



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

	SFY '10 BAA				Consensus Estimates for SFY to Date				Actuals thru 1/31/10				
	<=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	17,390,235	5,479,988	996,104	23,866,327	16,963,395	6,436,111	1,126,128	24,525,634	102.76%
Catamount Eligible Employer-Sponsored Insurance	1,365,354	259,097	334,275	1,958,726	706,951	259,097	52,410	1,018,458	560,672	239,713	47,478	847,864	83.25%
Subtotal New Program Spending	33,719,193	5,739,085	6,817,766	46,276,045	18,097,186	5,739,085	1,048,514	24,884,785	17,524,068	6,675,825	1,173,606	25,373,499	101.96%
Catamount and ESI Administrative Costs	1,254,021	471,714	471,714	2,197,448	731,512	471,714	209,650	1,412,876	731,512	681,364	-	1,412,876	100.00%
TOTAL GROSS PROGRAM SPENDING	34,973,214	6,210,799	7,289,480	48,473,493	18,828,698	6,210,799	1,258,164	26,297,661	18,255,580	7,357,189	1,173,606	26,786,375	101.86%
TOTAL STATE PROGRAM SPENDING	10,505,954	6,210,799	3,008,368	19,725,120	5,656,141	6,210,799	519,244	11,866,939	5,483,976	7,357,189	352,551	12,841,165	108.21%
TOTAL OTHER EXPENDITURES													
Immunizations Program	-	1,327,000	1,250,000	2,577,000	-	1,327,000	555,556	1,882,556	-	1,465,889	416,667	1,882,556	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	197,036	197,036	394,072	-	197,036	87,572	284,608	-	218,929	65,679	284,608	100.00%
Marketing and Outreach	500,000	-	-	500,000	291,667	-	-	291,667	291,667	-	-	291,667	100.00%
Blueprint	-	923,357	923,357	1,846,713	-	923,357	410,381	1,333,737	-	1,025,952	307,786	1,333,737	100.00%
TOTAL OTHER SPENDING	500,000	2,447,393	2,370,393	5,317,785	291,667	2,447,393	1,053,508	3,792,567	291,667	2,710,769	790,131	3,792,567	100.00%
TOTAL STATE OTHER SPENDING	150,200	2,447,393	2,370,393	4,967,985	87,617	2,447,393	1,053,508	3,588,517	87,617	2,710,769	790,131	3,588,517	100.00%
TOTAL ALL STATE SPENDING	10,656,154	8,658,191	5,378,761	24,693,105	5,743,757	8,658,191	1,572,752	15,974,701	5,571,593	10,067,958	1,142,682	16,782,233	105.06%
TOTAL REVENUES													
Catamount Health Premiums	4,851,343	1,800,889	2,305,426	8,957,657	2,650,612	1,800,889	359,126	4,810,626	2,515,482	1,704,249	312,611	4,532,342	94.22%
Catamount Eligible Employer-Sponsored Insurance Premiums	378,607	158,259	204,249	741,115	204,024	158,259	32,023	394,306	171,559	115,175	25,044	311,778	79.07%
Subtotal Premiums	5,229,949	1,959,148	2,509,675	9,698,772	2,854,636	1,959,148	391,149	5,204,933	2,687,041	1,819,424	337,655	4,844,120	93.07%
Federal Share of Premiums	(3,658,873)	-	(1,473,932)	(5,132,805)	(1,997,103)	-	(229,722)	(2,226,825)	(1,879,854)	-	(236,223)	(2,116,077)	95.03%
TOTAL STATE PREMIUM SHARE	1,571,077	1,959,148	1,035,743	4,565,967	857,533	1,959,148	161,427	2,978,108	807,187	1,819,424	101,432	2,728,043	91.60%
Cigarette Tax Increase (\$.60 / \$.80)				9,774,300				5,701,675				5,877,038	103.08%
Floor Stock				340,934				198,878				341,858	0.00%
Employer Assessment				7,121,207				5,340,905				3,492,000	65.38%
Interest				-				-				11,141	0.00%
State Fund Transfer due to Enhanced ARRA				(3,352,082)				(1,779,247)				(1,735,380)	97.53%
TOTAL OTHER REVENUE				13,884,359				9,462,211				7,986,657	84.41%
TOTAL STATE REVENUE	1,571,077	1,959,148	1,035,743	18,450,326	857,533	1,959,148		12,440,319	807,187	1,819,424		10,714,699	86.13%
State-Only Balance				(6,242,779)				(3,534,382)				(5,714,982)	
Carryforward				7,311,891				7,311,891				7,311,891	
(DEFICIT)/SURPLUS				1,069,111				3,777,508				1,596,908	
Reserve Account Funding				-				-				-	
REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING				1,069,111				3,777,508				1,596,908	

