



**Department of Vermont Health Access**  
 SFY 11 Catamount Health Actual Revenue and Expense Tracking  
 Thursday, November 18, 2010

	SFY '11 Appropriated			Consensus Estimates for SFY to Date			Actuals thru 10/31/10			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
<b>TOTAL PROGRAM EXPENDITURES</b>										
Catamount Health	45,091,811	16,621,443	61,713,254	13,693,661	5,022,575	18,716,235	12,390,535	5,944,353	18,334,888	97.96%
Catamount Eligible Employer-Sponsored Insurance	2,076,890	863,710	2,940,600	606,807	255,503	862,310	340,178	162,813	502,991	58.33%
Subtotal New Program Spending	47,168,701	17,485,153	64,653,854	14,300,468	5,278,078	19,578,545	12,730,713	6,107,166	18,837,879	96.22%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	518,250	380,759	899,008	518,250	380,759	899,008	100.00%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>48,723,450</b>	<b>18,627,429</b>	<b>67,350,879</b>	<b>14,818,717</b>	<b>5,658,836</b>	<b>20,477,554</b>	<b>13,248,963</b>	<b>6,487,925</b>	<b>19,736,887</b>	<b>96.38%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>17,463,400</b>	<b>7,832,788</b>	<b>25,296,188</b>	<b>3,293,363</b>	<b>1,764,447</b>	<b>5,057,810</b>	<b>2,981,916</b>	<b>2,003,894</b>	<b>4,985,810</b>	<b>98.58%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
Immunizations Program	-	2,500,000	2,500,000	-	833,333	833,333	-	833,333	833,333	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	131,357	131,357	-	131,357	131,357	100.00%
Marketing and Outreach	500,000	-	500,000	166,667	-	166,667	166,667	-	166,667	100.00%
Blueprint	-	1,846,713	1,846,713	-	615,571	615,571	-	615,571	615,571	100.00%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>4,740,785</b>	<b>5,240,785</b>	<b>166,667</b>	<b>1,580,262</b>	<b>1,746,928</b>	<b>166,667</b>	<b>1,580,262</b>	<b>1,746,928</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>51,588</b>	<b>1,185,196</b>	<b>1,236,784</b>	<b>37,550</b>	<b>1,185,196</b>	<b>1,222,746</b>	<b>98.86%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>17,669,750</b>	<b>12,573,573</b>	<b>30,243,323</b>	<b>3,344,950</b>	<b>2,949,643</b>	<b>6,294,594</b>	<b>3,019,466</b>	<b>3,189,091</b>	<b>6,208,556</b>	<b>98.63%</b>
<b>TOTAL REVENUES</b>										
Catamount Health Premiums	6,230,445	5,009,960	11,240,405	1,926,755	1,563,473	3,490,228	1,718,171	1,516,268	3,234,439	92.67%
Catamount Eligible Employer-Sponsored Insurance Premiums	517,094	447,771	964,865	156,977	137,590	294,567	107,983	86,190	194,173	65.92%
Subtotal Premiums	6,747,539	5,457,732	12,205,270	2,083,732	1,701,063	3,784,795	1,826,154	1,602,458	3,428,612	90.59%
Federal Share of Premiums	(4,320,029)	(3,204,487)	(7,524,516)	(1,082,479)	(741,738)	(1,824,217)	(1,277,577)	(941,124)	(2,218,701)	121.62%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>2,427,510</b>	<b>2,253,245</b>	<b>4,680,755</b>	<b>1,001,253</b>	<b>959,325</b>	<b>1,960,577</b>	<b>548,577</b>	<b>661,334</b>	<b>1,209,911</b>	<b>61.71%</b>
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			3,136,167			3,605,375	114.96%
Employer Assessment			7,600,000			3,800,000			2,582,000	67.95%
Interest			-			-			469	0.00%
<b>TOTAL OTHER REVENUE</b>			<b>17,008,500</b>			<b>6,936,167</b>			<b>6,187,844</b>	<b>89.21%</b>
<b>TOTAL STATE REVENUE</b>	<b>2,427,510</b>	<b>2,253,245</b>	<b>21,689,255</b>	<b>1,001,253</b>		<b>8,896,744</b>	<b>548,577</b>		<b>7,397,756</b>	<b>83.15%</b>
State-Only Balance			(8,554,068)			2,602,151			1,189,199	
Carryforward			732,049			732,049			793,641	
<b>CATAMOUNT FUND (DEFICIT)/SURPLUS</b>			<b>(7,822,019)</b>			<b>3,334,200</b>			<b>1,982,841</b>	
General Fund Appropriated to GC on Behalf of Catamount			7,822,019			2,607,340			2,607,340	100.00%
<b>ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS</b>			<b>(0)</b>			<b>5,941,539</b>			<b>4,590,180</b>	

