

**Office of Vermont Health Access**  
 SFY '09 Catamount Health Actual Revenue and Expense Tracking  
 Wednesday, April 22, 2009

	SFY '09 Revised Appropriated			Consensus Estimates for SFY to Date			Actuals thru 3/31/09			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
<b>TOTAL PROGRAM EXPENDITURES</b>										
Catamount Health	20,817,250	8,911,418	29,728,669	14,720,552	6,292,318	21,012,870	14,569,550	6,644,454	21,214,005	100.96%
Catamount Eligible Employer-Sponsored Insurance	803,144	406,981	1,210,125	564,003	285,800	849,803	514,969	257,458	772,427	90.89%
<b>Subtotal New Program Spending</b>	<b>21,620,395</b>	<b>9,318,399</b>	<b>30,938,794</b>	<b>15,284,555</b>	<b>6,578,117</b>	<b>21,862,672</b>	<b>15,084,519</b>	<b>6,901,912</b>	<b>21,986,431</b>	<b>100.57%</b>
Catamount and ESI Administrative Costs	1,658,945	1,297,834	2,956,780	1,244,209	973,376	2,217,585	1,244,209	973,376	2,217,585	100.00%
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>23,279,340</b>	<b>10,616,233</b>	<b>33,895,573</b>	<b>16,528,764</b>	<b>7,551,493</b>	<b>24,080,257</b>	<b>16,328,728</b>	<b>7,875,288</b>	<b>24,204,016</b>	<b>100.51%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>9,463,052</b>	<b>10,616,233</b>	<b>20,079,285</b>	<b>6,718,943</b>	<b>7,551,493</b>	<b>14,270,435</b>	<b>6,637,628</b>	<b>7,875,288</b>	<b>14,512,916</b>	<b>101.70%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
Immunizations Program	-	2,500,000	2,500,000	-	1,875,000	1,875,000	-	1,875,000	1,875,000	100.00%
VT Dept. of Labor Admin Costs Assoc. With Employer Assess.	-	394,072	394,072	-	295,554	295,554	-	295,554	295,554	100.00%
Marketing and Outreach	500,000	-	500,000	375,000	-	375,000	375,000	-	375,000	100.00%
Blueprint	-	1,846,713	1,846,713	-	1,385,035	1,385,035	-	1,385,035	1,385,035	100.00%
<b>TOTAL OTHER SPENDING</b>	<b>500,000</b>	<b>4,740,785</b>	<b>5,240,785</b>	<b>375,000</b>	<b>3,555,589</b>	<b>3,930,589</b>	<b>375,000</b>	<b>3,555,589</b>	<b>3,930,589</b>	<b>100.00%</b>
