</b>	<b>12,066</b>

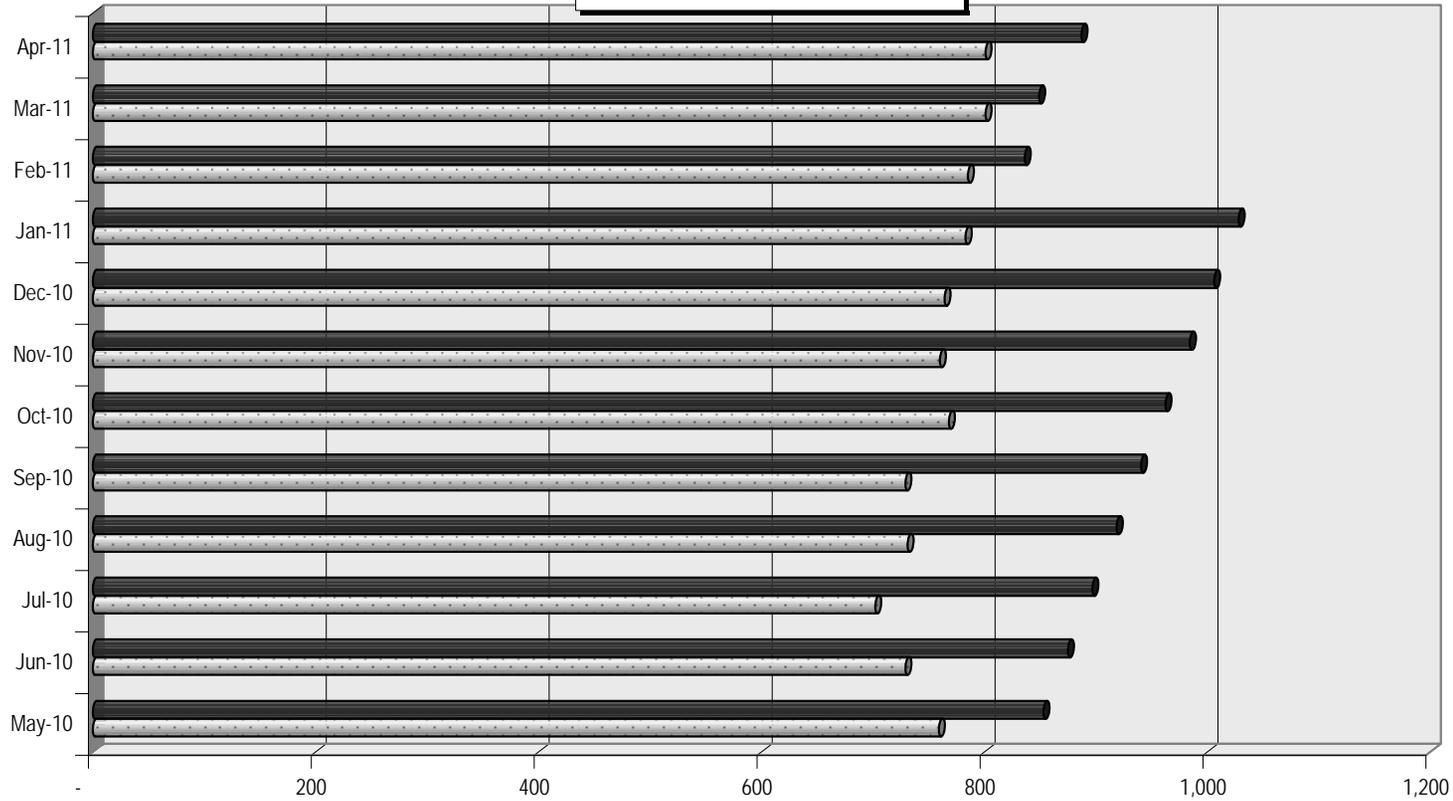
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	55	40	622	717
Bennington	86	77	669	832
Caledonia	28	37	648	713
Chittenden	187	186	2032	2,405
Essex	5	3	134	142
Franklin	79	50	670	799
Grand Isle	12	4	125	141
Lamoille	51	61	497	609
Orange	48	34	502	584
Orleans	53	49	573	675
Other		-	4	4
Rutland	105	89	1088	1,282
Washington	68	66	970	1,104
Windham	47	47	868	962
Windsor	66	58	973	1,097
<b>Total</b>	<b>890</b>	<b>801</b>	<b>10,375</b>	<b>12,066</b>

