



Office of Vermont Health Access
SFY 10 Catamount Health Actual Revenue and Expense Tracking
Monday, May 17, 2010

	SFY '10 BAA				Consensus Estimates for SFY to Date				Actuals thru 4/30/10				% of SFY to-Date
	<=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	
TOTAL PROGRAM EXPENDITURES													
Catamount Health	32,353,840	5,479,988	6,483,491	44,317,319	26,079,087	5,479,988	4,183,152	35,742,227	25,008,155	6,436,111	4,838,477	36,282,743	101.51%
Catamount Eligible Employer-Sponsored Insurance	1,365,354	259,097	334,275	1,958,726	1,091,112	259,097	217,566	1,567,775	824,745	239,713	174,107	1,238,565	79.00%
Subtotal New Program Spending	33,719,193	5,739,085	6,817,766	46,276,045	27,170,199	5,739,085	4,400,718	37,310,002	25,832,900	6,675,825	5,012,584	37,521,308	100.57%
Catamount and ESI Administrative Costs	1,254,021	471,714	471,714	2,197,448	1,045,018	471,714	366,888	1,883,619	1,045,018	628,951	209,650	1,883,619	100.00%
TOTAL GROSS PROGRAM SPENDING	34,973,214	6,210,799	7,289,480	48,473,493	28,215,217	6,210,799	4,767,606	39,193,621	26,877,917	7,304,776	5,222,234	39,404,927	100.54%
TOTAL STATE PROGRAM SPENDING	10,505,954	6,210,799	3,008,368	19,725,120	8,475,851	6,210,799	1,967,591	14,686,650	8,074,126	7,304,776	2,145,816	17,524,718	119.32%
TOTAL OTHER EXPENDITURES													
Immunizations Program	-	1,327,000	1,250,000	2,577,000	-	1,327,000	972,222	2,299,222	-	1,327,000	972,222	2,299,222	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	197,036	197,036	394,072	-	197,036	153,250	350,286	-	197,036	153,250	350,286	100.00%
Marketing and Outreach	500,000	-	-	500,000	416,667	-	-	416,667	416,667	-	-	416,667	100.00%
Blueprint	-	923,357	923,357	1,846,713	-	923,357	718,166	1,641,523	-	923,357	718,166	1,641,523	100.00%
TOTAL OTHER SPENDING	500,000	2,447,393	2,370,393	5,317,785	416,667	2,447,393	1,843,639	4,707,698	416,667	2,447,393	1,843,639	4,707,698	100.00%
TOTAL STATE OTHER SPENDING	150,200	2,447,393	2,370,393	4,967,985	125,167	2,447,393	1,843,639	4,416,198	125,167	2,447,393	1,843,639	4,416,198	100.00%
TOTAL ALL STATE SPENDING	10,656,154	8,658,191	5,378,761	24,693,105	8,601,018	8,658,191	3,811,230	21,070,439	8,199,293	9,752,168	3,989,455	21,940,916	104.13%
TOTAL REVENUES													
Catamount Health Premiums	4,851,343	1,800,889	2,305,426	8,957,657	3,941,552	1,800,889	1,495,071	7,237,511	3,888,214	1,704,249	1,463,031	7,055,494	97.49%
Catamount Eligible Employer-Sponsored Insurance Premiums	378,607	158,259	204,249	741,115	305,889	158,259	132,937	597,085	251,768	115,175	91,683	458,626	76.81%
Subtotal Premiums	5,229,949	1,959,148	2,509,675	9,698,772	4,247,440	1,959,148	1,628,008	7,834,596	4,139,982	1,819,424	1,554,714	7,514,120	95.91%
Federal Share of Premiums	(3,658,873)	-	(1,473,932)	(5,132,805)	(2,971,509)	-	(956,129)	(3,927,638)	(2,896,331)	-	(915,882)	(3,812,213)	97.06%
TOTAL STATE PREMIUM SHARE	1,571,077	1,959,148	1,035,743	4,565,967	1,275,931	1,959,148	671,879	3,906,958	1,243,651	1,819,424	638,832	3,701,907	94.75%
Cigarette Tax Increase (\$.60 / \$.80)				9,774,300				8,145,250				8,208,635	100.78%
Floor Stock				340,934				284,112				341,858	0.00%
Employer Assessment				7,121,207				7,121,207				5,687,000	79.86%
Interest				-				-				14,443	0.00%
State Fund Transfer due to Enhanced ARRA				(3,352,082)				(2,690,979)				(2,554,540)	94.93%
TOTAL OTHER REVENUE				13,884,359				12,859,590				11,697,396	90.96%
TOTAL STATE REVENUE	1,571,077	1,959,148	1,035,743	18,450,326	1,275,931	1,959,148		16,766,547	1,243,651	1,819,424		15,399,303	91.85%
State-Only Balance				(6,242,779)				(4,303,891)				(6,541,613)	
Carryforward				7,311,891				7,311,891				7,311,891	
(DEFICIT)/SURPLUS				1,069,111				3,007,999				770,277	
Reserve Account Funding				-				-				-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING				1,069,111				3,007,999				770,277	

