



Office of Vermont Health Access
SFY 11 Catamount Health Actual Revenue and Expense Tracking
Friday, September 17, 2010

	SFY '11 Appropriated			Consensus Estimates for SFY to Date			Actuals thru 8/31/10			% of SFY to-Date
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	
TOTAL PROGRAM EXPENDITURES										
Catamount Health	45,091,811	16,621,443	61,713,254	6,648,655	2,438,127	9,086,782	6,265,224	3,027,771	9,292,995	102.27%
Catamount Eligible Employer-Sponsored Insurance	2,076,890	863,710	2,940,600	295,968	125,043	421,012	171,063	82,103	253,167	60.13%
Subtotal New Program Spending	47,168,701	17,485,153	64,653,854	6,944,623	2,563,171	9,507,794	6,436,287	3,109,875	9,546,162	100.40%
Catamount and ESI Administrative Costs	1,554,749	1,142,276	2,697,025	259,125	190,379	449,504	259,125	190,379	449,504	100.00%
TOTAL GROSS PROGRAM SPENDING	48,723,450	18,627,429	67,350,879	7,203,748	2,753,550	9,957,298	6,695,412	3,300,254	9,995,666	100.39%
TOTAL STATE PROGRAM SPENDING	17,463,400	7,832,788	25,296,188	2,164,006	1,160,145	3,324,151	2,011,302	1,362,015	3,373,317	101.48%
TOTAL OTHER EXPENDITURES										
Immunizations Program	-	2,500,000	2,500,000	-	416,667	416,667	-	416,667	416,667	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	65,679	65,679	-	65,679	65,679	100.00%
Marketing and Outreach	500,000	-	500,000	83,333	-	83,333	83,333	-	83,333	100.00%
Blueprint	-	1,846,713	1,846,713	-	307,786	307,786	-	307,786	307,786	100.00%
TOTAL OTHER SPENDING	500,000	4,740,785	5,240,785	83,333	790,131	873,464	83,333	790,131	873,464	100.00%
TOTAL STATE OTHER SPENDING	206,350	4,740,785	4,947,135	34,392	790,131	824,523	25,033	790,131	815,164	98.86%
TOTAL ALL STATE SPENDING	17,669,750	12,573,573	30,243,323	2,198,398	1,950,276	4,148,674	2,036,335	2,152,146	4,188,481	100.96%
TOTAL REVENUES										
Catamount Health Premiums	6,230,445	5,009,960	11,240,405	944,550	766,075	1,710,625	840,325	722,294	1,562,619	91.35%
Catamount Eligible Employer-Sponsored Insurance Premiums	517,094	447,771	964,865	76,565	67,337	143,902	55,863	43,461	99,324	69.02%
Subtotal Premiums	6,747,539	5,457,732	12,205,270	1,021,115	833,412	1,854,527	896,188	765,755	1,661,943	89.62%
Federal Share of Premiums	(4,320,029)	(3,204,487)	(7,524,516)	(714,372)	(489,463)	(1,203,835)	(626,973)	(449,728)	(1,076,701)	89.44%
TOTAL STATE PREMIUM SHARE	2,427,510	2,253,245	4,680,755	306,743	343,949	650,692	269,215	316,027	585,242	89.94%
Cigarette Tax Increase (\$.60 / \$.80)			9,408,500			1,568,083			1,852,603	118.14%
Employer Assessment			7,600,000			1,900,000			2,131,000	112.16%
Interest			-			-			-	0.00%
TOTAL OTHER REVENUE			17,008,500			3,468,083			3,983,603	114.86%
TOTAL STATE REVENUE	2,427,510	2,253,245	21,689,255	306,743		4,118,775	269,215		4,568,845	110.93%
State-Only Balance			(8,554,068)			(29,898)			380,364	
Carryforward			732,049			732,049			793,641	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(7,822,019)			702,151			1,174,006	
General Fund Appropriated to GC on Behalf of Catamount			7,822,019			1,303,670			1,303,670	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			(0)			2,005,821			2,477,676	