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

**Green Mountain Care Enrollment Report**
**October 2010**
**TOTAL ENROLLMENT BY MONTH**

	Jul-07	Nov-07	Jul-08	Nov-08	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10
<b>Adults:</b>																	
VHAP-ESIA	-	35	672	759	962	959	968	958	954	952	942	923	926	926	921	906	873
ESIA	-	21	336	499	706	692	698	708	744	749	745	759	729	702	731	729	768
CHAP	-	320	4,608	6,120	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891
Catamount Health	-	120	697	932	1,895	2,001	2,088	2,186	2,217	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483
<b>Total</b>	-	496	6,313	8,310	12,365	12,606	12,892	13,191	13,418	13,723	14,127	13,891	13,947	13,914	13,965	14,213	14,015
<b>Adults:</b>																	
VHAP	23,725	24,849	26,441	26,860	32,469	32,429	33,067	33,469	33,965	35,010	36,010	34,801	34,570	35,329	35,408	35,852	36,019
Other Medicaid	69,764	69,969	70,947	35,601	37,689	37,689	38,411	37,852	39,053	39,181	39,483	39,266	39,368	39,481	39,590	38,663	39,913
<b>Children:</b>																	
Dr Dynasaur	19,738	19,733	19,960	20,511	20,434	20,418	20,472	20,503	20,489	20,602	20,707	20,262	19,882	19,898	19,608	19,891	20,051
SCHIP	3,097	3,428	3,396	3,527	3,412	3,446	3,451	3,405	3,432	3,514	3,564	3,513	3,478	3,478	3,500	3,508	3,613
Other Medicaid*	Included	Included	Included	34,015	37,212	37,291	38,116	38,261	38,678	38,531	38,862	39,325	39,157	39,846	38,015	39,142	39,349
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,744</b>	<b>120,514</b>	<b>131,216</b>	<b>131,273</b>	<b>133,517</b>	<b>133,490</b>	<b>135,617</b>	<b>136,838</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>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>127,057</b>	<b>128,824</b>	<b>143,581</b>	<b>143,879</b>	<b>146,409</b>	<b>146,681</b>	<b>149,035</b>	<b>150,561</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>

**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**
**October 2010 Demographics**

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	18	1	559	
50-75%	39	-	93	
75-100%	102	2	102	
100-150%	424	4	304	
150-185%	285	238	3548	
185-200%	2	261	2409	
200-225%	1	140	1345	
225-250%	-	66	956	
250-275%	-	48	422	
275-300%	2	8	153	
<b>Total</b>	<b>873</b>	<b>768</b>	<b>9,891</b>	<b>11,532</b>

