



Department of Vermont Health Access
 SFY 11 Catamount Health Actual Revenue and Expense Tracking
 Thursday, February 17, 2011

	SFY '11 BAA			Consensus Estimates for SFY to Date			Actuals thru 1/31/11			
	<=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	23,384,663	8,612,205	31,996,867	21,151,061	10,155,504	31,306,566	97.84%
Catamount Eligible Employer-Sponsored Insurance	1,557,244	802,257	2,359,501	871,327	440,400	1,311,727	632,409	282,160	914,569	69.72%
Subtotal New Program Spending	43,344,502	16,234,833	59,579,335	24,255,989	9,052,605	33,308,594	21,783,470	10,437,664	32,221,134	96.74%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	906,937	666,328	1,573,265	906,937	666,328	1,573,265	100.00%
TOTAL GROSS PROGRAM SPENDING	44,899,251	17,377,109	62,276,360	25,162,926	9,718,932	34,881,859	22,690,407	11,103,992	33,794,399	96.88%
TOTAL STATE PROGRAM SPENDING	16,046,131	7,316,623	23,362,755	7,969,882	4,094,422	12,064,303	7,161,540	4,582,913	11,744,454	97.35%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	1,458,333	1,458,333	-	1,458,333	1,458,333	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	229,875	229,875	-	229,875	229,875	100.00%
Marketing and Outreach	500,000	-	500,000	291,667	-	291,667	291,667	-	291,667	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,077,249	1,077,249	-	1,077,249	1,077,249	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	291,667	2,765,458	3,057,125	291,667	2,765,458	3,057,125	100.00%
TOTAL STATE OTHER SPENDING	206,350	4,740,785	4,947,135	120,371	2,765,458	2,885,829	120,371	2,765,458	2,885,829	100.00%
TOTAL ALL STATE SPENDING	16,252,481	12,057,408	28,309,890	8,090,253	6,859,880	14,950,132	7,281,911	7,348,371	14,630,282	97.86%
TOTAL REVENUES										
Catamount Health Premiums	5,775,190	4,653,264	10,428,454	3,262,330	2,647,111	5,909,441	2,851,593	2,559,780	5,411,373	91.57%
Catamount Eligible Employer-Sponsored Insurance Premiums	411,090	355,978	767,068	226,422	197,509	423,931	194,354	148,456	342,810	80.86%
Subtotal Premiums	6,186,279	5,009,242	11,195,522	3,488,753	2,844,620	6,333,373	3,045,947	2,708,236	5,754,183	90.85%
Federal Share of Premiums	(3,965,450)	(2,941,143)	(6,906,593)	(2,381,732)	(1,670,561)	(4,052,293)	(2,085,594)	(1,525,624)	(3,611,219)	89.12%
TOTAL STATE PREMIUM SHARE	2,220,829	2,068,100	4,288,929	1,107,021	1,174,059	2,281,080	960,353	1,182,612	2,142,964	93.95%
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			5,488,292			6,171,128	112.44%
Employer Assessment			7,600,000			5,700,000			4,982,000	87.40%
Interest			-			-			1,524	0.00%
TOTAL OTHER REVENUE			17,008,500			11,188,292			11,154,652	99.70%
TOTAL STATE REVENUE	2,220,829	2,068,100	21,297,429	1,107,021		13,469,371	960,353		13,297,616	98.72%
State-Only Balance			(7,012,461)			(1,480,761)			(1,332,666)	
Carryforward			793,641			793,641			793,641	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(6,218,820)			(687,120)			(539,025)	
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			1,603,199			3,223,890			3,371,985	