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

Green Mountain Care Enrollment Report
April 2010
TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10
Adults:																
VHAP-ESIA	-	35	672	759	948	957	966	955	953	962	959	968	958	954	952	942
ESIA	-	21	336	499	577	578	586	589	633	706	692	698	708	744	749	745
CHAP	-	320	4,608	6,120	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163
Catamount Health	-	120	697	932	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752
Total	-	376	6,313	8,310	10,478	10,697	10,879	11,183	11,518	11,986	12,161	12,464	12,656	12,910	13,189	13,602
Adults:																
VHAP	23,725	24,849	26,441	26,860	30,747	30,997	31,270	31,605	31,629	32,469	32,429	33,067	33,469	33,965	35,010	36,010
Other Medicaid	69,764	69,969	70,947	35,601	37,663	37,857	37,930	38,117	38,207	37,625	37,689	38,411	37,852	39,053	38,972	38,352
Children:																
Dr. Dynasaur	19,738	19,733	19,960	20,511	20,675	20,798	20,705	20,466	20,525	20,434	20,418	20,472	20,503	20,489	20,602	20,707
SCHIP	3,097	3,428	3,396	3,527	3,290	3,330	3,398	3,412	3,430	3,412	3,446	3,451	3,405	3,432	3,514	3,564
Other Medicaid*	Included	Included	Included	34,015	37,354	37,519	37,671	37,605	37,579	37,212	37,291	38,116	38,261	38,678	38,480	37,187
Total	116,324	117,979	120,744	120,514	129,729	130,501	130,974	131,205	131,370	131,152	131,273	133,517	133,490	135,617	136,578	135,820
TOTAL ALL	116,324	118,355	127,057	128,824	140,207	141,198	141,853	142,388	142,888	143,138	143,434	145,981	146,146	148,527	149,767	149,422

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				
Apr 2010 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	14	3	541	
50-75%	45	-	106	
75-100%	111	3	136	
100-150%	466	11	435	
150-185%	285	234	3,815	
185-200%	13	235	2,317	
200-225%	4	149	1,326	
225-250%	1	76	860	
250-275%	-	32	448	
275-300%	3	2	179	
Total	942	745	10,163	11,850

