



Office of Vermont Health Access
SFY 10 Catamount Health Actual Revenue and Expense Tracking
Wednesday, June 16, 2010

	SFY '10 BAA				Consensus Estimates for SFY to Date				Actuals thru 5/30/10				
	<=200%	>200% before 1/1/10	>200% after 1/1/10	Total	<=200%	>200% before 1/1/10	>200% after 1/1/10	Total	<=200%	>200% before 1/1/10	>200% after 1/1/10	Total	% of SFY to- Date
TOTAL PROGRAM EXPENDITURES													
Catamount Health	32,353,840	5,479,988	6,483,491	44,317,319	29,167,527	5,479,988	5,315,332	39,962,846	27,954,191	6,436,111	6,200,362	40,590,664	101.57%
Catamount Eligible Employer-Sponsored Insurance	1,365,354	259,097	334,275	1,958,726	1,226,419	259,097	275,260	1,760,776	909,847	239,713	219,246	1,368,806	77.74%
Subtotal New Program Spending	33,719,193	5,739,085	6,817,766	46,276,045	30,393,946	5,739,085	5,590,592	41,723,623	28,864,037	6,675,825	6,419,608	41,959,470	100.57%
Catamount and ESI Administrative Costs	1,254,021	471,714	471,714	2,197,448	1,149,519	471,714	419,301	2,040,534	1,149,519	628,951	262,063	2,040,534	100.00%
TOTAL GROSS PROGRAM SPENDING	34,973,214	6,210,799	7,289,480	48,473,493	31,543,465	6,210,799	6,009,892	43,764,156	30,013,557	7,304,776	6,681,671	44,000,004	100.54%
TOTAL STATE PROGRAM SPENDING	10,505,954	6,210,799	3,008,368	19,725,120	9,475,657	6,210,799	2,480,283	18,166,738	9,016,072	7,304,776	2,745,499	19,066,347	104.95%
TOTAL OTHER EXPENDITURES													
Immunizations Program	-	1,327,000	1,250,000	2,577,000	-	1,327,000	1,111,111	2,438,111	-	1,327,000	1,111,111	2,438,111	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	197,036	197,036	394,072	-	197,036	175,143	372,179	-	197,036	175,143	372,179	100.00%
Marketing and Outreach	500,000	-	-	500,000	458,333	-	-	458,333	458,333	-	-	458,333	100.00%
Blueprint	-	923,357	923,357	1,846,713	-	923,357	820,761	1,744,118	-	923,357	820,761	1,744,118	100.00%
TOTAL OTHER SPENDING	500,000	2,447,393	2,370,393	5,317,785	458,333	2,447,393	2,107,016	5,012,741	458,333	2,447,393	2,107,016	5,012,741	100.00%
TOTAL STATE OTHER SPENDING	150,200	2,447,393	2,370,393	4,967,985	137,683	2,447,393	2,107,016	4,692,091	137,683	2,447,393	2,107,016	4,692,091	100.00%
TOTAL ALL STATE SPENDING	10,656,154	8,658,191	5,378,761	24,693,105	9,613,340	8,658,191	4,587,298	22,858,830	9,153,756	9,752,168	4,852,514	23,758,438	103.94%
TOTAL REVENUES													
Catamount Health Premiums	4,851,343	1,800,889	2,305,426	8,957,657	4,391,596	1,800,889	1,895,910	8,088,395	4,289,024	1,704,249	1,807,132	7,800,405	96.44%
Catamount Eligible Employer-Sponsored Insurance Premiums	378,607	158,259	204,249	741,115	341,767	158,259	168,189	668,215	278,778	115,175	114,882	508,835	76.15%
Subtotal Premiums	5,229,949	1,959,148	2,509,675	9,698,772	4,733,363	1,959,148	2,064,100	8,756,611	4,567,802	1,819,424	1,922,014	8,309,240	94.89%
Federal Share of Premiums	(3,658,873)	-	(1,473,932)	(5,132,805)	(3,311,461)	-	(1,212,246)	(4,523,707)	(3,195,634)	-	(1,132,258)	(4,327,893)	95.67%
TOTAL STATE PREMIUM SHARE	1,571,077	1,959,148	1,035,743	4,565,967	1,421,902	1,959,148	851,854	4,232,904	1,372,168	1,819,424	789,756	3,981,347	94.06%
Cigarette Tax Increase (\$.60 / \$.80)				9,774,300				8,959,775				8,947,479	99.86%
Floor Stock				340,934				312,523				341,858	0.00%
Employer Assessment				7,121,207				7,121,207				6,909,000	97.02%
Interest				-				-				15,021	0.00%
State Fund Transfer due to Enhanced ARRA				(3,352,082)				(3,014,851)				(2,863,308)	94.97%
TOTAL OTHER REVENUE				13,884,359				13,378,654				13,350,050	99.79%
TOTAL STATE REVENUE	1,571,077	1,959,148	1,035,743	18,450,326	1,421,902	1,959,148	17,611,558	17,611,558	1,372,168	1,819,424	17,331,397	17,331,397	98.41%
State-Only Balance				(6,242,779)				(5,247,272)				(6,427,041)	
Carryforward				7,311,891				7,311,891				7,311,891	
(DEFICIT)/SURPLUS				1,069,111				2,064,619				884,850	
Reserve Account Funding				-				-				-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING				1,069,111				2,064,619				884,850	