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

Green Mountain Care Enrollment Report
January 2011
TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Dec 09	Feb 10	Mar 10	Apr 10	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11
Adults:																	
VHAP-ESIA	-	35	672	759	968	954	952	942	923	926	926	921	906	873	871	899	899
ESIA	-	21	336	499	698	744	749	745	759	729	702	731	729	768	760	764	783
CHAP	-	320	4,608	6,120	9,138	9,503	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,898	9,820
Catamount Health	-	120	697	932	2,088	2,217	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545
Total	-	496	6,313	8,310	12,892	13,418	13,723	14,127	13,891	13,947	13,914	13,965	14,213	14,015	14,081	14,059	14,047
	Jul-07	Nov-07	Jul-08	Nov-08	Dec 09	Feb 10	Mar 10	Apr 10	May 10	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11
Adults:																	
VHAP	23,725	24,849	26,441	26,860	33,067	33,965	35,010	36,010	34,801	34,570	35,329	35,408	35,852	36,019	35,730	36,669	37,093
Other Medicaid	69,764	69,969	70,947	35,601	38,411	39,053	39,181	39,483	39,266	39,368	39,481	39,590	38,663	39,913	39,777	39,414	40,384
Children:																	
Dr Dynasaur	19,738	19,733	19,960	20,511	20,472	20,489	20,602	20,707	20,262	19,882	19,898	19,608	19,891	20,051	20,141	21,120	21,113
SCHIP	3,097	3,428	3,396	3,527	3,451	3,432	3,514	3,564	3,513	3,478	3,478	3,500	3,508	3,613	3,587	3,539	3,499
Other Medicaid*	Included	Included	Included	34,015	38,116	38,678	38,531	38,862	39,325	39,157	39,846	38,015	39,142	39,349	38,942	38,265	38,355
Total	116,324	117,979	120,744	120,514	133,517	135,617	136,838	138,626	137,167	136,455	138,032	136,121	137,056	138,945	138,177	139,007	140,444
TOTAL ALL	116,324	118,355	127,057	128,824	146,409	149,035	150,561	152,753	151,058	150,402	151,946	150,086	151,269	152,960	152,258	153,066	154,491