<b>TOTAL STATE OTHER SPENDING</b>	<b>203,250</b>	<b>4,740,785</b>	<b>4,944,035</b>	<b>152,438</b>	<b>3,555,589</b>	<b>3,708,026</b>	<b>152,438</b>	<b>3,555,589</b>	<b>3,708,026</b>	<b>100.00%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>9,666,302</b>	<b>15,357,018</b>	<b>25,023,320</b>	<b>6,871,380</b>	<b>11,107,082</b>	<b>17,978,462</b>	<b>6,790,065</b>	<b>11,430,877</b>	<b>18,220,942</b>	<b>101.35%</b>
<b>TOTAL REVENUES</b>										
Catamount Health Premiums	3,299,886	2,972,223	6,272,109	2,333,469	2,097,518	4,430,987	2,171,975	1,600,064	3,772,039	85.13%
Catamount Eligible Employer-Sponsored Insurance Premiums	246,580	269,856	516,436	173,159	189,505	362,664	162,514	123,890	286,404	78.97%
<b>Subtotal Premiums</b>	<b>3,546,466</b>	<b>3,242,079</b>	<b>6,788,545</b>	<b>2,506,628</b>	<b>2,287,023</b>	<b>4,793,651</b>	<b>2,334,489</b>	<b>1,723,954</b>	<b>4,058,443</b>	<b>84.66%</b>
Federal Share of Premiums	(2,104,828)	-	(2,104,828)	(1,487,684)	-	(1,487,684)	(1,385,519)	-	(1,385,519)	93.13%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>1,441,638</b>	<b>3,242,079</b>	<b>4,683,718</b>	<b>1,018,944</b>	<b>2,287,023</b>	<b>3,305,967</b>	<b>948,970</b>	<b>1,723,954</b>	<b>2,672,923</b>	<b>80.85%</b>
Cigarette Tax Increase (\$.60 / \$.80)			9,207,000			6,905,250			7,083,828	102.59%
Floor Stock			500,000			375,000			347,785	92.74%
Employer Assessment			5,480,159			4,566,799			4,945,000	108.28%
Interest			-			-			102,035	0.00%
<b>TOTAL OTHER REVENUE</b>			<b>15,187,159</b>			<b>11,847,049</b>			<b>12,478,648</b>	<b>105.33%</b>
<b>TOTAL STATE REVENUE</b>	<b>1,441,638</b>	<b>3,242,079</b>	<b>19,870,877</b>	<b>1,018,944</b>	<b>2,287,023</b>	<b>15,153,017</b>	<b>948,970</b>	<b>1,723,954</b>	<b>15,151,572</b>	<b>99.99%</b>
State-Only Balance			(5,152,443)			(2,825,445)			(3,069,370)	
Carryforward			9,775,791			9,775,791			9,775,791	
<b>(DEFICIT)/SURPLUS</b>			<b>4,623,348</b>			<b>6,950,346</b>			<b>6,706,420</b>	
Reserve Account Funding			-			-			-	
<b>REVISED (DEFICIT)/SURPLUS WITH RESERVE FUNDING</b>			<b>4,623,348</b>			<b>6,950,346</b>			<b>6,706,420</b>	