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

Green Mountain Care Enrollment Report

May 2010

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10
Adults:																
VHAP-ESIA	-	35	672	759	957	966	955	953	962	959	968	958	954	952	942	923
ESIA	-	21	336	499	578	586	589	633	706	692	698	708	744	749	745	759
CHAP	-	320	4,608	6,120	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902
Catamount Health	-	120	697	932	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752	1,790
Total	-	376	6,313	8,310	10,697	10,879	11,183	11,518	11,986	12,161	12,464	12,656	12,910	13,189	13,602	13,374
Adults:																
VHAP	23,725	24,849	26,441	26,860	30,997	31,270	31,605	31,629	32,469	32,429	33,067	33,469	33,965	35,010	36,010	34,801
Other Medicaid	69,764	69,969	70,947	35,601	37,857	37,930	38,117	38,207	37,625	37,689	38,411	37,852	39,053	38,972	38,352	39,210
Children:																
Dr. Dynasaur	19,738	19,733	19,960	20,511	20,798	20,705	20,466	20,525	20,434	20,418	20,472	20,503	20,489	20,602	20,707	20,262
SCHIP	3,097	3,428	3,396	3,527	3,330	3,398	3,412	3,430	3,412	3,446	3,451	3,405	3,432	3,514	3,564	3,513
Other Medicaid*	Included	Included	Included	34,015	37,519	37,671	37,605	37,579	37,212	37,291	38,116	38,261	38,678	38,480	37,187	39,288
Total	116,324	117,979	120,744	120,514	130,501	130,974	131,205	131,370	131,152	131,273	133,517	133,490	135,617	136,578	135,820	137,074
TOTAL ALL	116,324	118,355	127,057	128,824	141,198	141,853	142,388	142,888	143,138	143,434	145,981	146,146	148,527	149,767	149,422	150,448

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.

Explanation of enrollment decrease in June report:

Because of the late issuance of April premium bills, beneficiaries who did not pay their premiums in April had coverage extended through May 31st, rather than losing coverage on April 30th. Coverage terminations on May 31st therefore included beneficiaries who did not pay premiums in both April and May.

Green Mountain Care Enrollment Report
May 2010 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	12	-	522	
50-75%	42	-	101	
75-100%	122	3	137	
100-150%	450	11	426	
150-185%	279	250	3,656	
185-200%	11	230	2,300	
200-225%	1	148	1,328	
225-250%	4	73	838	
250-275%	-	38	386	
275-300%	2	6	208	
Total	923	759	9,902	11,584

