



Department of Vermont Health Access
 SFY 12 Catamount Health Actual Revenue and Expense Tracking
 Wednesday, November 16, 2011

0.4127

	SFY '12 Appropriation			Consensus Estimates for SFY to Date			Actuals thru 10/31/11			% of SFY to-Date
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	
TOTAL PROGRAM EXPENDITURES										
Catamount Health	37,583,124	14,894,418	52,477,542	11,907,473	4,719,382	16,626,856	11,466,734	5,645,798	17,112,532	102.92%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	508,032	358,337	866,369	364,364	167,436	531,800	61.38%
Subtotal Program Spending	39,132,985	15,987,601	55,120,586	12,415,505	5,077,719	17,493,224	11,831,099	5,813,234	17,644,332	100.86%
DVHA Administration	1,296,449	530,244	1,826,693	432,150	176,748	608,898	432,150	176,748	608,898	100.00%
DCF Administration	874,743	357,767	1,232,510	291,581	119,256	410,837	291,581	119,256	410,837	100.00%
Subtotal Administration Spending	2,171,192	888,011	3,059,203	723,731	296,004	1,019,734	723,731	296,004	1,019,734	100.00%
TOTAL GROSS PROGRAM SPENDING	41,304,177	16,875,612	58,179,789	13,139,236	5,373,723	18,512,959	15,439,310	7,533,409	22,972,718	124.09%
TOTAL STATE PROGRAM SPENDING	17,406,765	7,111,866	24,518,631	5,466,642	2,235,763	7,702,405	5,219,283	2,521,282	7,740,565	100.50%
TOTAL OTHER EXPENDITURES										
Immunizations Program	2,500,000	-	2,500,000	833,333	-	833,333	833,333	-	833,333	100.00%
VT Dept. of Labor	-	401,993	401,993	-	133,998	133,998	-	133,998	133,998	100.00%
Marketing and Outreach	500,000	-	500,000	166,667	-	166,667	166,667	-	166,667	100.00%
Blueprint	1,846,713	-	1,846,713	615,571	-	615,571	615,571	-	615,571	100.00%
TOTAL OTHER SPENDING	4,846,713	401,993	5,248,706	1,615,571	133,998	1,749,569	1,615,571	133,998	1,749,569	100.00%
TOTAL STATE OTHER SPENDING	2,042,405	401,993	2,444,398	680,802	133,998	814,799	671,633	133,998	805,631	98.87%
TOTAL ALL STATE SPENDING	19,449,170	7,513,859	26,963,029	6,147,443	2,369,761	8,517,204	5,890,916	2,655,280	8,546,196	100.34%
TOTAL REVENUES										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	1,676,705	1,616,089	3,292,794	1,721,715	1,667,950	3,389,665	102.94%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	116,746	143,337	260,083	1,456,478	1,435,523	2,892,000	1111.95%
Subtotal Premiums	5,474,728	5,374,682	10,849,411	1,793,450	1,759,427	3,552,877	3,178,193	3,103,473	6,281,665	176.81%
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(1,047,833)	(1,027,954)	(2,075,787)	(1,845,883)	(1,802,273)	(3,648,156)	175.75%
TOTAL STATE PREMIUM SHARE	2,307,216	2,265,064	4,572,280	745,618	731,473	1,477,091	1,332,310	1,301,200	2,633,509	178.29%
Cigarette Tax & Floor Stock			10,648,500			3,549,500			4,472,107	125.99%
Employer Assessment			9,800,000			2,450,000			2,892,000	118.04%
Interest			-			-			755	0.00%
Shared Savings by > 300%			1,277,100			348,300			257,671	73.98%
TOTAL OTHER REVENUE			21,725,600			6,347,800			7,364,861	116.02%
TOTAL STATE REVENUE			26,297,880			7,824,891			9,998,370	127.78%
State-Only Balance			(665,149)			(692,313)			1,452,175	
Carryforward			-			-			-	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(665,149)			(692,313)			1,452,175	
General Fund BAA to GC on Behalf of Catamount			2,612,336			870,779			870,779	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			1,947,187			178,465			2,322,953	