Catamount Health Assistance Program  
 Enrollment



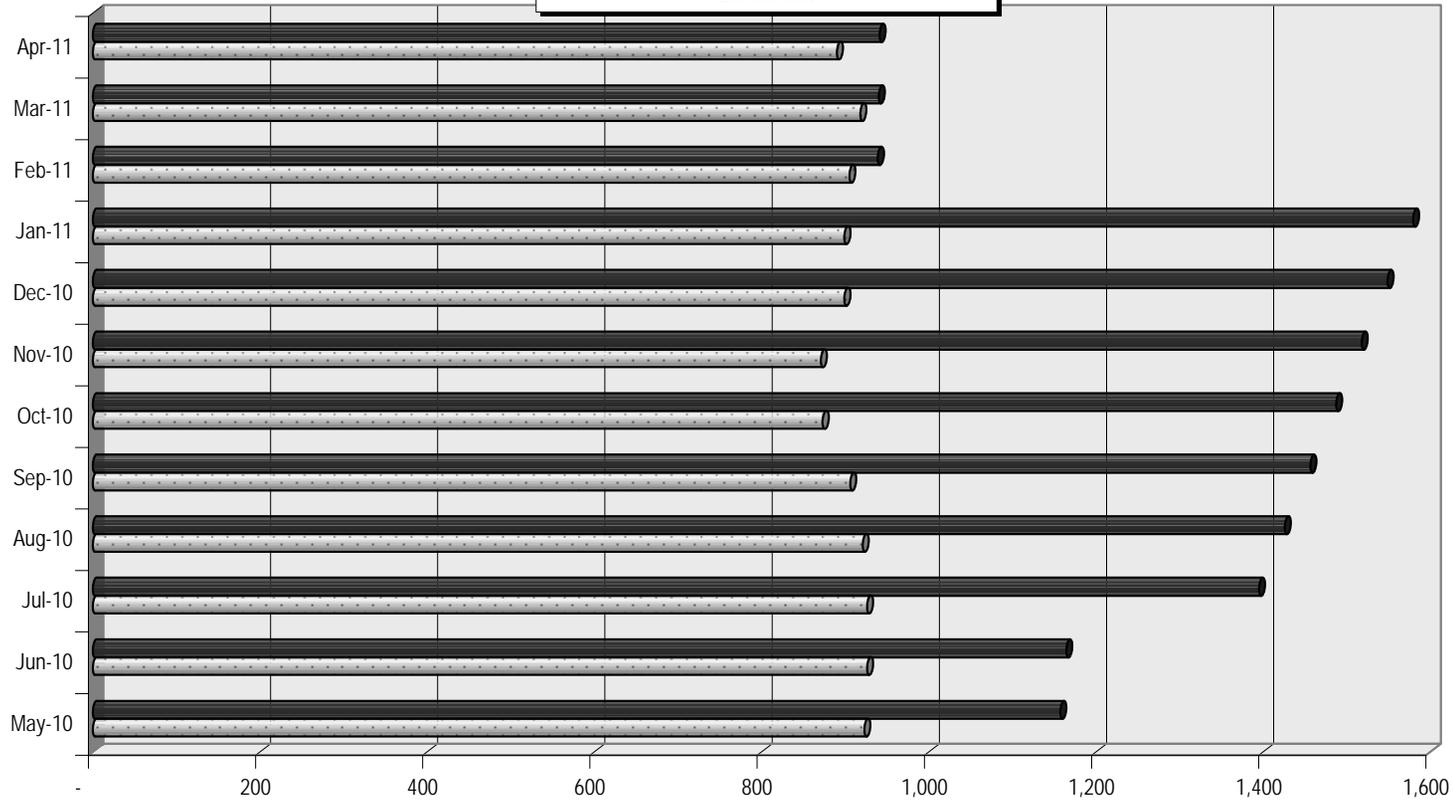
	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
■ Projected	10,250	10,472	10,649	10,867	11,083	11,297	11,510	11,722	11,932	11,224	11,389	11,720
□ Actual	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,630	9,820	9,967	10,200	10,375