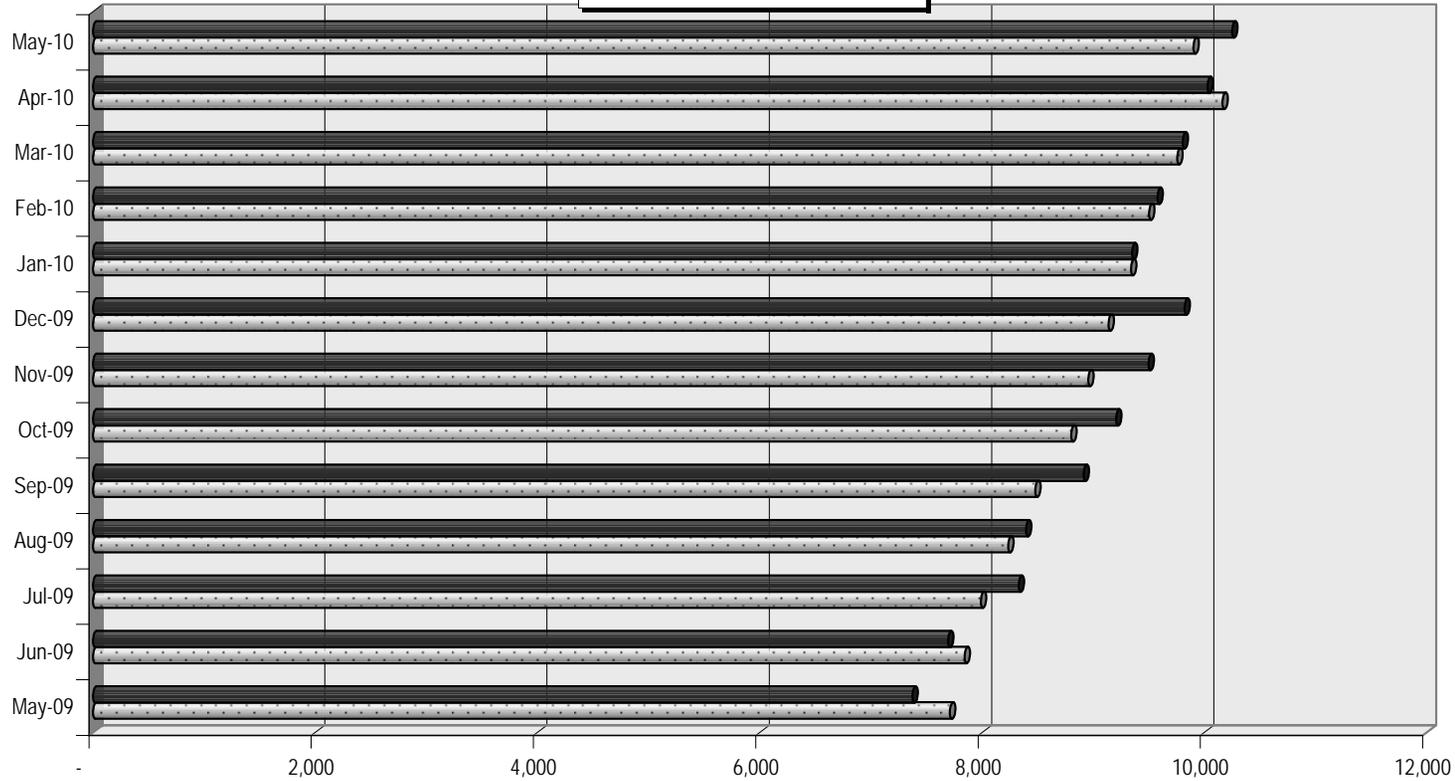
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	57	84	2,254	
25-35	264	181	1,714	
36-45	341	222	1,566	
46-55	213	195	2,061	
56-64	47	77	2,305	
65+	1	-	2	
Total	923	759	9,902	11,584

Green Mountain Care Enrollment Report (continued)
May 2010 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	324	274	4,319	
Female	599	485	5,583	
Total	923	759	9,902	11,584