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

### Green Mountain Care Enrollment Report March 2009

#### TOTAL ENROLLMENT BY MONTH

	<u>Jul-07</u>	<u>Nov-07</u>	<u>Mar-08</u>	<u>Apr-08</u>	<u>May-08</u>	<u>Jun-08</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar 09</u>
<b>Adults:</b>															
<b>VHAP-ESIA</b>	-	35	542	589	607	632	672	691	733	747	759	809	859	900	938
<b>ESIA</b>	-	21	242	273	304	324	336	358	413	447	499	569	504	489	519
<b>CHAP</b>	-	320	3,033	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120	6,239	6,407	6,699	7,046
<b>Catamount Health</b>	-	120	361	344	470	606	697	701	785	853	932	991	1,011	1,103	1,168
<b>Total</b>	-	<b>376</b>	<b>4,178</b>	<b>4,713</b>	<b>5,299</b>	<b>5,827</b>	<b>6,313</b>	<b>6,753</b>	<b>7,315</b>	<b>7,731</b>	<b>8,310</b>	<b>8,608</b>	<b>8,781</b>	<b>9,191</b>	<b>9,671</b>
<b>Adults:</b>															
<b>VHAP</b>	23,725	24,849	26,301	26,670	26,516	26,650	26,441	26,721	26,622	26,900	26,860	27,198	28,038	28,957	29,451
<b>Other Medicaid</b>	69,764	69,969	70,851	70,789	70,766	70,754	70,947	70,846	71,638	71,403	35,601	35,610	36,893	37,019	37,290
<b>Children:</b>															
<b>Dr Dynasaur</b>	19,738	19,733	20,210	20,227	20,297	20,410	19,960	20,061	20,251	20,481	20,511	20,468	20,630	20,717	20,649
<b>SCHIP</b>	3,097	3,428	3,166	3,200	3,231	3,215	3,396	3,363	3,415	3,504	3,527	3,482	3,606	3,105	3,140
<b>Other Medicaid*</b>	Included	Included	Included	Included	Included	Included	Included	Included	Included	Included	34,015	33,759	35,672	36,375	36,836
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,528</b>	<b>120,886</b>	<b>120,810</b>	<b>121,029</b>	<b>120,744</b>	<b>120,991</b>	<b>121,926</b>	<b>122,288</b>	<b>120,514</b>	<b>120,517</b>	<b>124,839</b>	<b>126,173</b>	<b>127,366</b>
<b>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>124,706</b>	<b>125,599</b>	<b>126,109</b>	<b>126,856</b>	<b>127,057</b>	<b>127,744</b>	<b>129,241</b>	<b>130,019</b>	<b>128,824</b>	<b>129,125</b>	<b>133,620</b>	<b>135,364</b>	<b>137,037</b>