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
January 2011 Demographics

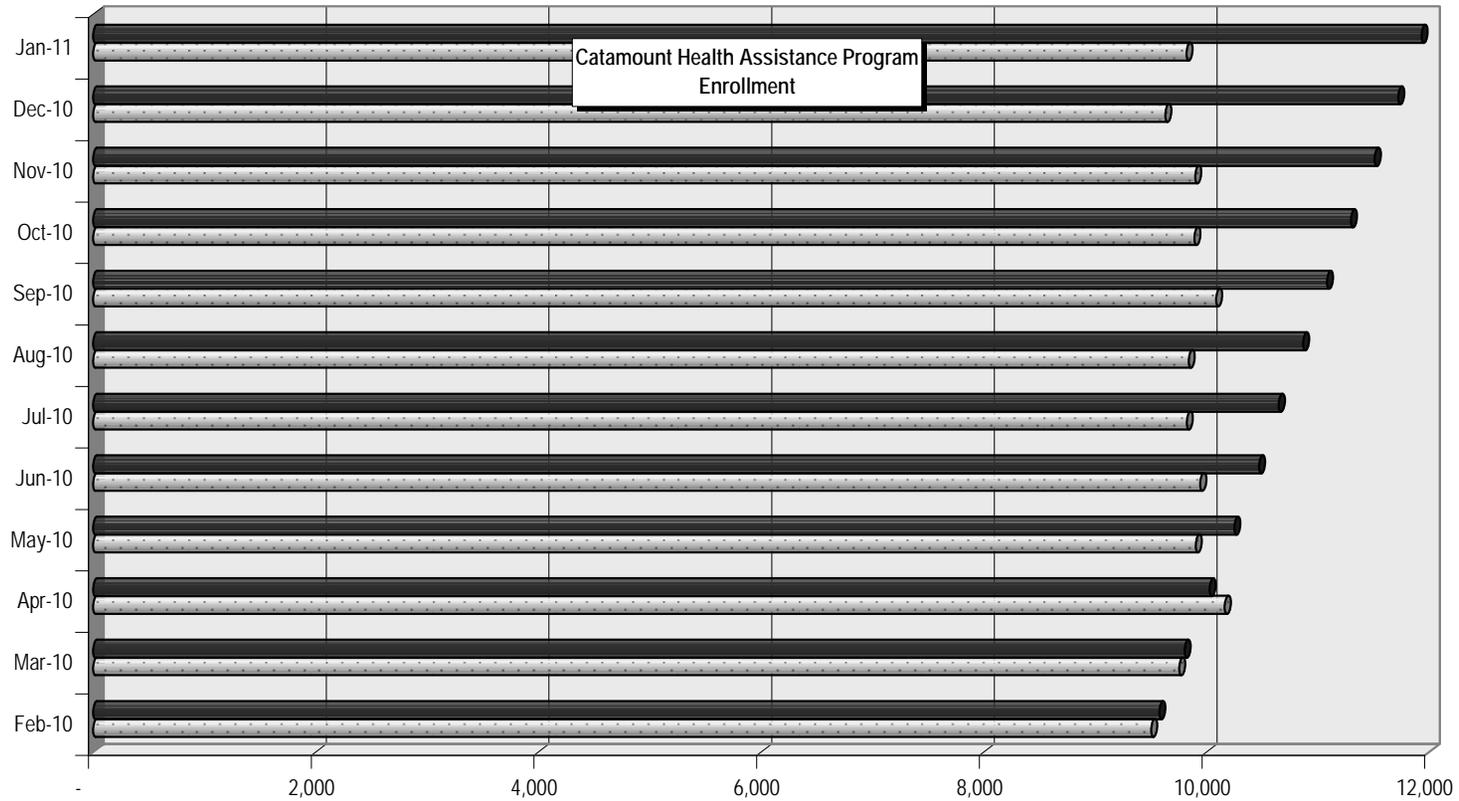
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	16	1	523	
50-75%	36	-	95	
75-100%	110	2	86	
100-150%	460	6	310	
150-185%	267	241	3540	
185-200%	4	274	2423	
200-225%	4	146	1358	
225-250%	-	69	896	
250-275%	-	44	455	
275-300%	2	-	134	
Total	899	783	9,820	11,502

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	46	74	1861	
25-35	263	197	1801	
36-45	319	222	1546	
46-55	220	200	2047	
56-64	50	90	2549	
65+	1	-	16	
Total	899	783	9,820	11,502