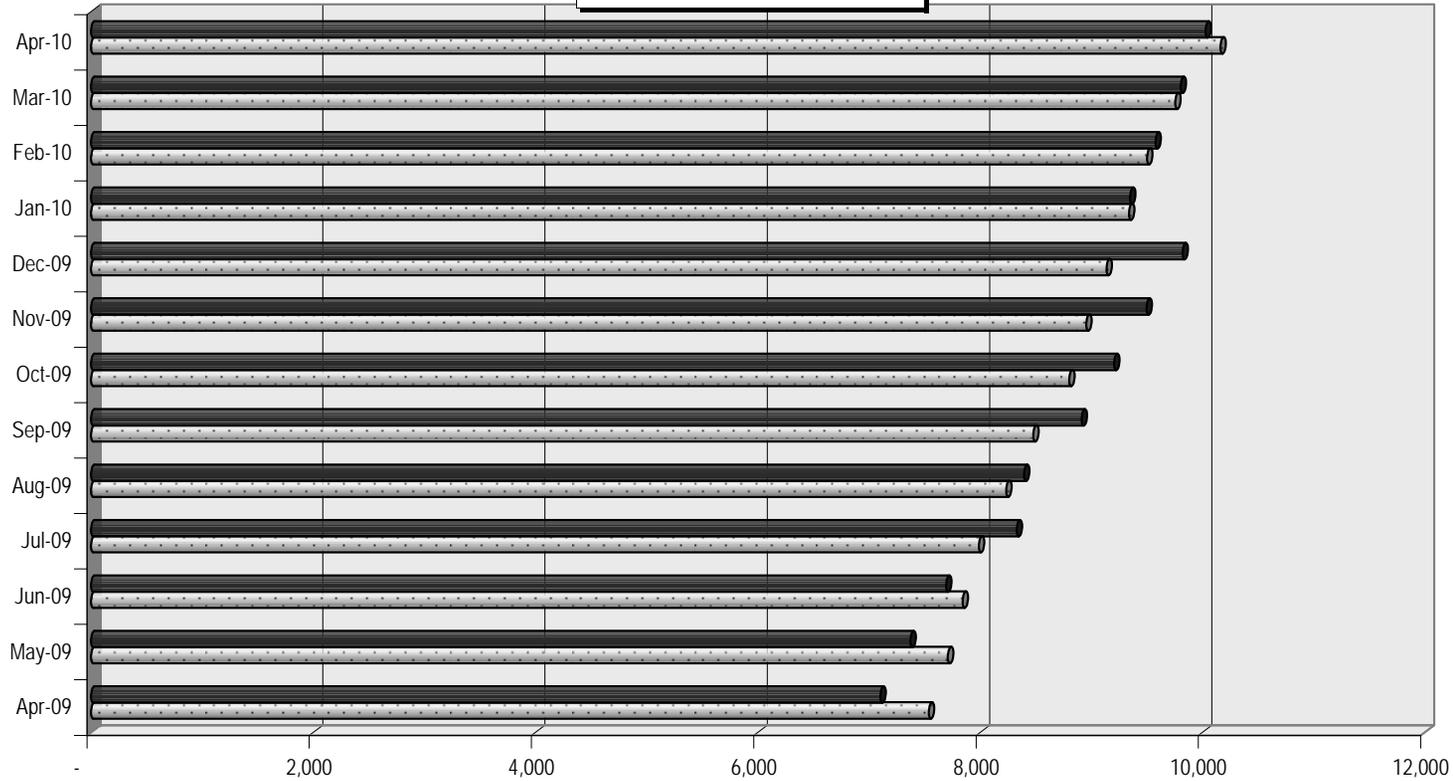
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	56	79	2,306	
25-35	267	173	1,793	
36-45	351	223	1,590	
46-55	213	198	2,107	
56-64	55	72	2,364	
65+	-	-	3	
Total	942	745	10,163	11,850

Green Mountain Care Enrollment Report (continued)
Apr 2010 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	334	267	4,463	
Female	608	478	5,700	
Total	942	745	10,163	11,850