**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.

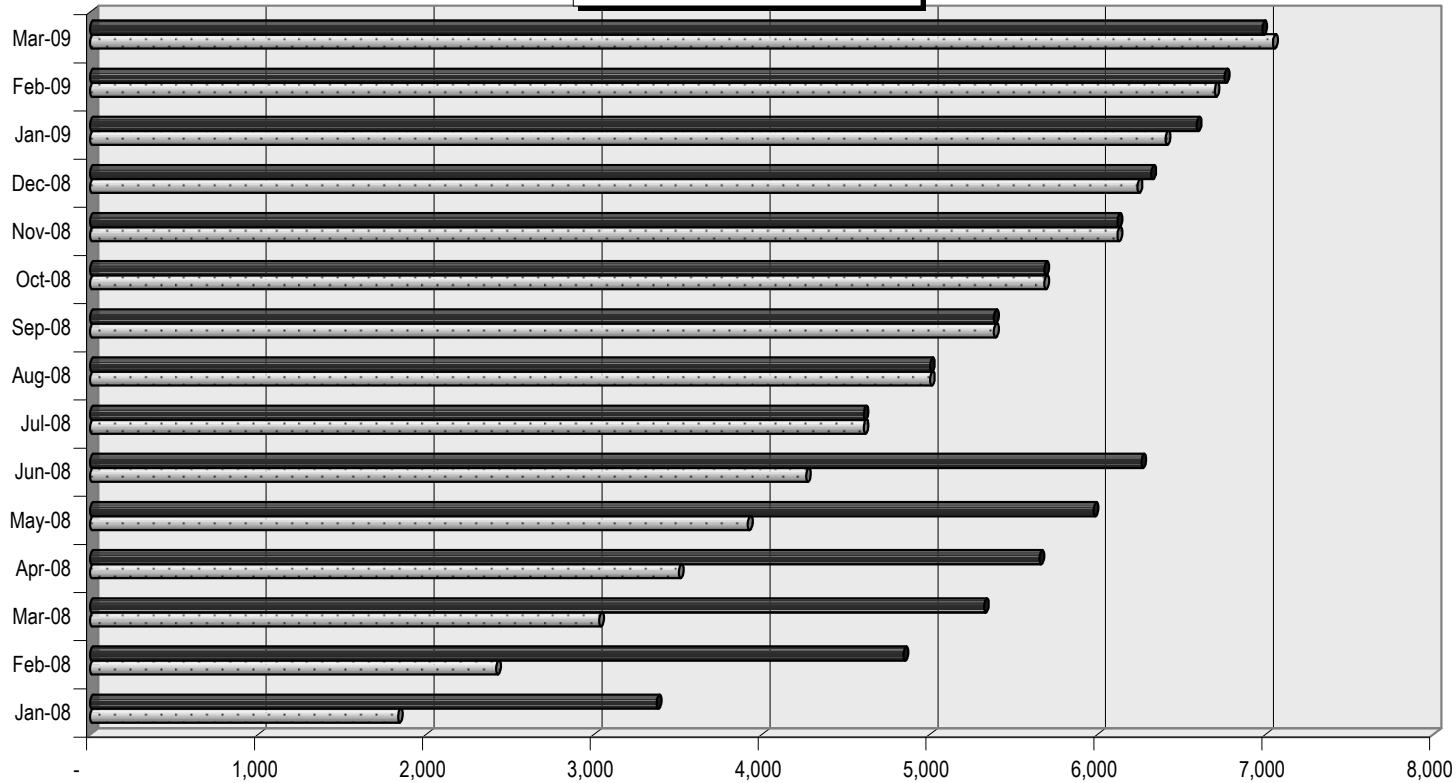
<b>Green Mountain Care Enrollment Report</b>				
<b>March 2009 Demographics</b>				
<b>Income</b>	<b>VHAP-ESIA*</b>	<b>ESIA*</b>	<b>CHAP*</b>	<b>TOTAL</b>
0-50%	43	36	1,232	
50-75%	49	5	100	
75-100%	92	4	130	
100-150%	414	26	479	
150-185%	260	151	1,953	
185-200%	68	120	1,276	
200-225%	9	85	869	
225-250%	3	54	551	
250-275%	-	23	310	
275-300%	-	15	146	
<b>Total</b>	<b>938</b>	<b>519</b>	<b>7,046</b>	<b>8,503</b>