Green Mountain Care Enrollment Report (continued)
January 2011 Demographics

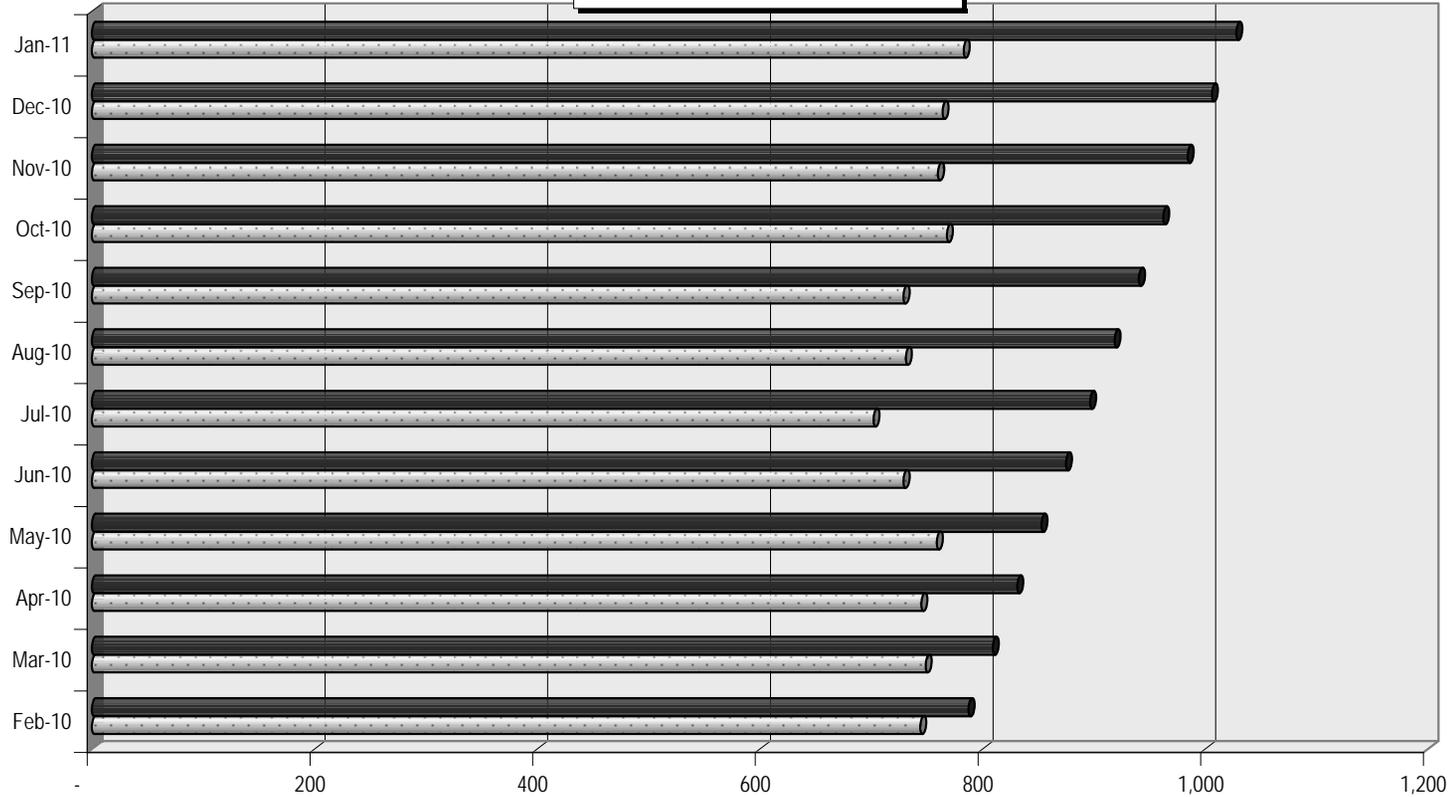
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	326	282	4224	
Female	573	501	5596	
Total	899	783	9,820	11,502

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	51	38	556	
Bennington	85	82	635	
Caledonia	25	34	588	
Chittenden	173	188	1901	
Essex	7	6	129	
Franklin	79	54	630	
Grand Isle	12	3	115	
Lamoille	58	49	488	
Orange	46	26	483	
Orleans	54	46	541	
Other	-	1	2	
Rutland	107	90	1025	
Washington	73	59	956	
Windham	52	56	817	
Windsor	77	51	954	
Total	899	783	9,820	11,502