Green Mountain Care Enrollment Report OCTOBER 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11	July 11	Aug 11	Sept 11	Oct 11
Adults:																	
VHAP-ESIA	-	35	672	906	873	871	899	899	905	918	890	876	850	818	825	807	823
ESIA	-	21	336	729	768	760	764	783	785	801	801	804	782	782	759	755	751
CHAP	-	320	4,608	10,087	9,891	9,898	9,898	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647
Catamount Health	-	120	697	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992
Total	-	496	6,313	14,213	14,015	14,081	14,059	14,047	14,375	14,729	14,688	15,009	14,452	14,982	15,217	15,064	15,213
Adults:																	
VHAP	23,725	24,849	26,441	35,852	36,019	35,730	36,669	37,093	37,194	37,820	37,383	36,988	37,412	36,569	35,953	36,886	36,465
Other Medicaid	69,764	69,969	70,947	38,663	39,913	39,777	39,414	40,384	40,462	40,799	40,794	40,094	39,962	39,897	39,773	40,530	38,935
Children:																	
Dr Dynasaur	19,738	19,733	19,960	19,891	20,051	20,141	21,120	21,113	21,080	21,064	21,171	20,821	20,027	20,077	20,029	22,069	20,284
SCHIP	3,097	3,428	3,396	3,508	3,613	3,587	3,539	3,499	3,657	3,605	3,622	3,612	3,721	3,789	3,790	3,843	3,924
Other Medicaid*	Included	Included	Included	39,142	39,349	38,942	38,265	38,355	38,460	38,675	38,523	37,666	38,103	37,948	37,841	38,394	37,556
Total	116,324	117,979	120,744	137,056	138,945	138,177	139,007	140,444	140,853	141,963	141,493	139,181	139,225	138,280	137,386	141,722	137,164
TOTAL ALL	116,324	118,355	127,057	151,269	152,960	152,258	153,066	154,491	155,228	156,692	156,181	154,190	153,677	153,262	152,603	156,786	152,377

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
OCTOBER 2011 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	24	4	533	561
50-75%	29	1	95	125
75-100%	80	-	122	202
100-150%	403	15	326	744
150-185%	278	212	3767	4,257
185-200%	4	250	2613	2,867
200-225%	3	119	1459	1,581
225-250%	2	103	1030	1,135
250-275%	-	41	540	581
275-300%	-	6	162	168
Total	823	751	10,647	12,221