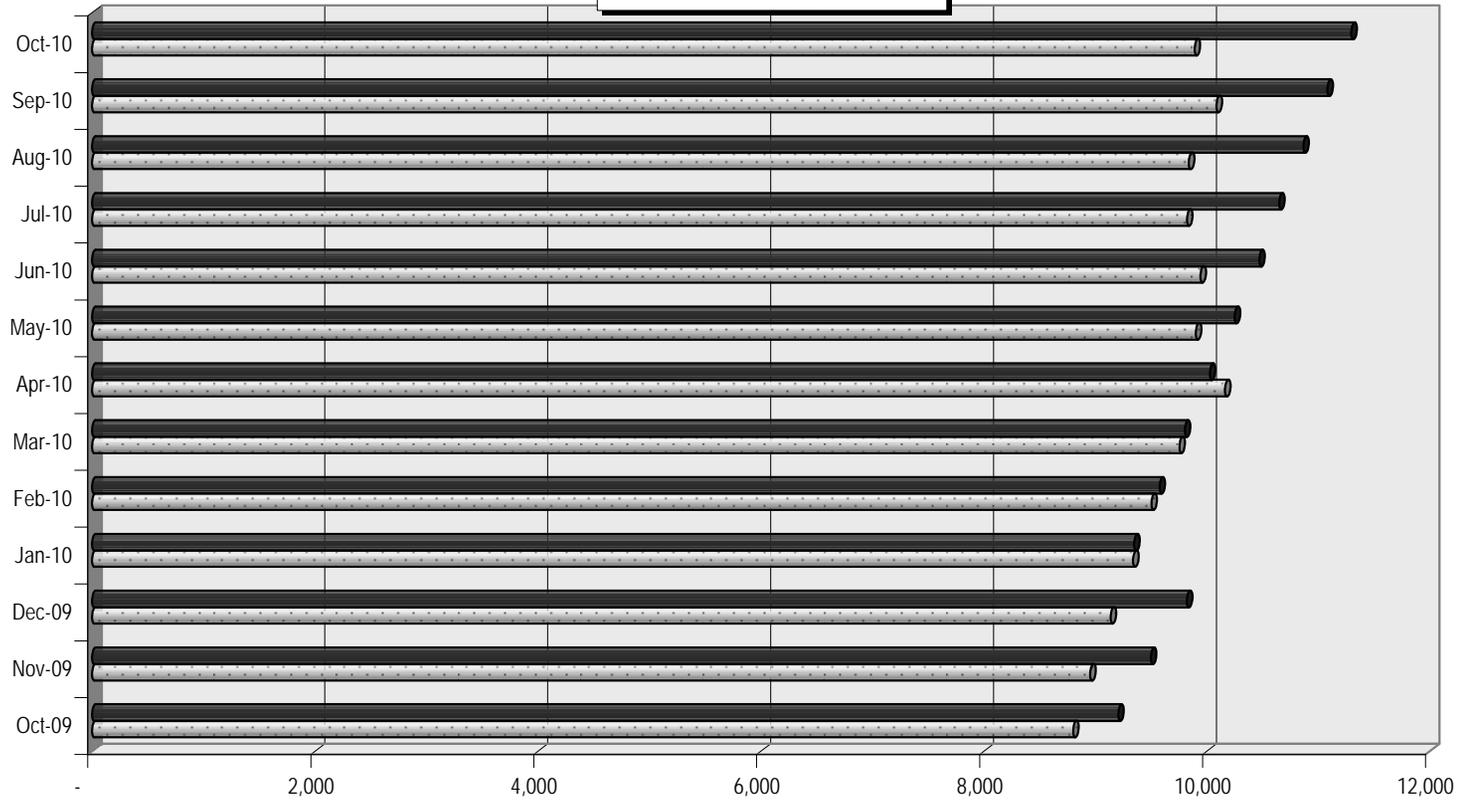
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	48	90	2251	
25-35	273	180	1735	
36-45	322	229	1571	
46-55	189	191	2079	
56-64	41	78	2253	
65+	-	-	2	
<b>Total</b>	<b>873</b>	<b>768</b>	<b>9,891</b>	<b>11,532</b>

**Green Mountain Care Enrollment Report (continued)**
**October 2010 Demographics**

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	308	287	4280	
Female	565	481	5611	
<b>Total</b>	<b>873</b>	<b>768</b>	<b>9,891</b>	<b>11,532</b>