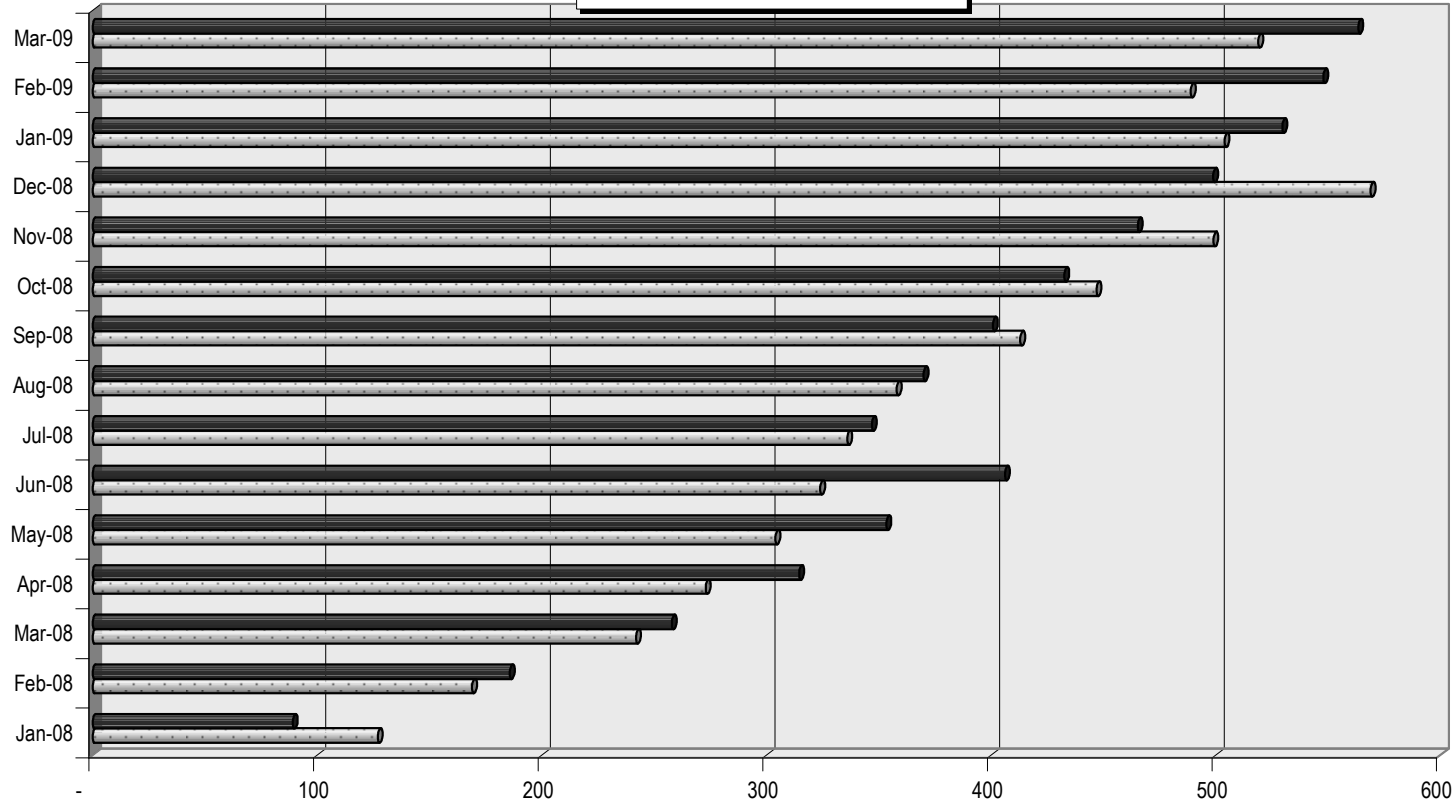
<b>Age</b>	<b>VHAP-ESIA</b>	<b>ESIA</b>	<b>CHAP</b>	<b>TOTAL</b>
18-24	62	57	1,294	
25-35	253	122	1,204	
36-45	352	149	1,185	
46-55	202	150	1,612	
56-64	69	41	1,735	
65+	-	-	16	
<b>Total</b>	<b>938</b>	<b>519</b>	<b>7,046</b>	<b>8,503</b>