Employer Sponsored Insurance Assistance Enrollment



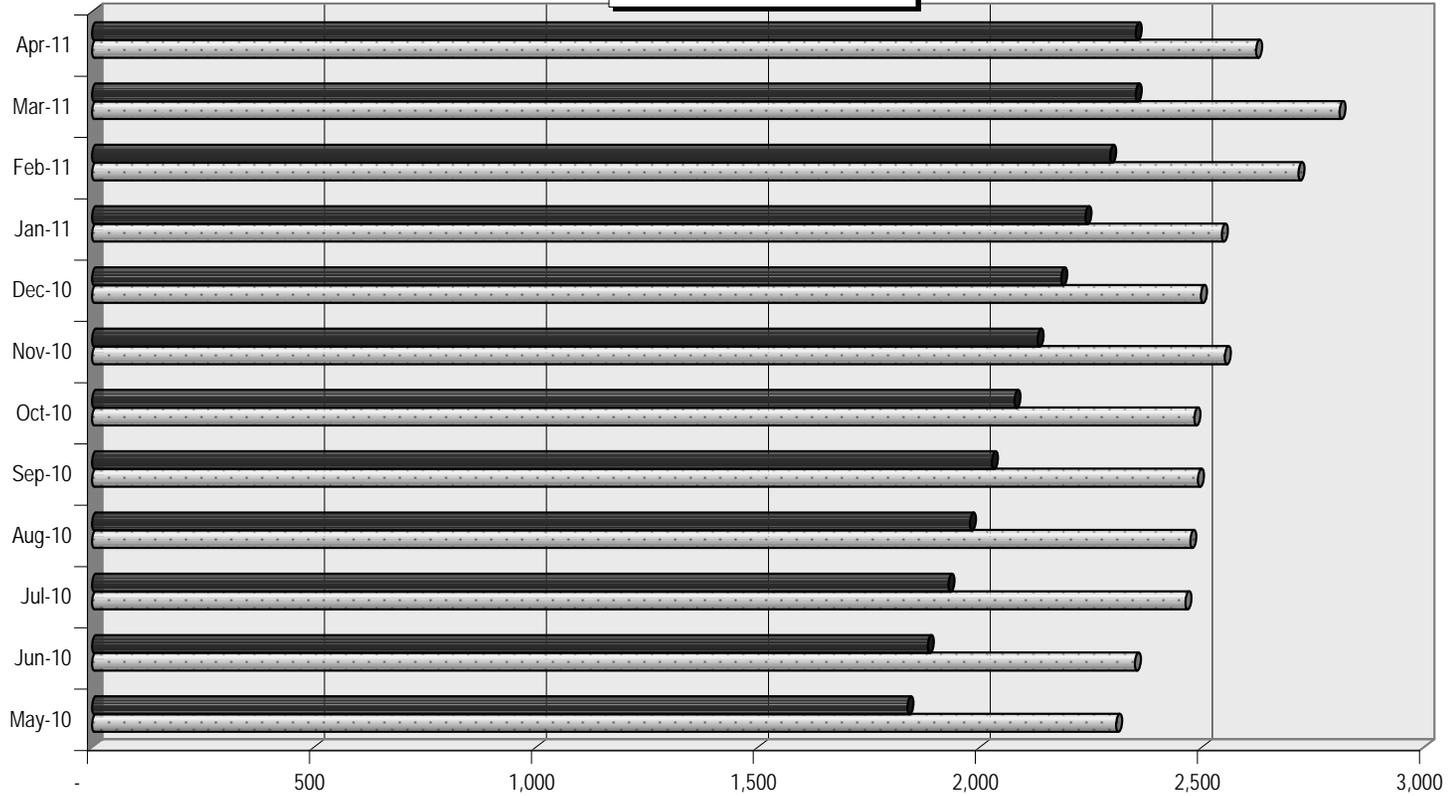
	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
■ Projected	853	875	897	919	940	962	984	1,006	1,028	836	849	887
□ Actual	759	729	702	731	729	768	760	764	783	785	801	801

VHAP - Employer Sponsored Insurance Assistance Enrollment



	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
■ Projected	1,157	1,164	1,395	1,426	1,456	1,487	1,518	1,549	1,579	939	940	941
□ Actual	923	926	926	921	906	873	871	899	899	905	918	890

Catamount Health - Unsubsidized Enrollment



	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
■ Projected	1,836	1,882	1,929	1,978	2,027	2,078	2,130	2,183	2,238	2,293	2,351	2,351
□ Actual	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622