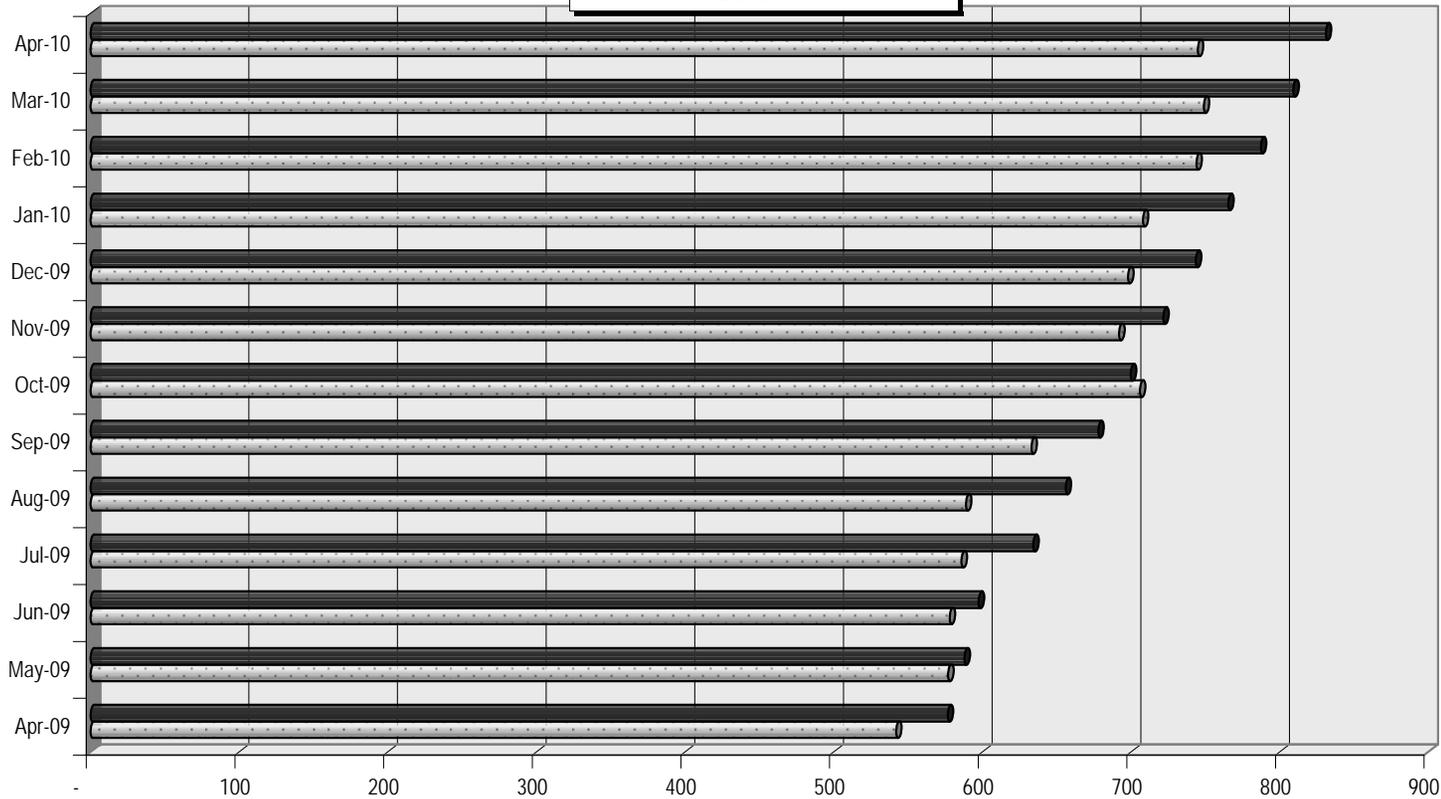
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	61	40	650	
Bennington	83	70	581	
Caledonia	42	35	636	
Chittenden	193	159	2,005	
Essex	10	7	125	
Franklin	93	49	667	
Grand Isle	8	10	111	
Lamoille	52	48	524	
Orange	38	26	502	
Orleans	58	50	571	
Other	-	-	4	
Rutland	102	88	1,043	
Washington	65	55	1,002	
Windham	54	52	796	
Windsor	83	56	946	
Total	942	745	10,163	11,850