<b>Green Mountain Care Enrollment Report (continued)</b>				
<b>March 2009 Demographics</b>				
<b>Gender</b>	<b>VHAP-ESIA</b>	<b>ESIA</b>	<b>CHAP</b>	<b>TOTAL</b>
Male	336	183	3,032	
Female	602	336	4,014	
<b>Total</b>	<b>938</b>	<b>519</b>	<b>7,046</b>	<b>8,503</b>
<b>County</b>	<b>VHAP-ESIA</b>	<b>ESIA</b>	<b>CHAP</b>	<b>TOTAL</b>
Addison	57	30	459	
Bennington	95	39	391	
Caledonia	42	19	442	
Chittenden	176	115	1,288	
Essex	11	-	86	
Franklin	93	40	455	
Grand Isle	11	6	81	
Lamoille	50	29	375	
Orange	38	21	339	
Orleans	67	28	442	
Other	3	-	1	
Rutland	100	71	751	
Washington	71	32	683	
Windham	65	39	594	
Windsor	59	50	659	
<b>Total</b>	<b>938</b>	<b>519</b>	<b>7,046</b>	<b>8,503</b>

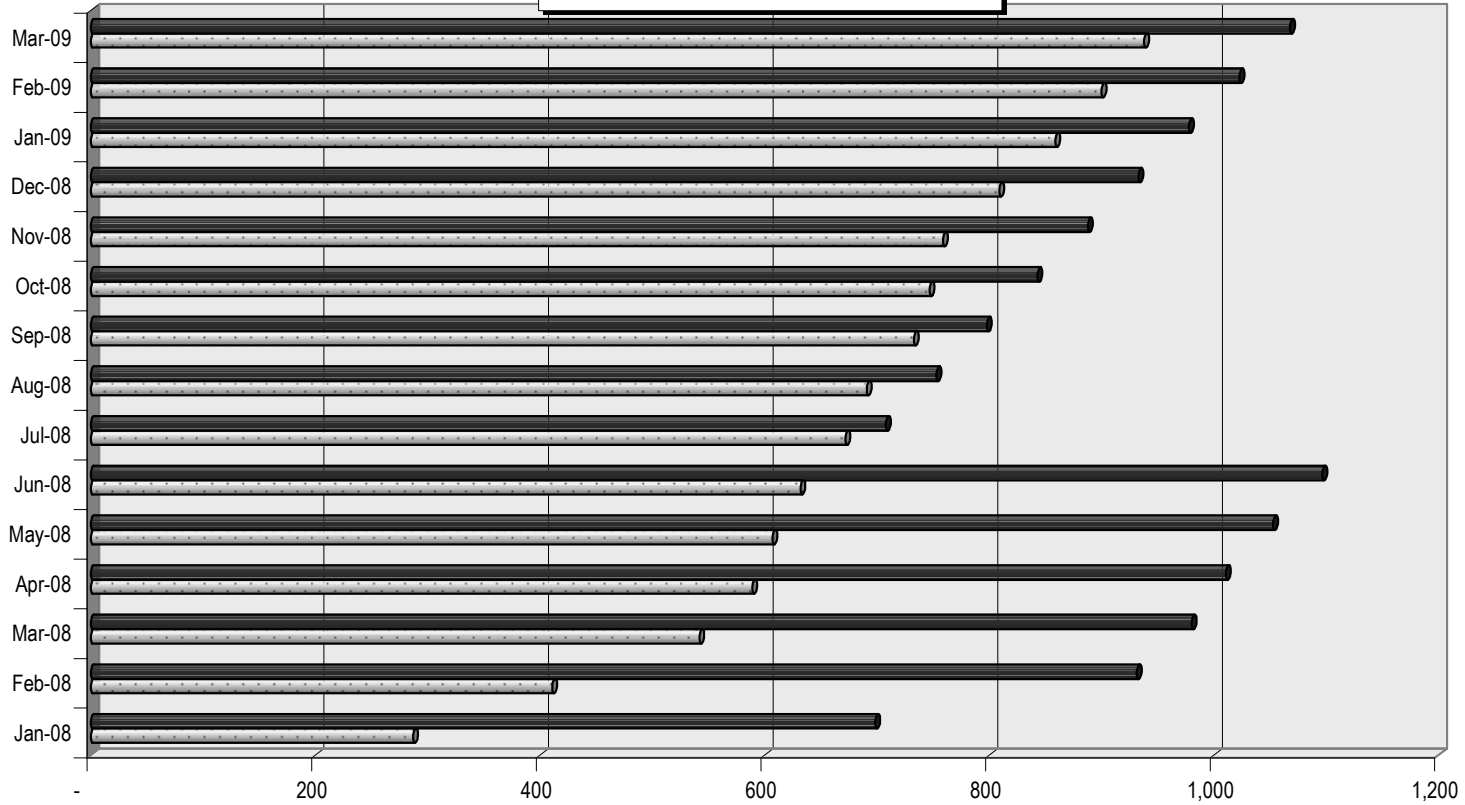
**Catamount Health Assistance Program  
 Enrollment**