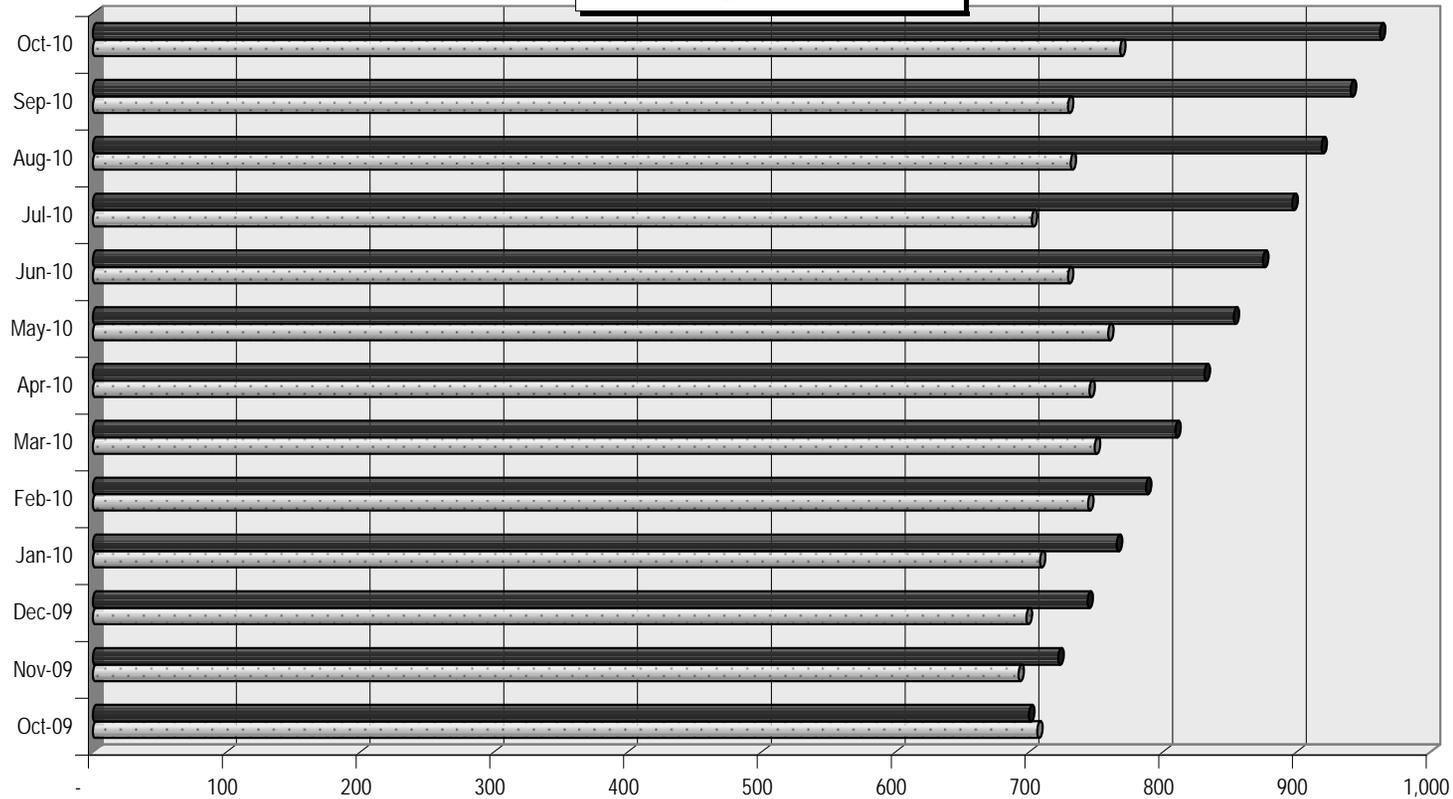
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	53	39	592	
Bennington	76	73	654	
Caledonia	32	40	637	
Chittenden	174	177	1886	
Essex	8	5	130	
Franklin	76	49	634	
Grand Isle	8	7	109	
Lamoille	59	52	531	
Orange	36	31	474	
Orleans	57	41	531	
Other	-	-	-	
Rutland	108	93	1007	
Washington	64	56	962	
Windham	49	55	782	
Windsor	73	50	962	
<b>Total</b>	<b>873</b>	<b>768</b>	<b>9,891</b>	<b>11,532</b>