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

Green Mountain Care Enrollment Report

January 2010

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov-08	Feb-09	Mar 09	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10
Adults:																
VHAP-ESIA	-	35	672	759	900	938	952	948	957	966	955	953	962	959	968	958
ESIA	-	21	336	499	489	519	542	577	578	586	589	633	706	692	698	708
CHAP	-	320	4,608	6,120	6,699	7,046	7,538	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339
Catamount Health	-	120	697	932	1,103	1,168	1,220	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651
Total	-	376	6,313	8,310	9,191	9,671	10,252	10,478	10,697	10,879	11,183	11,518	11,986	12,161	12,464	12,656
Adults:																
VHAP	23,725	24,849	26,441	26,860	28,957	29,451	30,064	30,747	30,997	31,270	31,605	31,629	32,469	32,429	33,067	33,469
Other Medicaid	69,764	69,969	70,947	35,601	37,019	37,290	37,331	37,663	37,857	37,930	38,117	38,207	37,625	37,689	38,411	37,852
Children:																
Dr Dynasaur	19,738	19,733	19,960	20,511	20,717	20,649	20,636	20,675	20,798	20,705	20,466	20,525	20,434	20,418	20,472	20,503
SCHIP	3,097	3,428	3,396	3,527	3,105	3,140	3,264	3,290	3,330	3,398	3,412	3,430	3,412	3,446	3,451	3,405
Other Medicaid*	Included	Included	Included	34,015	36,375	36,836	37,035	37,354	37,519	37,671	37,605	37,579	37,212	37,291	38,116	38,261
Total	116,324	117,979	120,744	120,514	126,173	127,366	128,330	129,729	130,501	130,974	131,205	131,370	131,152	131,273	133,517	133,490
TOTAL ALL	116,324	118,355	127,057	128,824	135,364	137,037	138,582	140,207	141,198	141,853	142,388	142,888	143,138	143,434	145,981	146,146

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				
Jan 2010 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	10	1	464	
50-75%	55	-	88	
75-100%	116	3	133	
100-150%	494	5	453	
150-185%	269	240	3,510	
185-200%	4	219	2,105	
200-225%	6	133	1,293	
225-250%	2	73	754	
250-275%	-	32	393	
275-300%	2	2	146	
Total	958	708	9,339	11,005