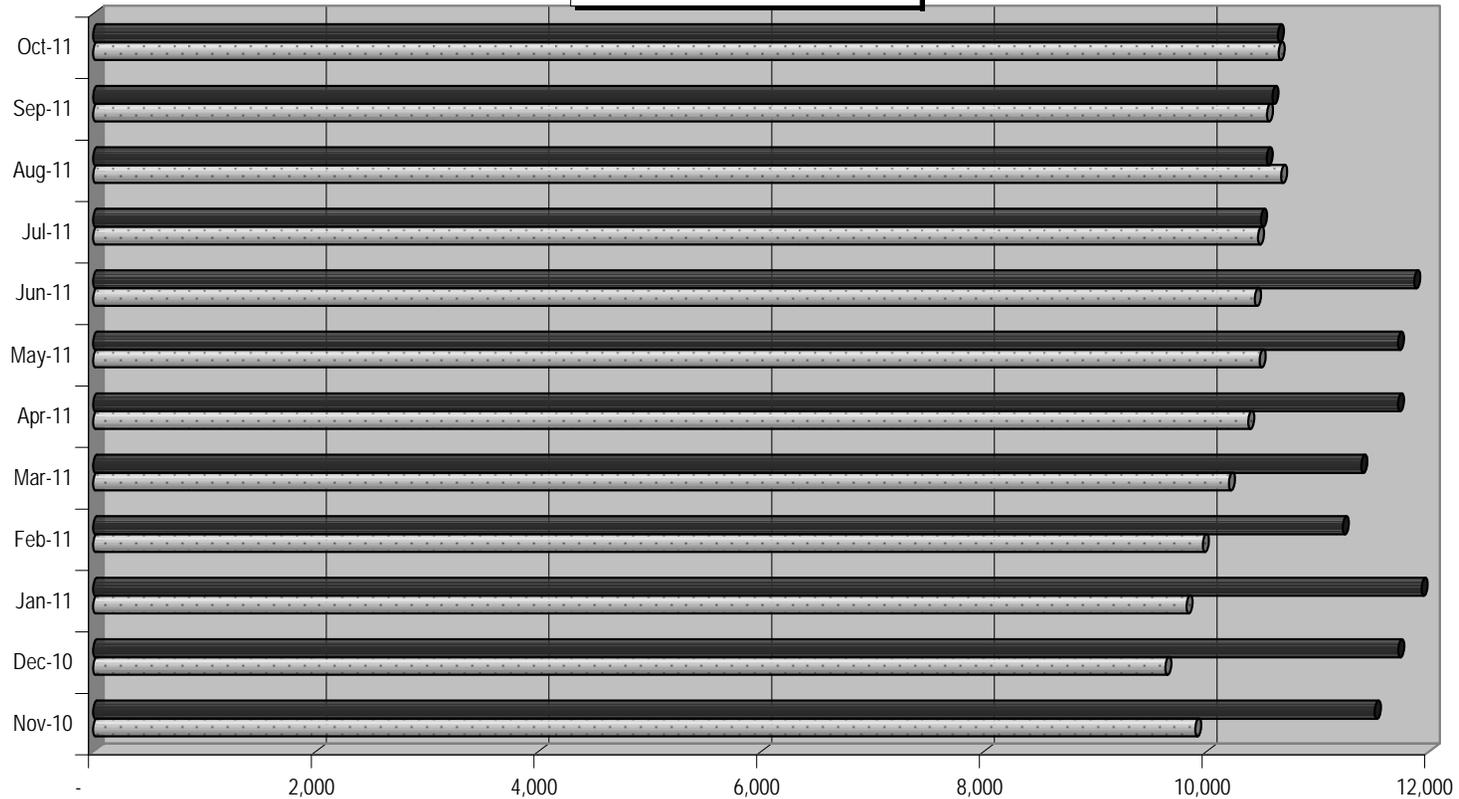
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	29	56	1,892	1,977
25-35	269	190	2,045	2,504
36-45	293	234	1,631	2,158
46-55	193	192	2,380	2,765
56-64	38	78	2,698	2,814
65+	1	1	1	3
Total	823	751	10,647	12,221