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

Green Mountain Care Enrollment Report
August 2010
TOTAL ENROLLMENT BY MONTH

	<u>Jul-07</u>	<u>Nov-07</u>	<u>Jul-08</u>	<u>Nov-08</u>	<u>Aug 09</u>	<u>Sep 09</u>	<u>Oct 09</u>	<u>Nov 09</u>	<u>Dec 09</u>	<u>Jan 10</u>	<u>Feb 10</u>	<u>Mar 10</u>	<u>Apr 10</u>	<u>May 10</u>	<u>June 10</u>	<u>July 10</u>	<u>Aug 10</u>
Adults:																	
VHAP-ESIA	-	35	672	759	955	953	962	959	968	958	954	952	942	923	926	926	921
ESIA	-	21	336	499	589	633	706	692	698	708	744	749	745	759	729	702	731
CHAP	-	320	4,608	6,120	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823	9,839
Catamount Health	-	120	697	932	1,790	1,832	1,895	2,001	2,088	2,186	2,217	2,267	2,277	2,307	2,349	2,463	2,474
Total	-	376	6,313	8,310	11,569	11,895	12,365	12,606	12,892	13,191	13,418	13,723	14,127	13,891	13,947	13,914	13,965
Adults:																	
VHAP	23,725	24,849	26,441	26,860	31,605	31,629	32,469	32,429	33,067	33,469	33,965	35,010	36,010	34,801	34,570	35,329	35,408
Other Medicaid	69,764	69,969	70,947	35,601	38,117	38,207	37,689	37,689	38,411	37,852	39,053	39,181	39,483	39,266	39,368	39,481	39,590
Children:																	
Dr Dynasaur	19,738	19,733	19,960	20,511	20,466	20,525	20,434	20,418	20,472	20,503	20,489	20,602	20,707	20,262	19,882	19,898	19,608
SCHIP	3,097	3,428	3,396	3,527	3,412	3,430	3,412	3,446	3,451	3,405	3,432	3,514	3,564	3,513	3,478	3,478	3,500
Other Medicaid*	Included	Included	Included	34,015	37,605	37,579	37,212	37,291	38,116	38,261	38,678	38,531	38,862	39,325	39,157	39,338	39,425
Total	116,324	117,979	120,744	120,514	131,205	131,370	131,216	131,273	133,517	133,490	135,617	136,838	138,626	137,167	136,455	137,524	137,531
TOTAL ALL	116,324	118,355	127,057	128,824	142,774	143,265	143,581	143,879	146,409	146,681	149,035	150,561	152,753	151,058	150,402	151,438	151,496

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 May 10 column:

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

August 2010 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	31	1	555	
50-75%	55	-	119	
75-100%	114	2	138	
100-150%	438	8	398	
150-185%	274	216	3562	
185-200%	6	250	2311	
200-225%	1	140	1333	
225-250%	2	72	868	
250-275%	-	39	422	
275-300%	-	3	133	
Total	921	731	9,839	11,491