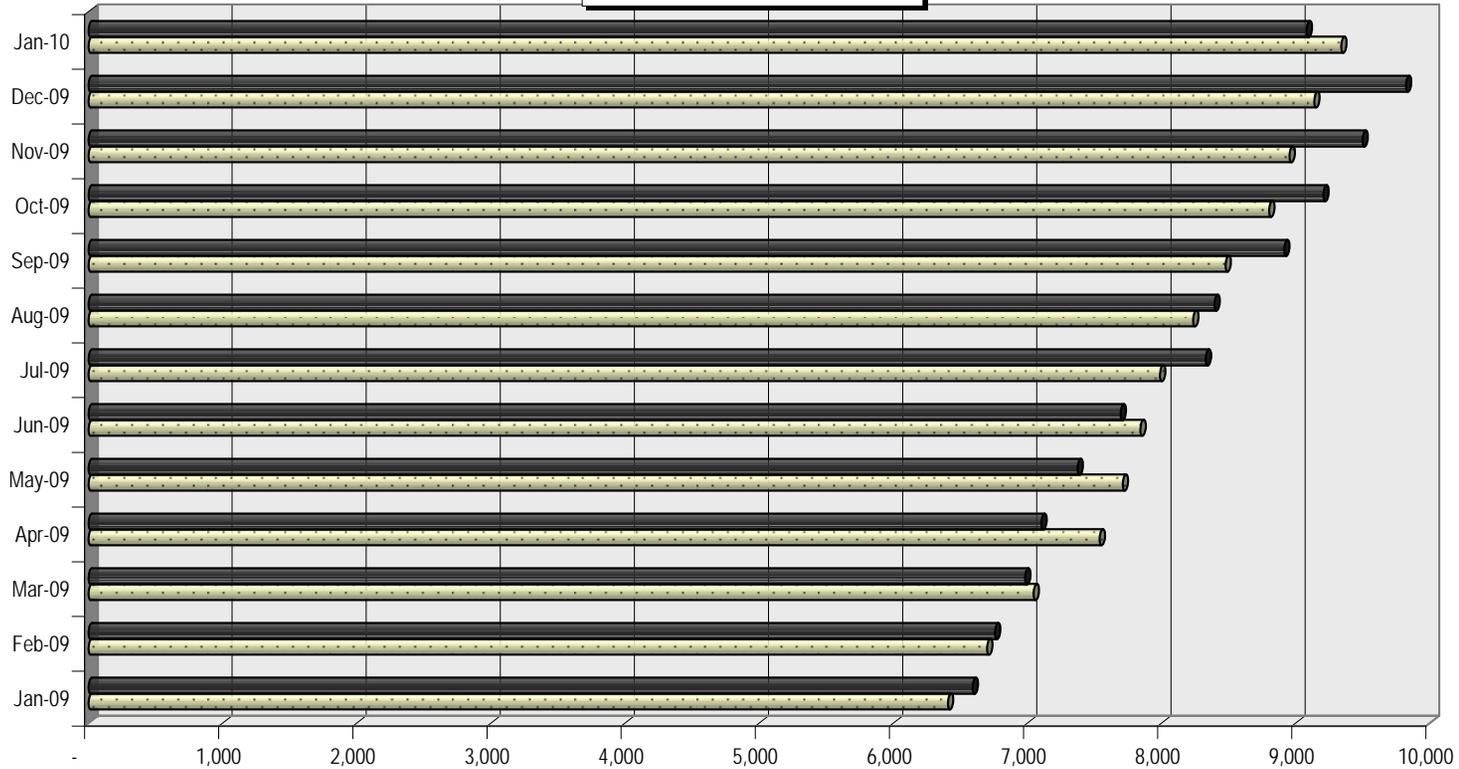
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	58	67	2,022	
25-35	265	175	1,582	
36-45	350	207	1,487	
46-55	221	186	1,958	
56-64	63	71	2,282	
65+	1	2	8	
Total	958	708	9,339	11,005

Green Mountain Care Enrollment Report (continued)
Jan 2010 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	348	253	4,101	
Female	610	455	5,238	
Total	958	708	9,339	11,005