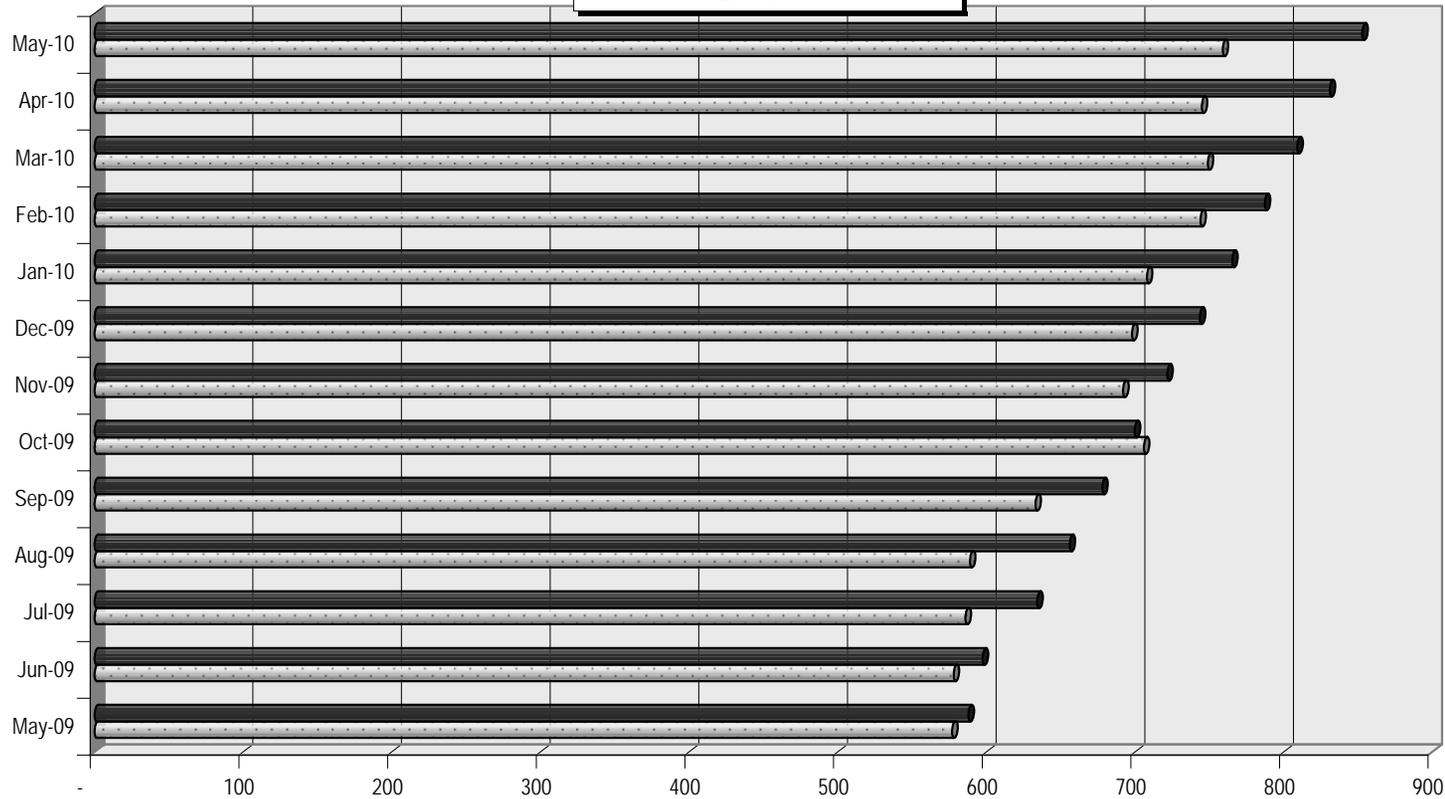
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	55	44	636	
Bennington	78	63	582	
Caledonia	41	36	647	
Chittenden	194	169	1,941	
Essex	9	7	125	
Franklin	92	48	639	
Grand Isle	9	10	101	
Lamoille	52	52	511	
Orange	32	30	496	
Orleans	62	51	552	
Other	-	-	-	
Rutland	98	87	999	
Washington	71	53	975	
Windham	50	51	763	
Windsor	80	58	935	
Total	923	759	9,902	11,584