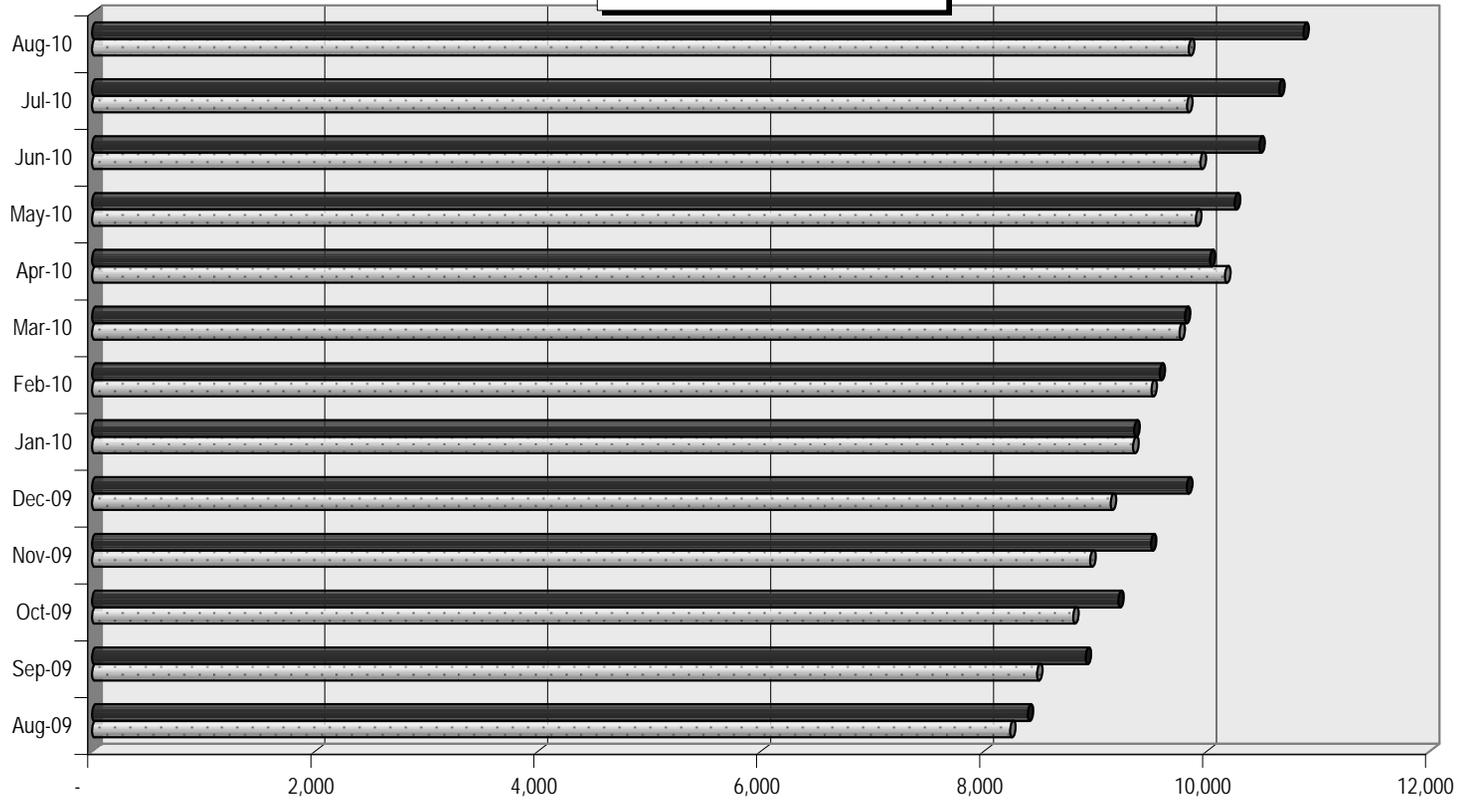
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	60	85	2282	
25-35	276	180	1705	
36-45	324	217	1566	
46-55	208	181	2062	
56-64	53	68	2222	
65+	-	-	2	
Total	921	731	9,839	11,491

Green Mountain Care Enrollment Report (continued)
August 2010 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	321	276	4245	
Female	600	455	5594	
Total	921	731	9,839	11,491