Green Mountain Care Enrollment Report (continued)
OCTOBER 2011 Demographics

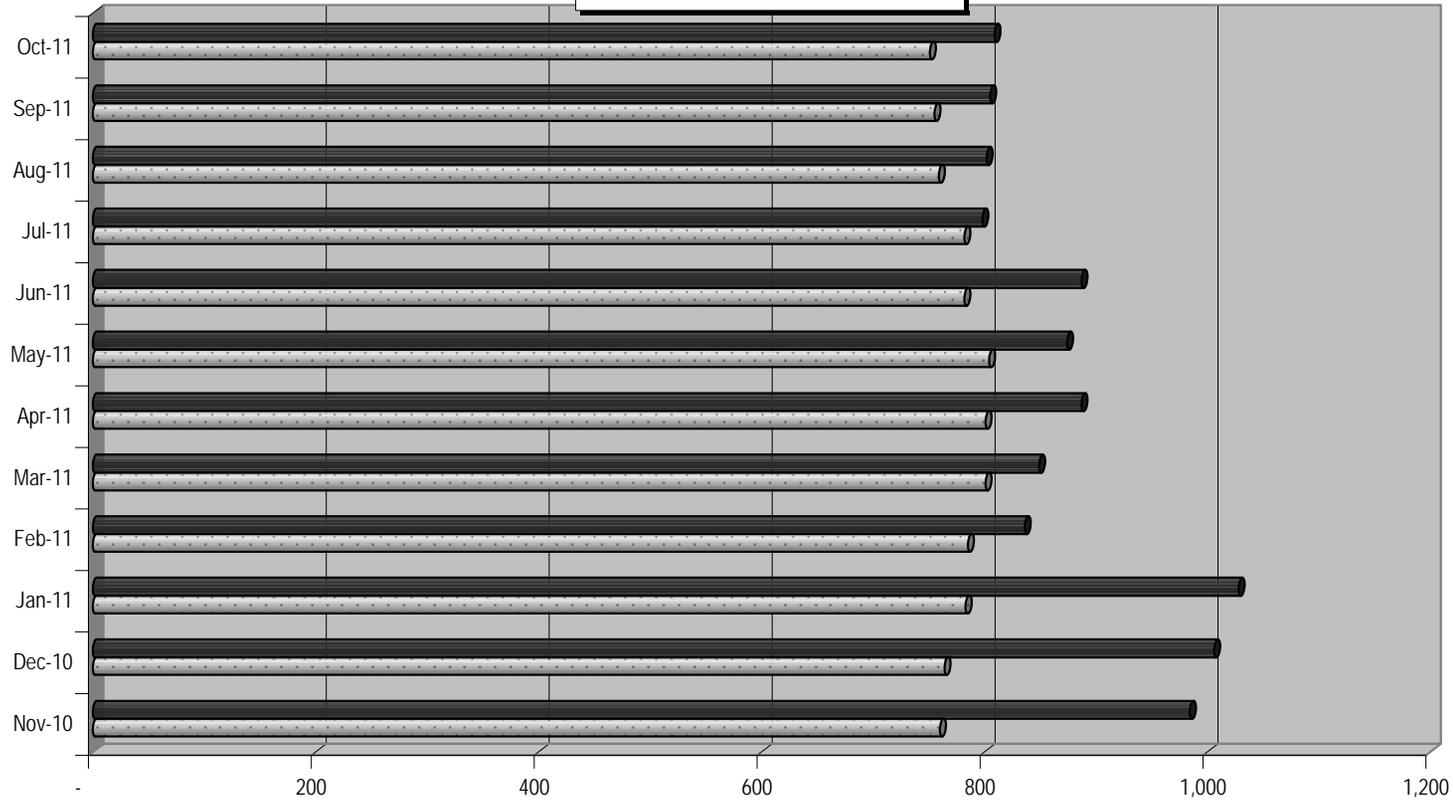
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	289	267	4641	
Female	534	484	6006	
Total	823	751	10,647	12,221

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	48	33	632	713
Bennington	80	75	647	802
Caledonia	25	19	673	717
Chittenden	195	174	1982	2,351
Essex	9	3	145	157
Franklin	78	50	690	818
Grand Isle	13	7	112	132
Lamoille	46	68	526	640
Orange	43	36	540	619
Orleans	37	44	625	706
Other	-	-	3	3
Rutland	92	72	1121	1,285
Washington	61	71	1007	1,139
Windham	40	39	896	975
Windsor	56	60	1048	1,164
Total	823	751	10,647	12,221