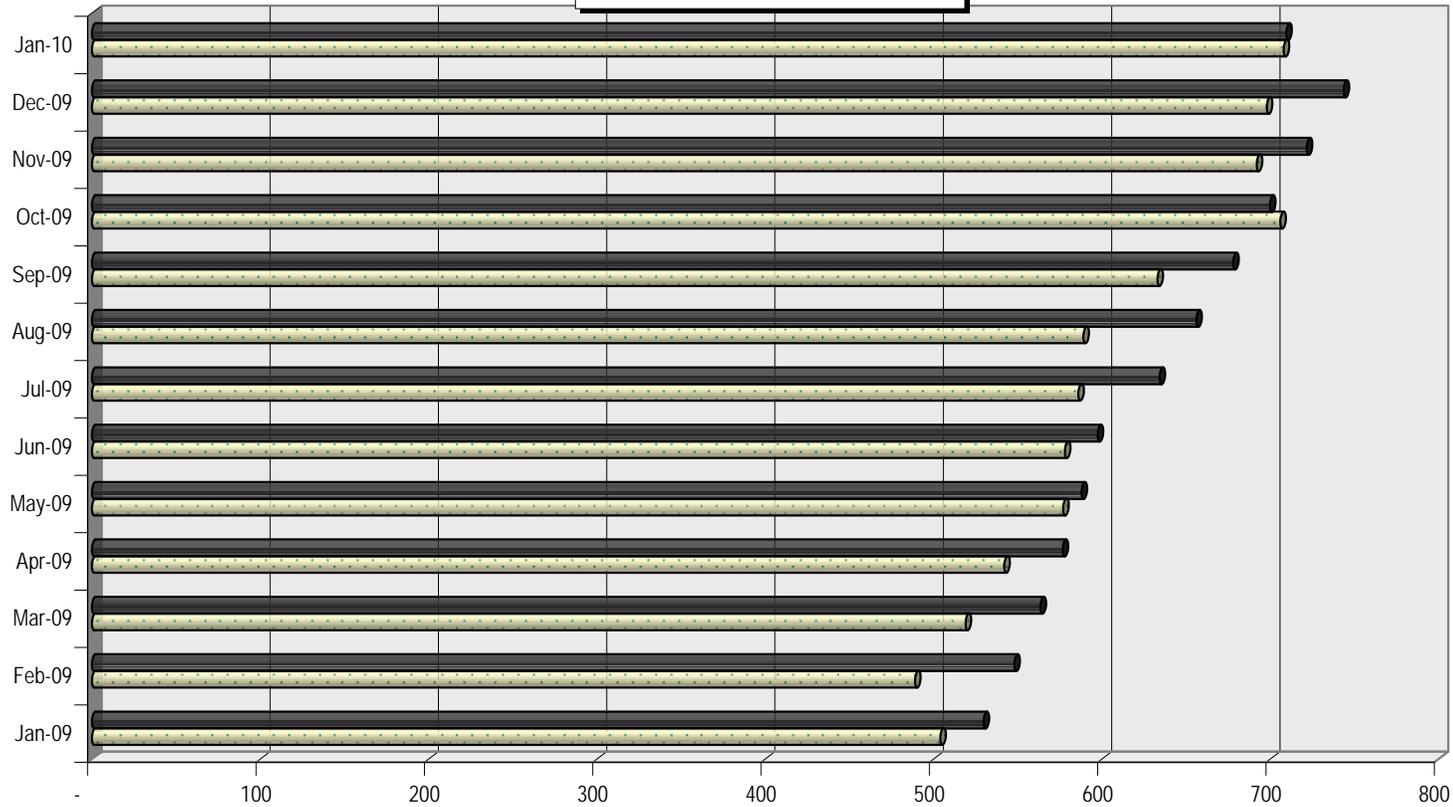
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	56	43	599	
Bennington	79	64	555	
Caledonia	41	30	566	
Chittenden	186	148	1,836	
Essex	8	5	118	
Franklin	110	52	622	
Grand Isle	9	7	107	
Lamoille	55	40	464	
Orange	47	28	481	
Orleans	53	45	541	
Other	-	-	6	
Rutland	107	85	922	
Washington	71	49	923	
Windham	60	47	752	
Windsor	76	65	847	
Total	958	708	9,339	11,005