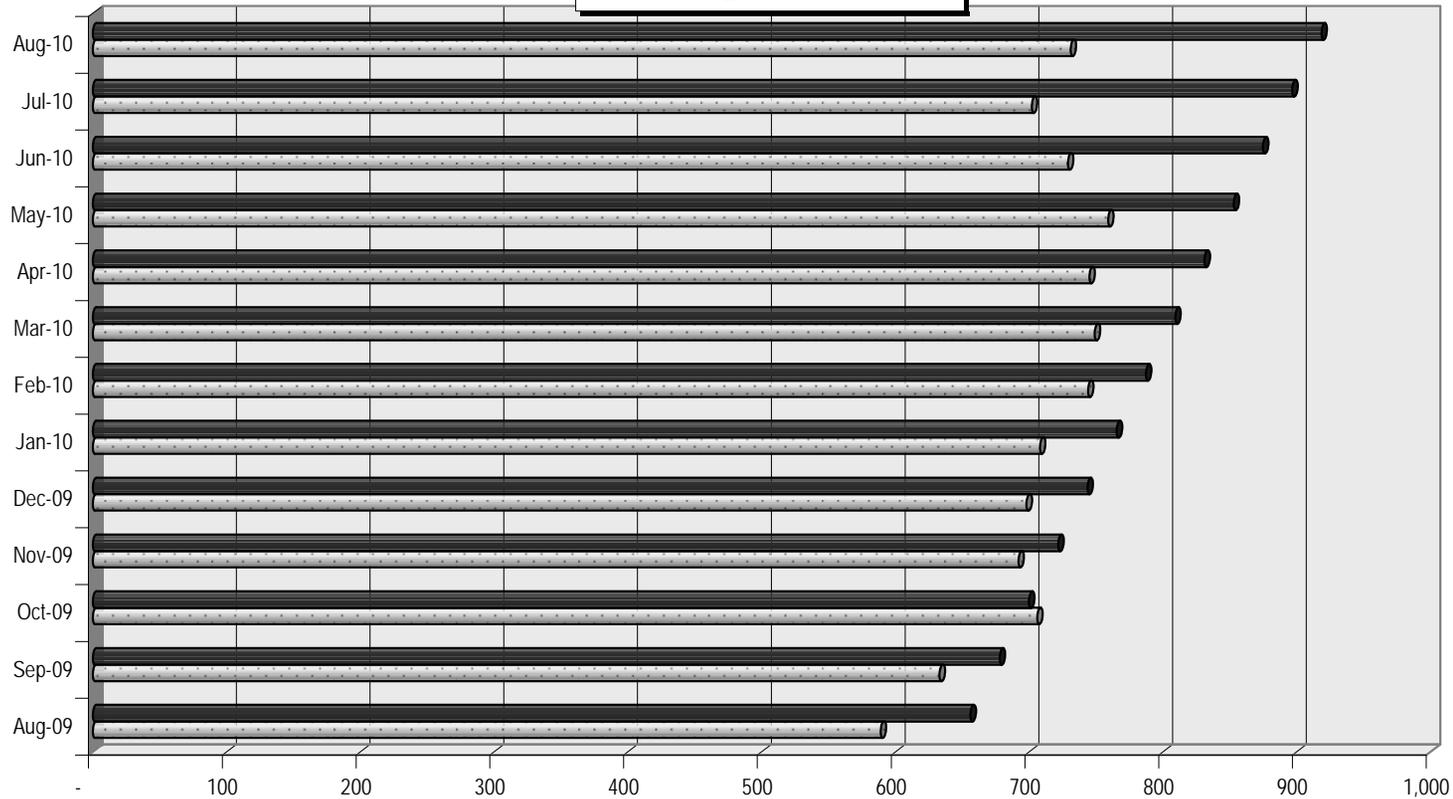
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	53	38	602	
Bennington	86	68	617	
Caledonia	35	33	645	
Chittenden	188	177	1905	
Essex	8	5	134	
Franklin	84	47	630	
Grand Isle	9	7	106	
Lamoille	59	47	524	
Orange	36	26	496	
Orleans	58	45	531	
Other	1	-	7	
Rutland	111	87	971	
Washington	65	50	978	
Windham	51	48	774	
Windsor	77	53	919	
Total	921	731	9,839	11,491

