

H.861 Balance Sheet

Committee of Conference
 2007 2008 FINAL
 2009 2010 5/5/2006
 TOTAL

Enrollment

Catamount

Currently Cov. No Sub.	861	1,756	2,635
New - No Subsidy	525	1,071	1,607
Subsidy (inc. curr cov)	4,479	9,169	14,488
New-ESI	735	1,469	1,469

Medicaid

New (eligible, not enrolled)	2,500	3,280	4,060
From VHAP to ESI	1,590	3,180	3,180
New VHAP elig to ESI	1,404	2,808	2,808

Total Affected	12,094	22,734	30,247
Total Newly Covered	9,195	16,881	22,984

PMPY

Catamount

Program (6.5% Trend)	\$3,854	\$4,104	\$4,371
ESI (inc. Chronic Care cost)	\$1,115	\$1,203	\$1,298

ESI & Medicaid

New (eligible, not enrolled)	\$2,646	\$2,858	\$3,086
VHAP To ESI current (net)	(\$2,082)	(\$2,259)	(\$2,451)
New VHAP elig To ESI (costs)	\$915	\$993	\$1,077

Spending (\$millions)

Catamount

New Catamount Prog Cost	\$17.3	\$37.6	\$63.3	\$118.2
New-ESI (150% -300%)	\$0.8	\$1.8	\$1.9	\$4.5

ESI & Medicaid

ESI admin cost	\$1.0	\$0.5	\$0.5	\$2.5
New (eligible, not enrolled)	\$6.6	\$9.4	\$12.5	\$28.5
VHAP to ESI (net)	(\$3.3)	(\$7.2)	(\$7.8)	(\$18.3)
New VHAP elig to ESI	\$1.3	\$2.8	\$3.0	\$7.1

Other Spending

Public Health Initiatives	\$1.9	\$4.0	\$4.2	\$4.3	\$14.4
Blueprint	\$6.0	\$3.3	\$3.3	\$3.3	\$15.9
Individual Market Investment	\$1.5	\$1.5	\$1.5	\$1.5	\$4.5
Chronic Care Savings (Medicaid)	(\$4.0)	(\$10.0)	(\$12.0)	(\$12.0)	(\$26.0)
Planning Grant	\$0.1				
Medicaid Reimbursement					
Hospitals - incr	\$1.0	\$2.0	\$4.1	\$6.3	\$13.4
Physicians -incr	\$2.5	\$5.0	\$5.0	\$5.0	\$17.5

GROSS SPENDING	\$12.5	\$35.0	\$53.0	\$81.9	\$182.3
Premiums	\$0.0	\$3.4	\$12.0	\$21.6	\$36.9
SPENDING NET OF PREMIUMS	\$12.5	\$31.6	\$41.0	\$60.3	\$145.4

See Over for Revenue and Operating Results

H.861 Balance Sheet

	Committee of Conference		FINAL		5/5/2006
	2007	2008	2009	2010	TOTAL
SPENDING NET OF PREMIUMS	\$12.5	\$31.6	\$41.0	\$60.3	\$145.4
REVENUE					
Federal					
Global Commitment	\$2.6	\$9.8	\$17.6	\$28.5	\$58.5
State Revenue Already in Budget					
Blueprint	\$4.3	\$3.2	\$3.2	\$3.2	\$14.0
Additional State Revenue in H.861					
Cigarette Tax Increase (\$0.60 / \$0.80)	\$12.9	\$12.1	\$14.5	\$14.1	\$53.6
Other Tobacco Products (OTP)	\$1.3	\$1.3	\$1.7	\$1.7	\$6.0
Employer Assessment	\$2.0	\$8.3	\$10.6	\$13.1	\$34.0
Subtotal	\$16.2	\$21.7	\$26.8	\$28.9	\$93.6
Operating Results (rev-exp)	\$10.6	\$3.2	\$6.6	\$0.3	\$20.7

Increases cigarette tax by \$0.60 in FY 2007 and by \$0.20 in 2009

Increases OTP tax in 2009 to preserve relativity with cigarette tax

Employer assessment is based on FTEs.

Employer assessment is on employees not offered insurance and uninsured employees

who are offered. Assumes 20% of employees who decline employer coverage are uninsured.

Assessment is \$365 per FTE in 2007 and grows 6.5% per year

State population (number of employees) grows 0.5% per year

Includes state and local employees

Employer assessment starts April 1, 2007 (payable July 1, 2007)

Assessment exclusion is 8 FTEs in 2007 and 2008, 6 FTEs in 2009, and 4 FTEs in 2010

Private Health Spending - Savings Under Catamount Health Compared to Current Law