Catamount Health Assistance Program
 Enrollment



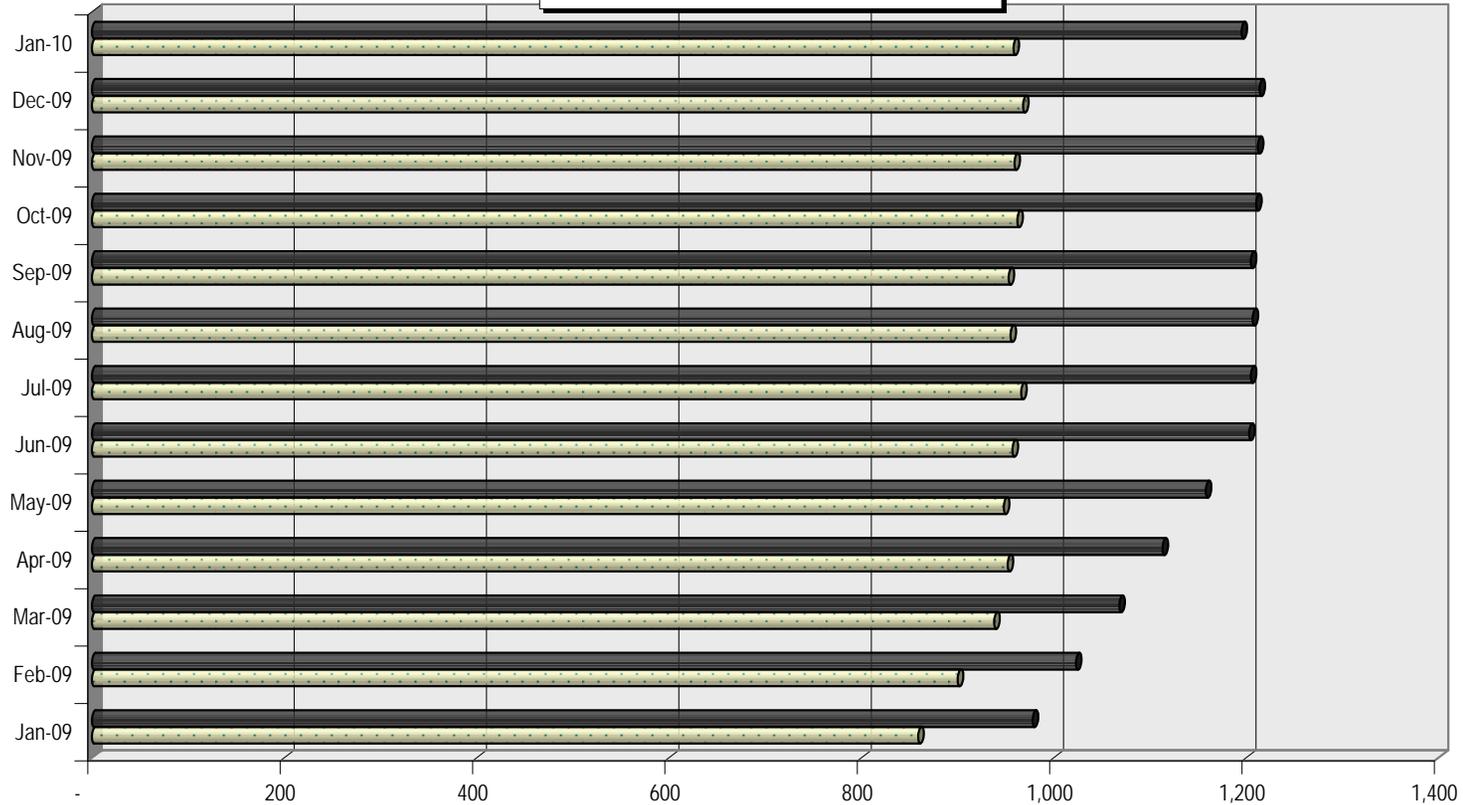
	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
■ Projected	6,592	6,758	6,983	7,103	7,374	7,694	8,329	8,394	8,914	9,206	9,498	9,822	9,081
▨ Actual	6,407	6,699	7,046	7,538	7,710	7,842	7,988	8,235	8,477	8,802	8,954	9,138	9,339