Catamount Health Assistance Program
 Enrollment



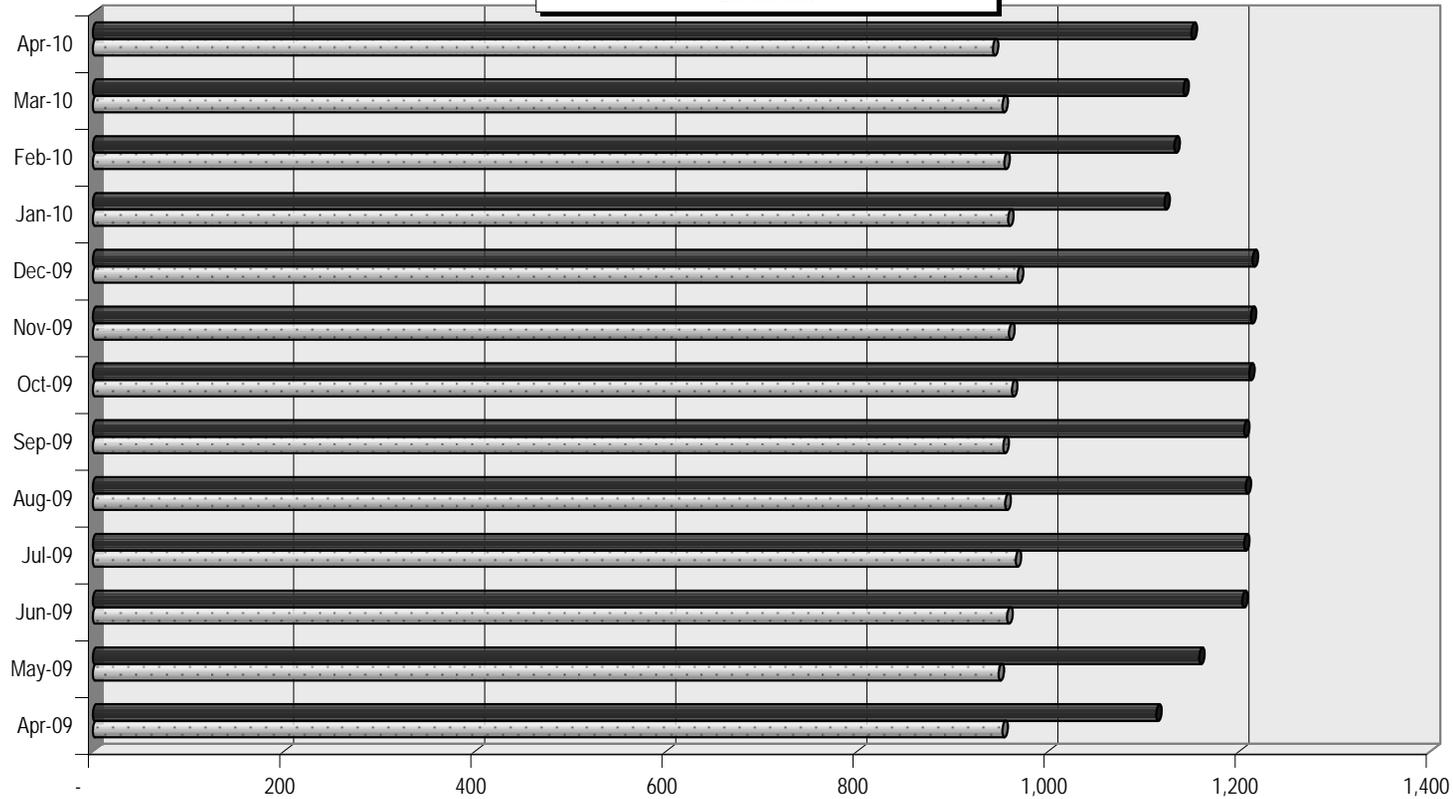
	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
■ Projected	7,103	7,374	7,694	8,329	8,394	8,914	9,206	9,498	9,822	9,349	9,577	9,803	10,028
▨ Actual	7,538	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339	9,503	9,755	10,163