Catamount Health Assistance Program
 Enrollment

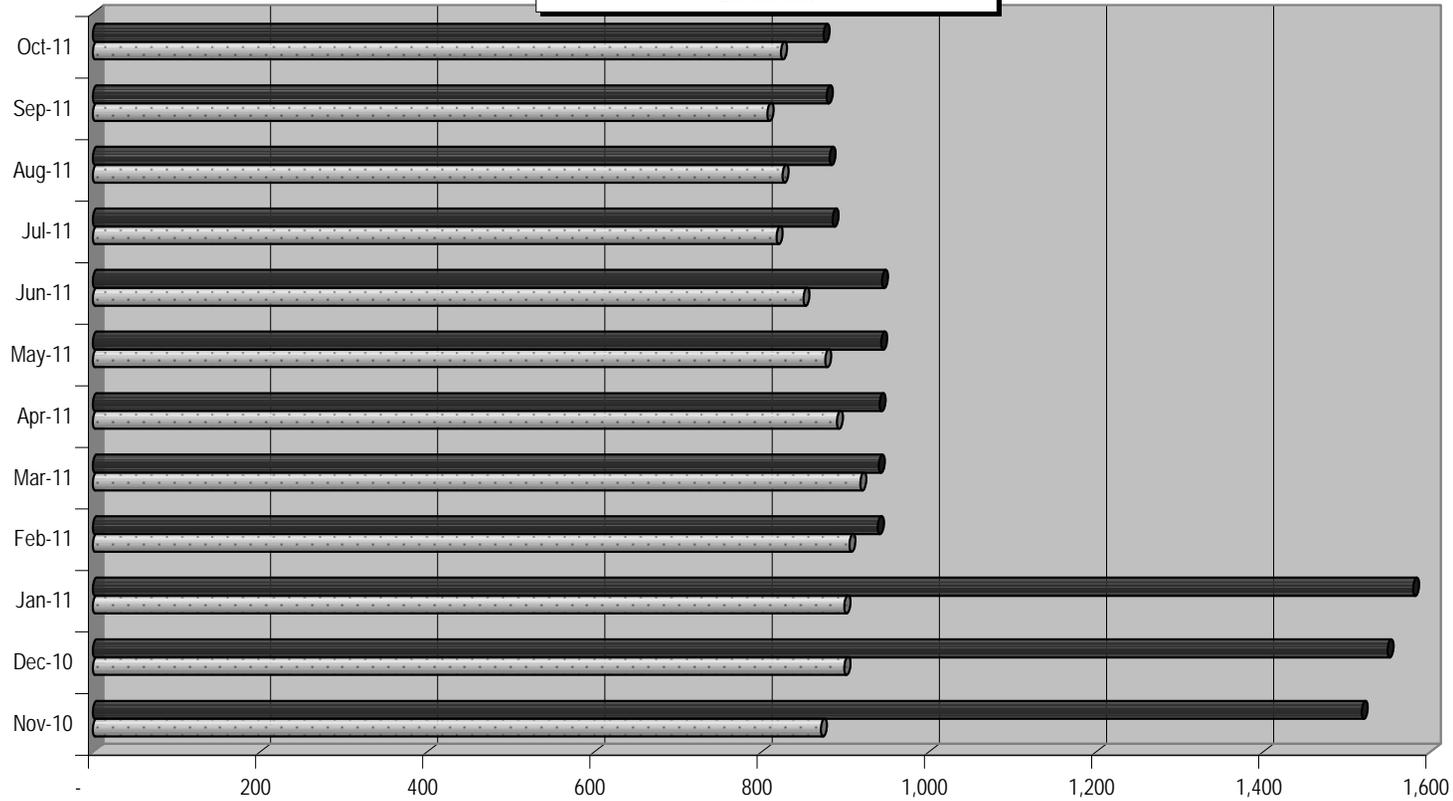


	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
■ Projected	11,510	11,722	11,932	11,224	11,389	11,720	11,720	11,866	10,490	10,541	10,591	10,640
□ Actual	9,898	9,630	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647