Employer Sponsored Insurance Assistance Enrollment



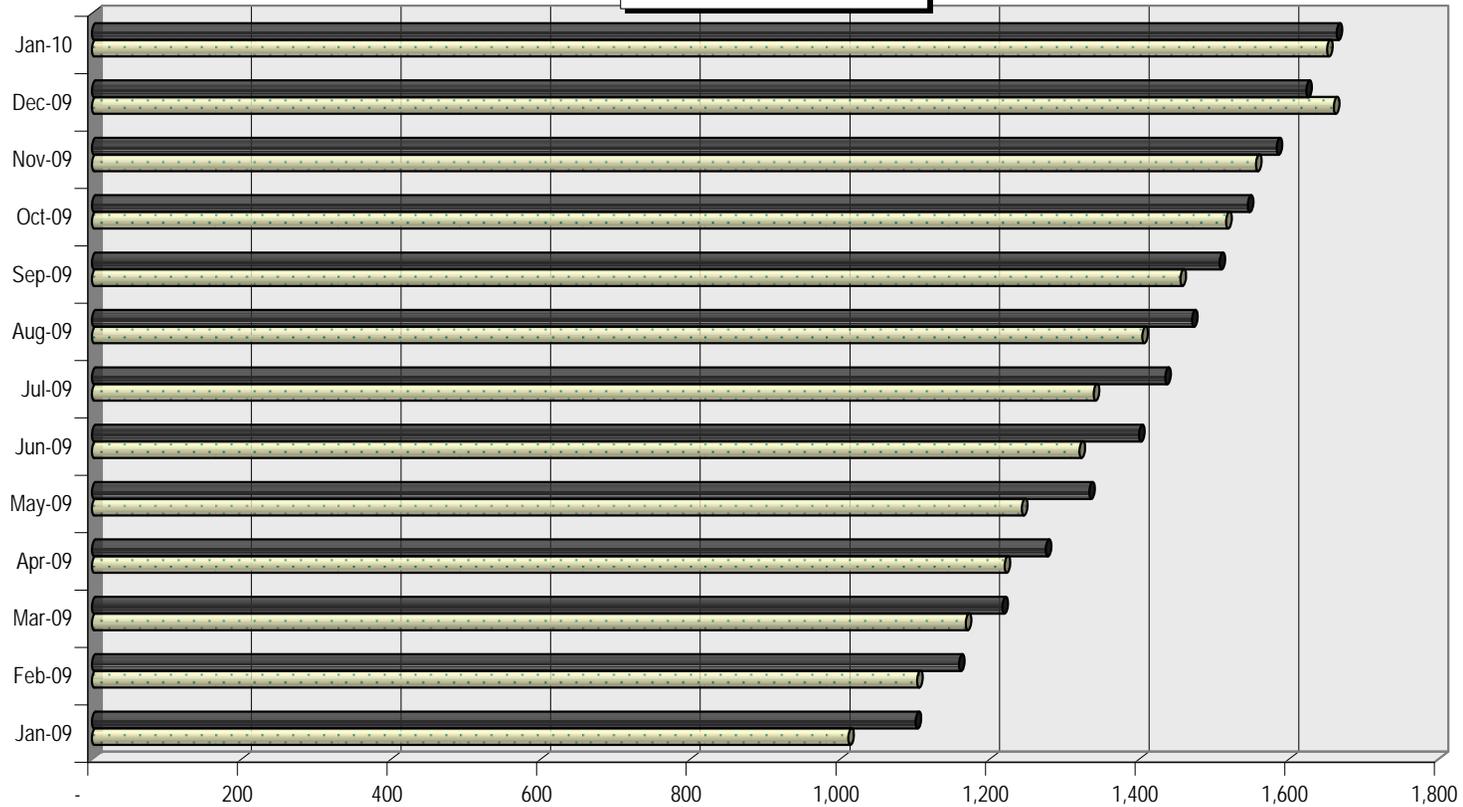
	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
■ Projected	530	548	564	577	588	597	634	656	678	700	722	744	710
□ Actual	504	489	519	542	577	578	586	589	633	706	692	698	708

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
■ Projected	978	1,023	1,068	1,113	1,158	1,203	1,205	1,207	1,205	1,210	1,212	1,214	1,195
□ Actual	859	900	938	952	948	957	966	955	953	962	959	968	958

Catamount Health - Unsubsidized Enrollment



	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
■ Projected	1,101	1,159	1,217	1,275	1,333	1,400	1,435	1,471	1,507	1,545	1,584	1,623	1,664
□ Actual	1,011	1,103	1,168	1,220	1,243	1,320	1,339	1,404	1,455	1,516	1,556	1,660	1,651