Employer Sponsored Insurance Assistance Enrollment



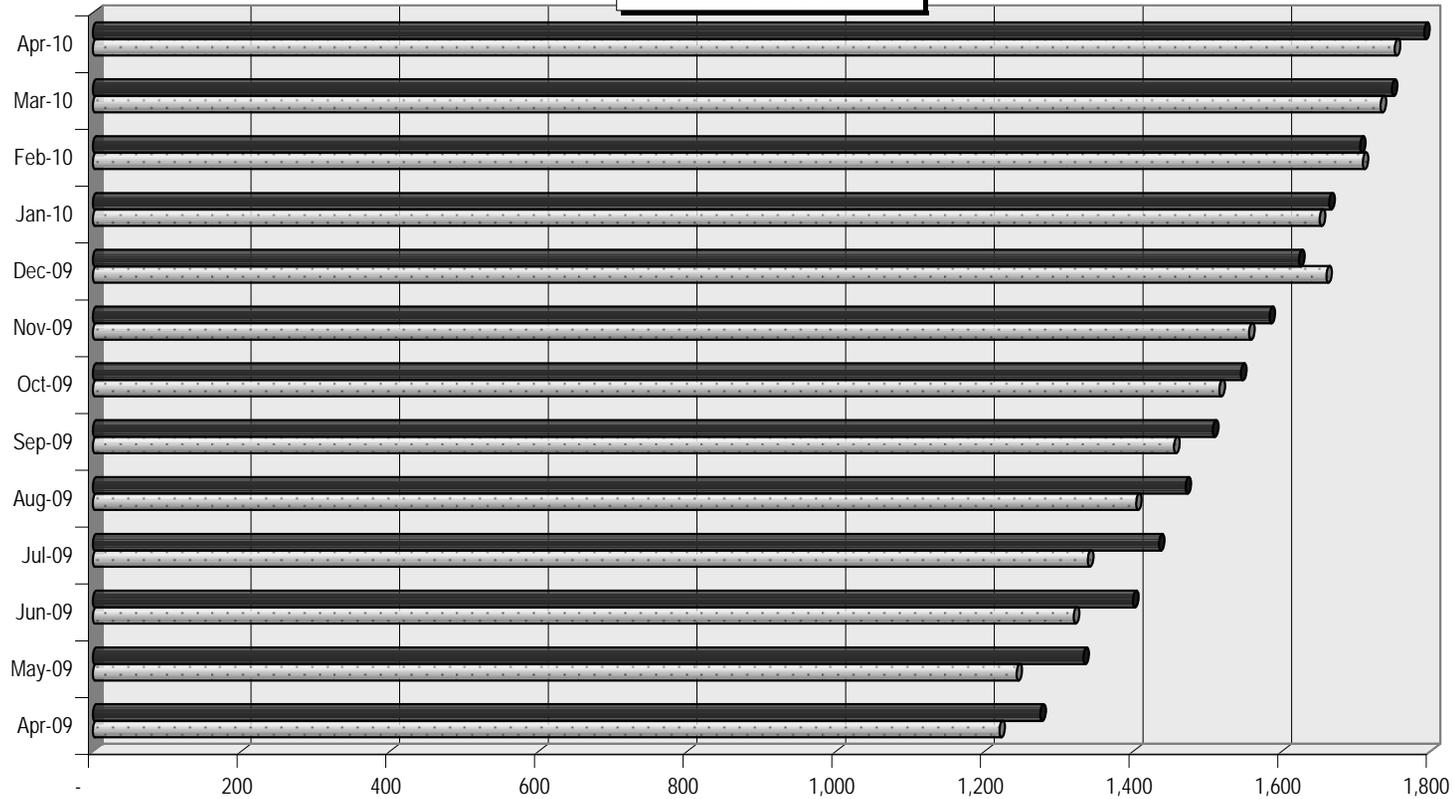
	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
■ Projected	577	588	597	634	656	678	700	722	744	765	787	809	831
▨ Actual	542	577	578	586	589	633	706	692	698	708	744	749	745

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
■ Projected	1,113	1,158	1,203	1,205	1,207	1,205	1,210	1,212	1,214	1,122	1,132	1,141	1,150
▨ Actual	952	948	957	966	955	953	962	959	968	958	954	952	942

Catamount Health - Unsubsidized Enrollment



	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10
■ Projected	1,275	1,333	1,400	1,435	1,471	1,507	1,545	1,584	1,623	1,664	1,705	1,748	1,792
▨ Actual	1,220	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651	1,709	1,733	1,752