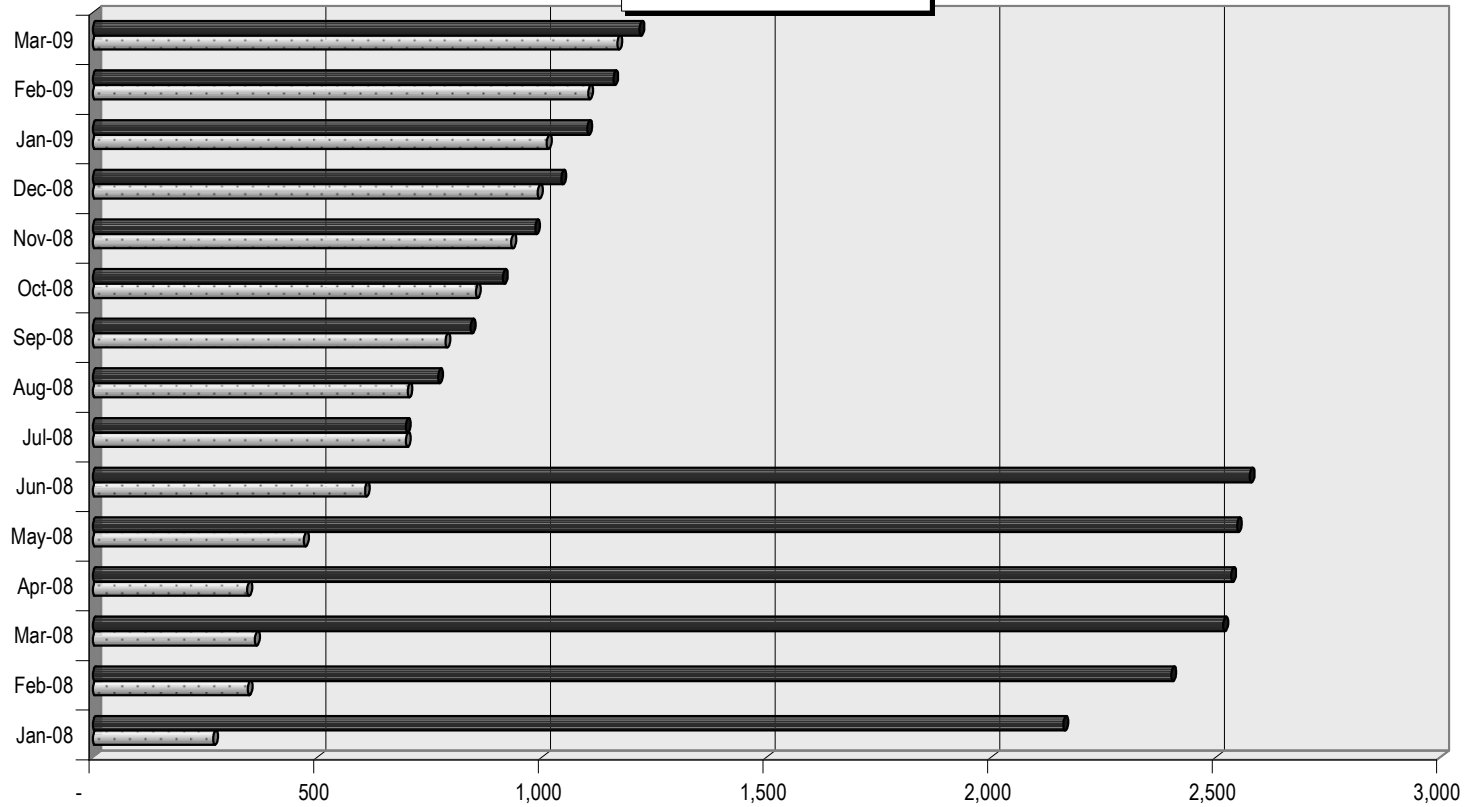
	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
■ Projected	3,375	4,845	5,324	5,655	5,978	6,262	4,608	5,003	5,384	5,684	6,120	6,321	6,592	6,758	6,983
▨ Actual	1,834	2,419	3,033	3,507	3,918	4,265	4,608	5,003	5,384	5,684	6,120	6,239	6,407	6,699	7,046

**Employer Sponsored Insurance Assistance  
 Enrollment**


	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
■ Projected	89	186	258	315	353	406	347	370	401	433	465	499	530	548	564
▨ Actual	127	169	242	273	304	324	336	358	413	447	499	569	504	489	519

**VHAP ~ Employer Sponsored Insurance Assistance  
 Enrollment**


	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
■ Projected	699	931	980	1,011	1,053	1,097	708	753	798	843	888	933	978	1,023	1,068
▨ Actual	287	411	542	589	607	632	672	691	733	747	759	809	859	900	938

**Catamount Health ~ Unsubsidized Enrollment**


	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
■ Projected	2,161	2,401	2,517	2,535	2,547	2,576	697	769	841	913	985	1,043	1,101	1,159	1,217
□ Actual	268	345	361	344	470	606	697	701	785	853	932	991	1,011	1,103	1,168