Catamount Health Assistance Program
 Enrollment



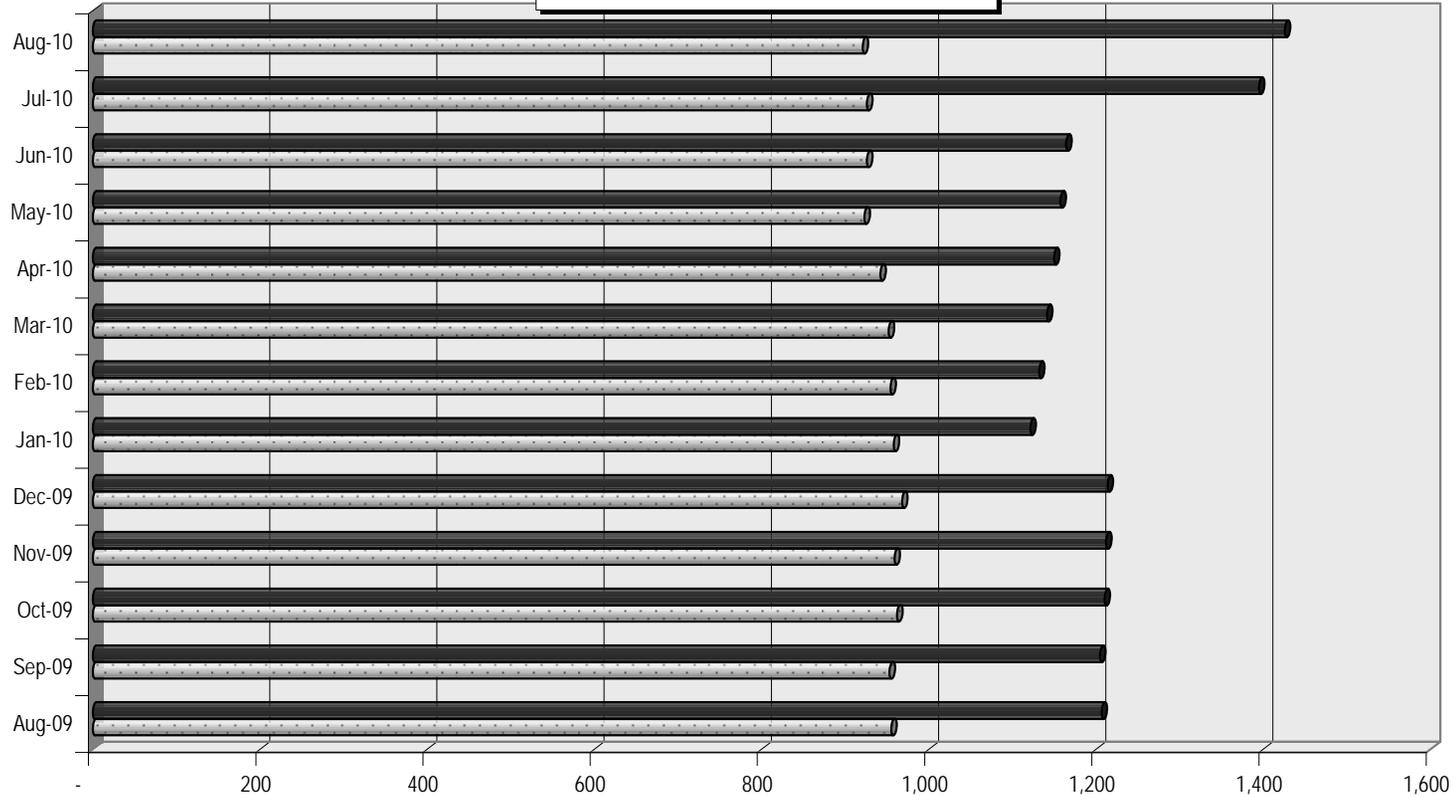
	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
■ Projected	8,394	8,914	9,206	9,498	9,822	9,349	9,577	9,803	10,028	10,250	10,472	10,649	10,867
▨ Actual	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163	9,902	9,943	9,823	9,839