Employer Sponsored Insurance Assistance Enrollment


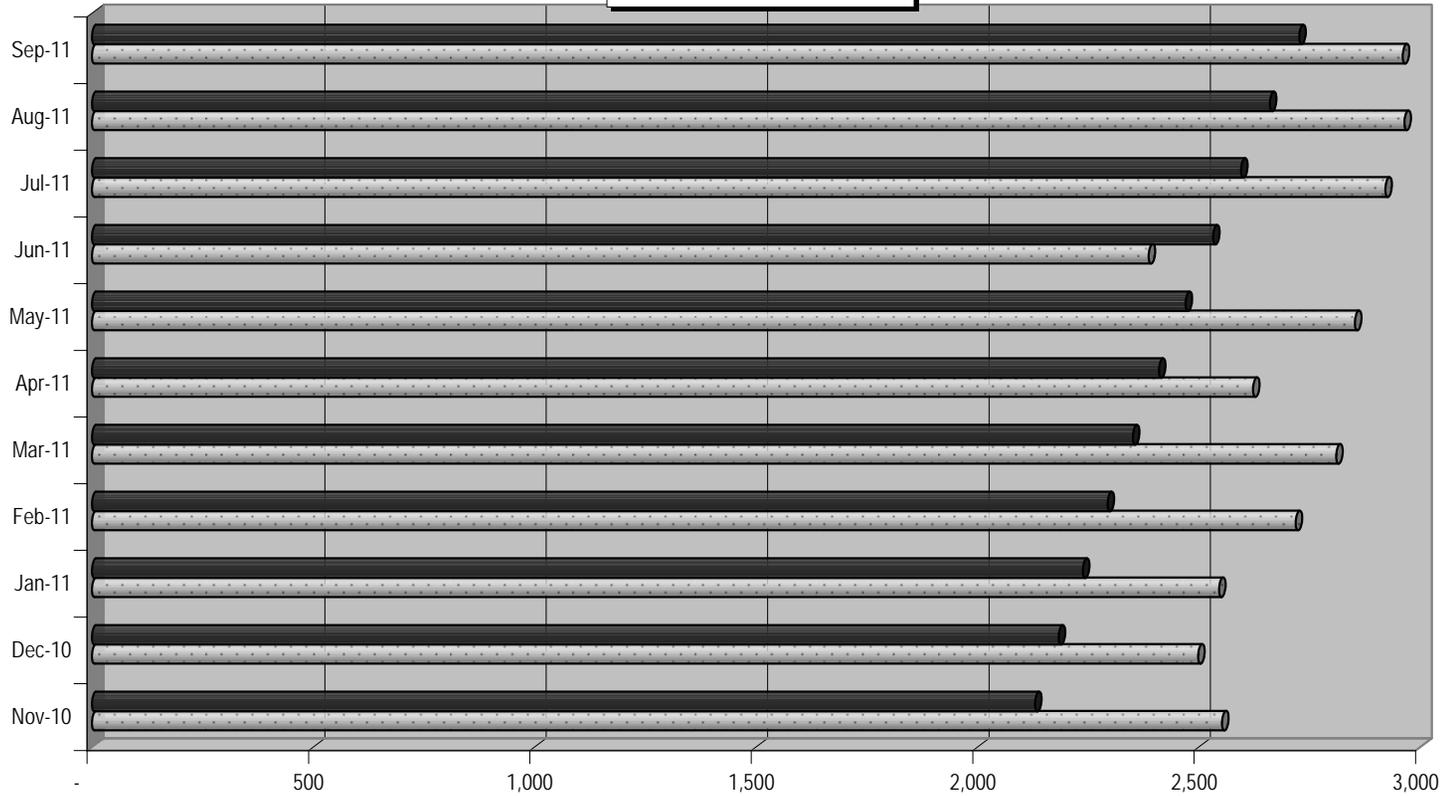
	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
■ Projected	984	1,006	1,028	836	849	887	874	887	798	802	805	809
□ Actual	760	764	783	785	801	801	804	782	782	759	755	751

VHAP - Employer Sponsored Insurance Assistance
 Enrollment



	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
■ Projected	1,518	1,549	1,579	939	940	941	943	944	885	881	878	874
□ Actual	871	899	899	905	918	890	876	850	818	825	807	823

Catamount Health - Unsubsidized Enrollment



	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
■ Projected	2,130	2,183	2,238	2,293	2,351	2,410	2,470	2,532	2,595	2,660	2,726	2,794
▨ Actual	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992