Catamount Health Assistance Program  
 Enrollment

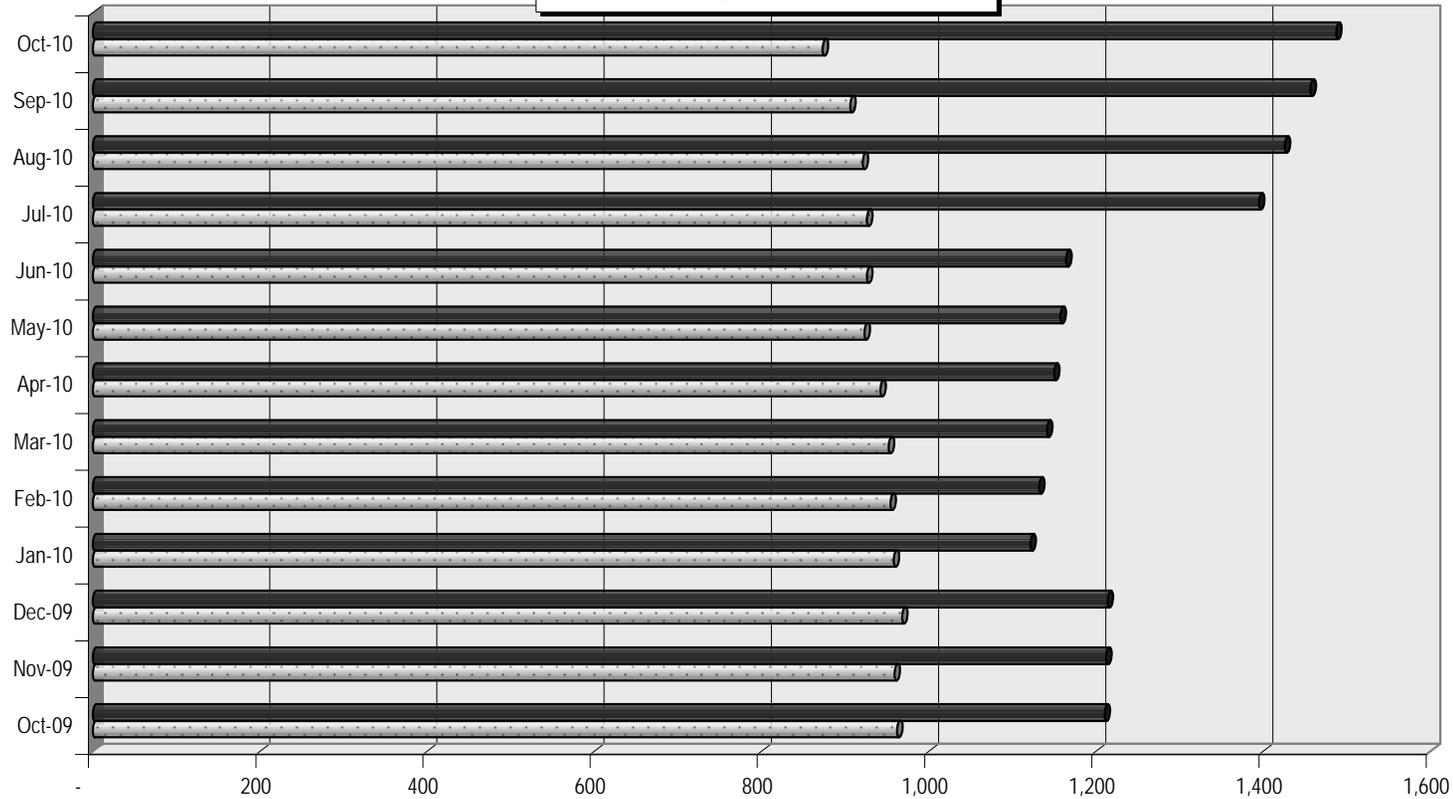


	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10
■ Projected	9,206	9,498	9,822	9,349	9,577	9,803	10,028	10,250	10,472	10,649	10,867	11,083	11,297
▨ Actual	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891