Catamount Health Assistance Program
 Enrollment



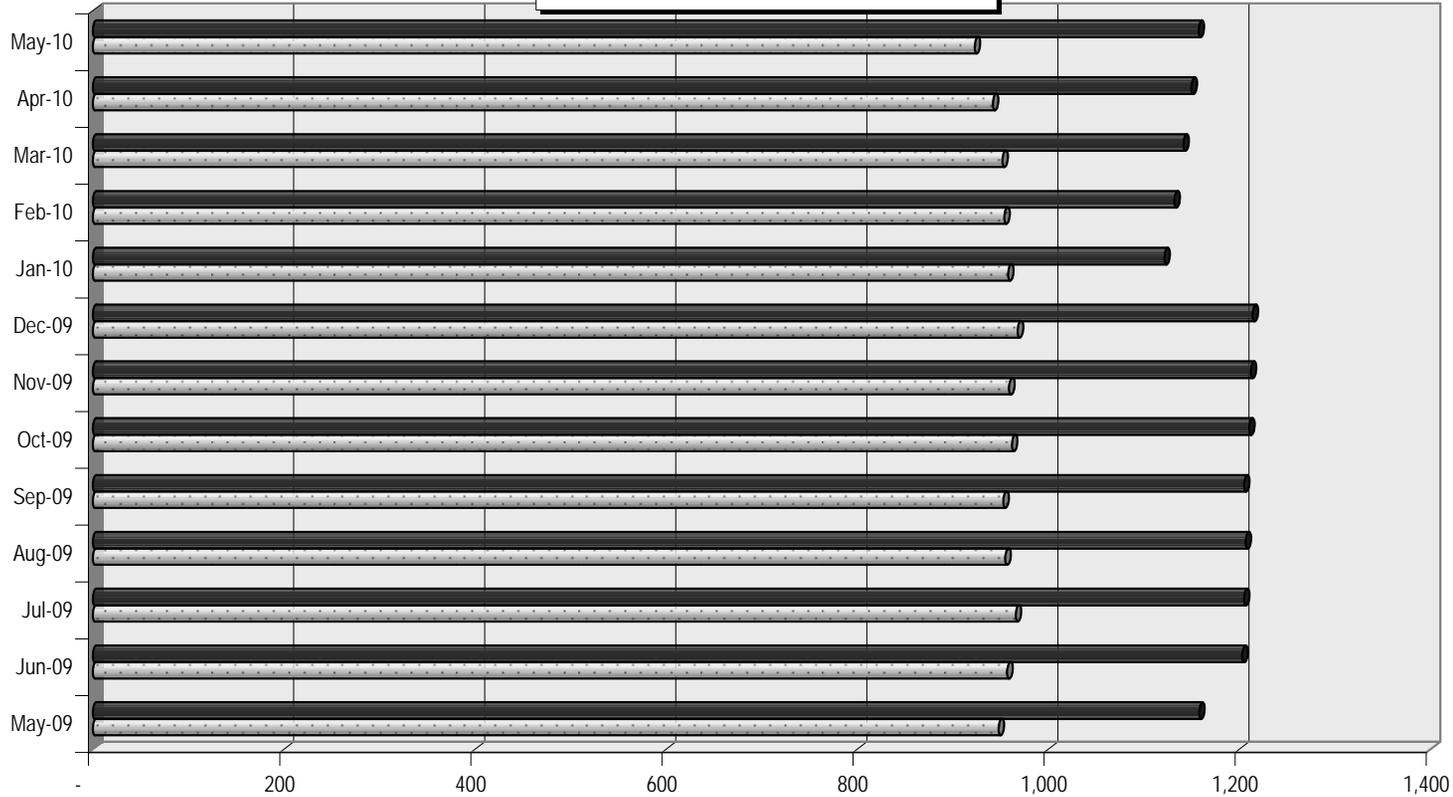
	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10
■ Projected	7,374	7,694	8,329	8,394	8,914	9,206	9,498	9,822	9,349	9,577	9,803	10,028	10,250
▨ Actual	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902