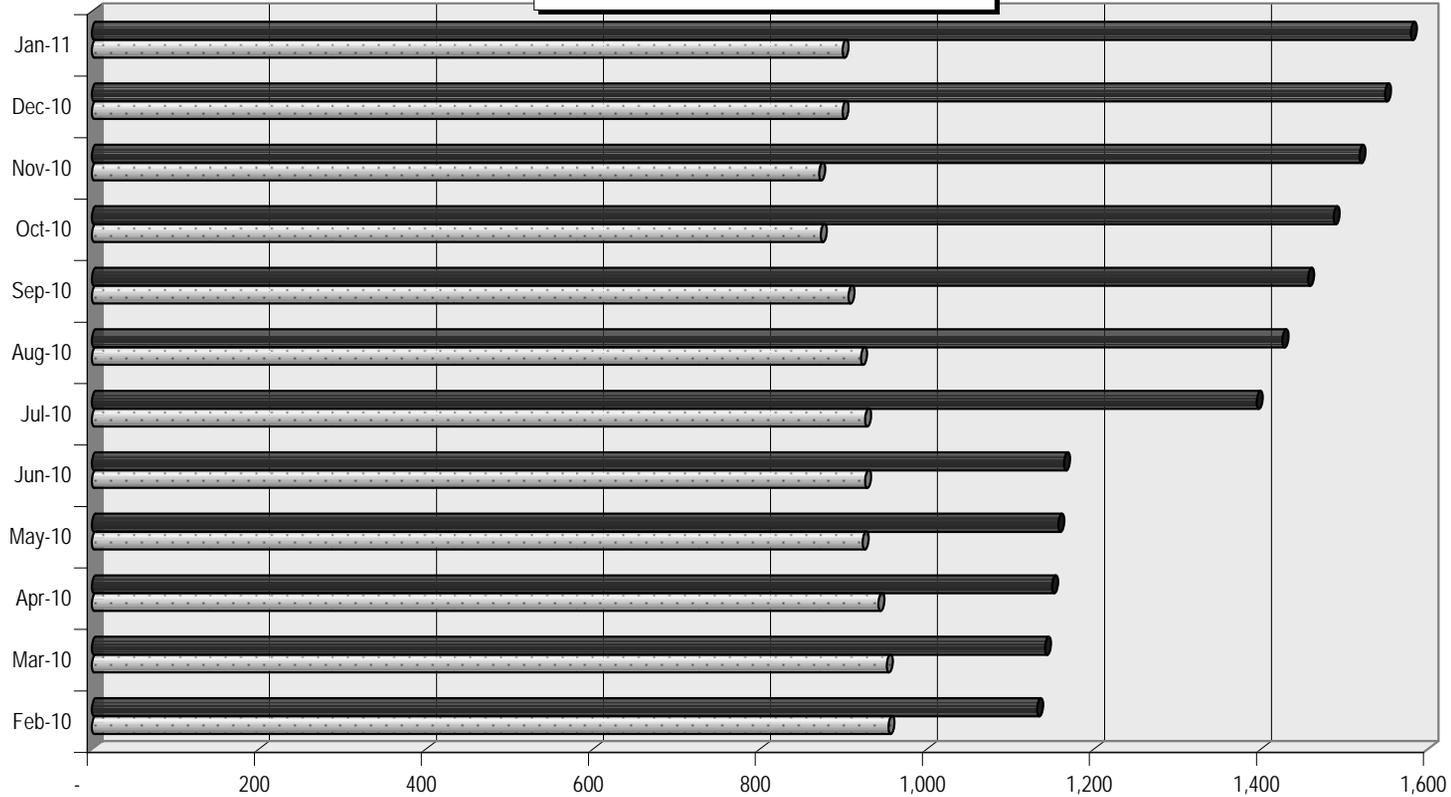
	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
■ Projected	9,577	9,803	10,028	10,250	10,472	10,649	10,867	11,083	11,297	11,510	11,722	11,932
□ Actual	9,503	9,755	10,163	9,902	9,943	9,823	9,839	10,087	9,891	9,898	9,630	9,820