Employer Sponsored Insurance Assistance Enrollment

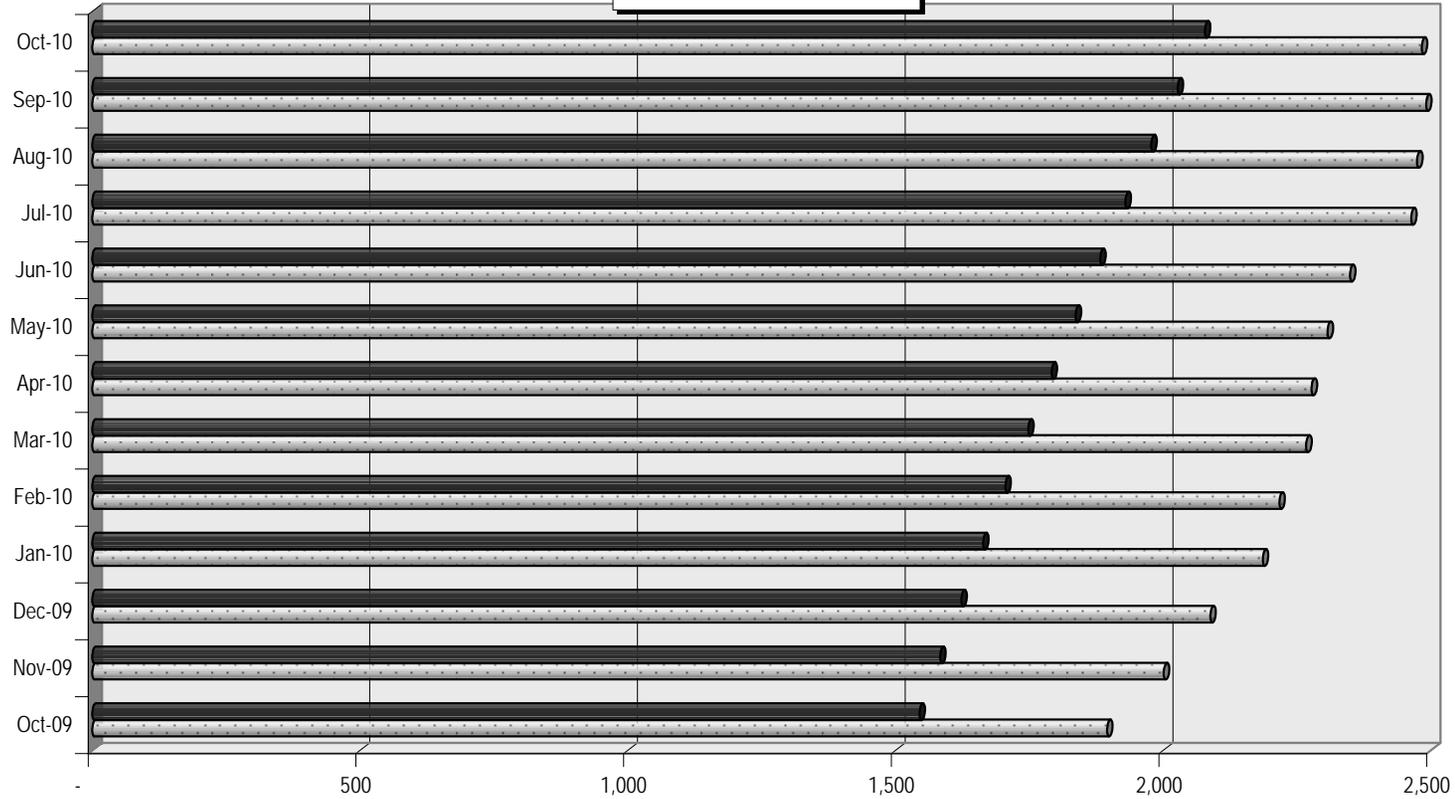


	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10
■ Projected	700	722	744	765	787	809	831	853	875	897	919	940	962
□ Actual	706	692	698	708	744	749	745	759	729	702	731	729	768

**VHAP - Employer Sponsored Insurance Assistance  
 Enrollment**


	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10
■ Projected	1,210	1,212	1,214	1,122	1,132	1,141	1,150	1,157	1,164	1,395	1,426	1,456	1,487
□ Actual	962	959	968	958	954	952	942	923	926	926	921	906	873

Catamount Health - Unsubsidized Enrollment



	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10
■ Projected	1,545	1,584	1,623	1,664	1,705	1,748	1,792	1,836	1,882	1,929	1,978	2,027	2,078
□ Actual	1,895	2,001	2,088	2,186	2,217	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483