Employer Sponsored Insurance Assistance Enrollment



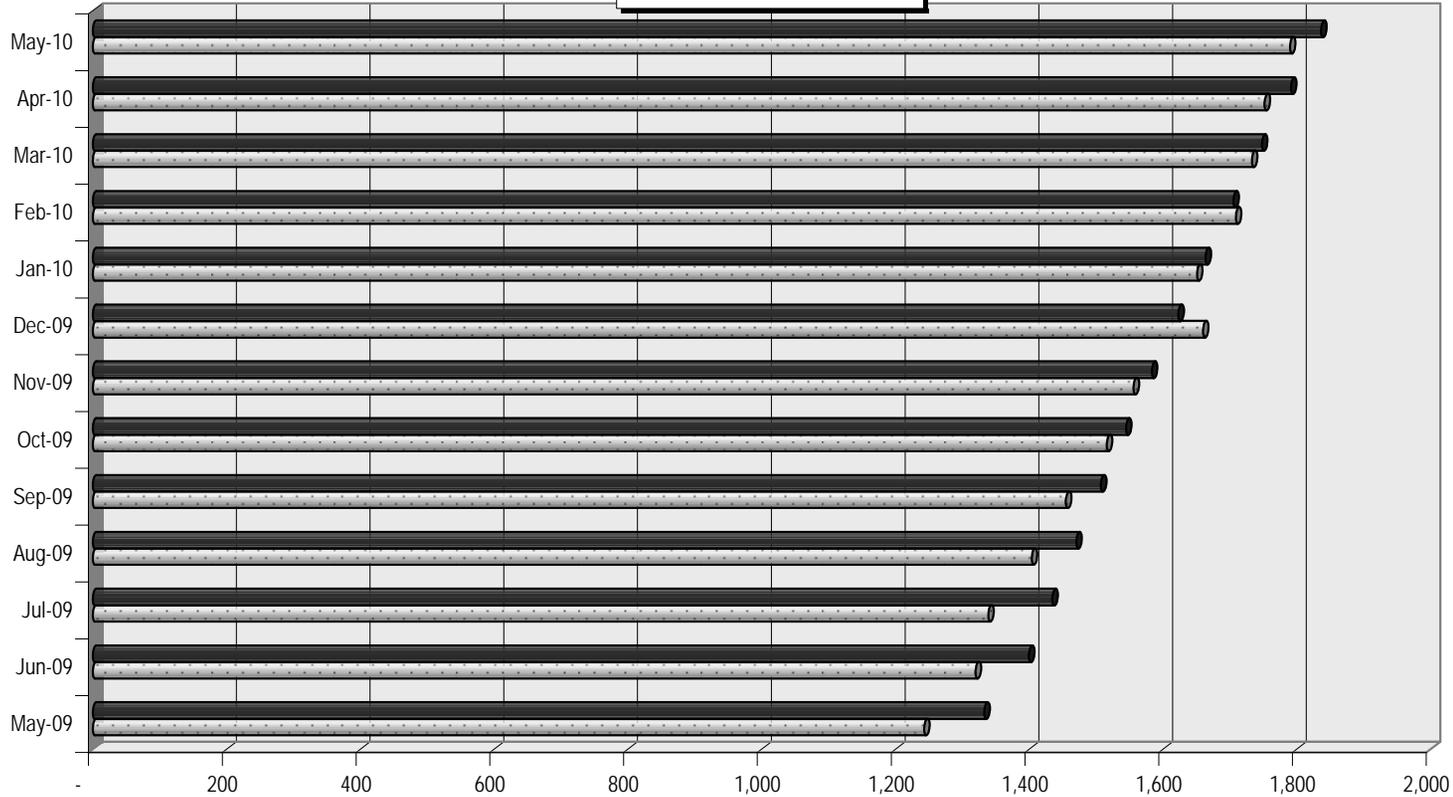
	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10
■ Projected	588	597	634	656	678	700	722	744	765	787	809	831	853
▨ Actual	577	578	586	589	633	706	692	698	708	744	749	745	759

VHAP - Employer Sponsored Insurance Assistance Enrollment



	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10
■ Projected	1,158	1,203	1,205	1,207	1,205	1,210	1,212	1,214	1,122	1,132	1,141	1,150	1,157
□ Actual	948	957	966	955	953	962	959	968	958	954	952	942	923

Catamount Health - Unsubsidized Enrollment



	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10
■ Projected	1,333	1,400	1,435	1,471	1,507	1,545	1,584	1,623	1,664	1,705	1,748	1,792	1,836
▨ Actual	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752	1,790