Employer Sponsored Insurance Assistance Enrollment



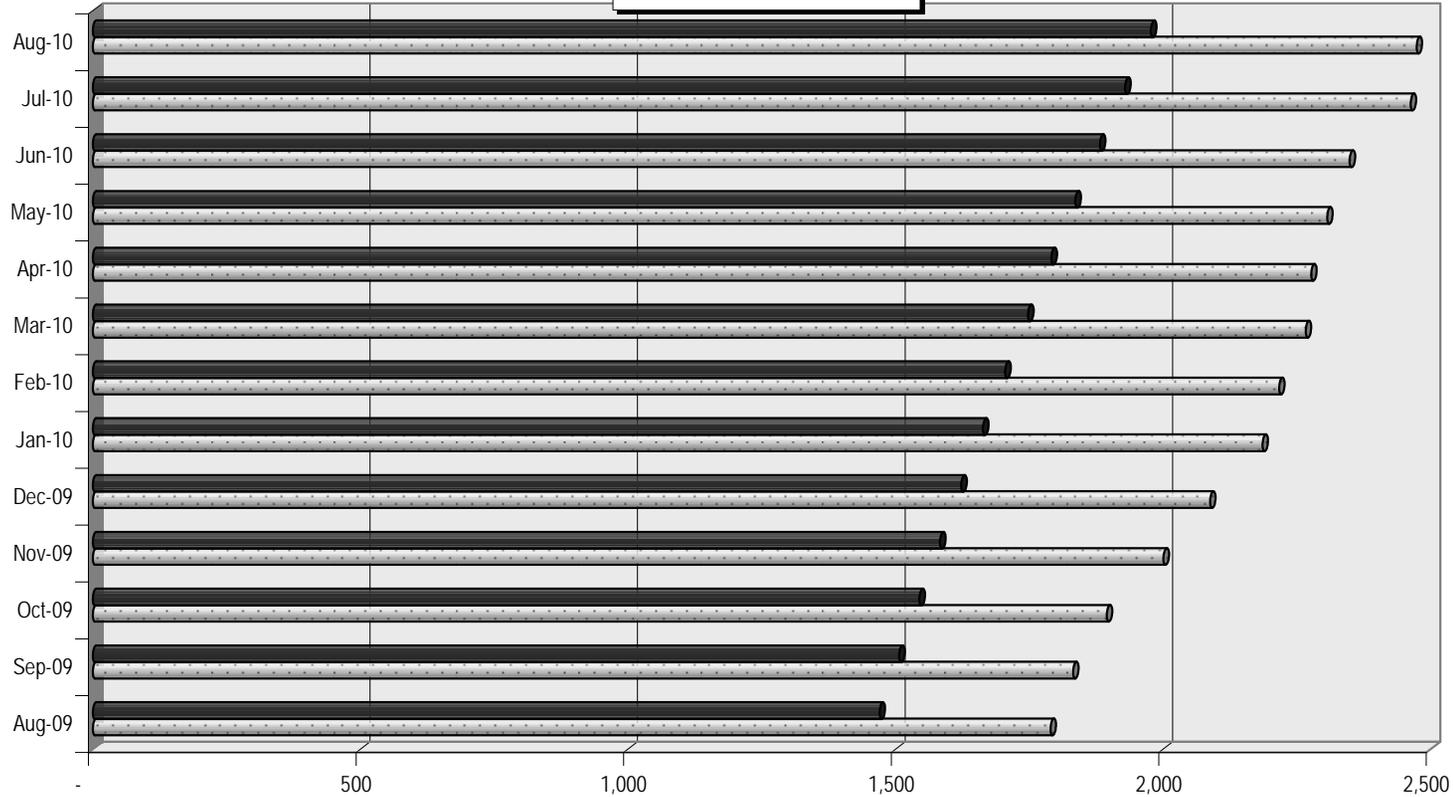
	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
■ Projected	656	678	700	722	744	765	787	809	831	853	875	897	919
□ Actual	589	633	706	692	698	708	744	749	745	759	729	702	731

VHAP - Employer Sponsored Insurance Assistance
 Enrollment



	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
■ Projected	1,207	1,205	1,210	1,212	1,214	1,122	1,132	1,141	1,150	1,157	1,164	1,395	1,426
□ Actual	955	953	962	959	968	958	954	952	942	923	926	926	921

Catamount Health - Unsubsidized Enrollment



	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10
■ Projected	1,471	1,507	1,545	1,584	1,623	1,664	1,705	1,748	1,792	1,836	1,882	1,929	1,978
▨ Actual	1,790	1,832	1,895	2,001	2,088	2,186	2,217	2,267	2,277	2,307	2,349	2,463	2,474