Employer Sponsored Insurance Assistance Enrollment



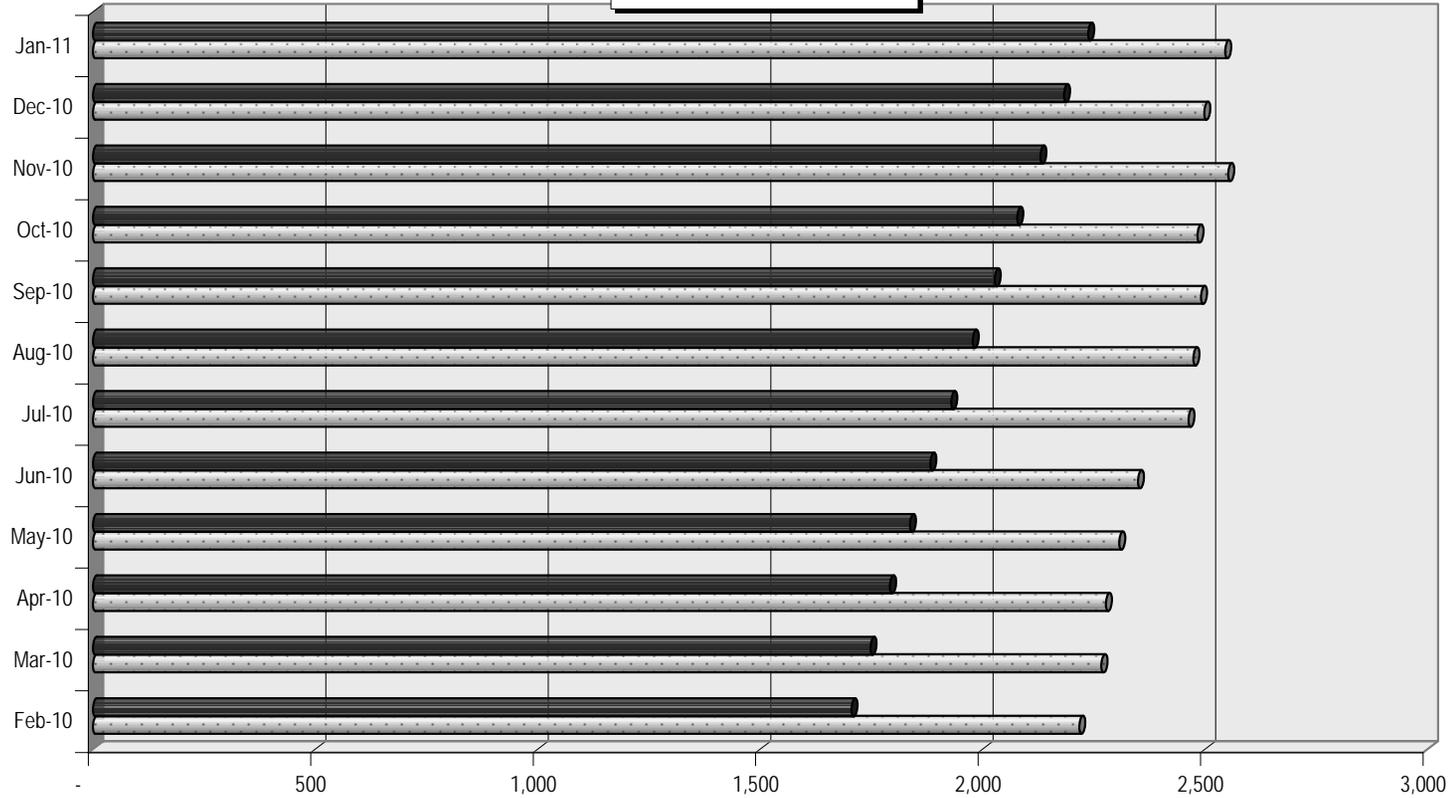
	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
■ Projected	787	809	831	853	875	897	919	940	962	984	1,006	1,028
□ Actual	744	749	745	759	729	702	731	729	768	760	764	783

VHAP - Employer Sponsored Insurance Assistance
 Enrollment



	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
■ Projected	1,132	1,141	1,150	1,157	1,164	1,395	1,426	1,456	1,487	1,518	1,549	1,579
□ Actual	954	952	942	923	926	926	921	906	873	871	899	899

Catamount Health - Unsubsidized Enrollment



	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
■ Projected	1,705	1,748	1,792	1,836	1,882	1,929	1,978	2,027	2,078	2,130	2,183	2,238
▨ Actual	2,217	2,267	2,277	2,307	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545