



Department of Vermont Health Access
 SFY 12 Catamount Health Actual Revenue and Expense Tracking
 Monday, December 19, 2011

0.4127

	SFY '12 Appropriation			Consensus Estimates for SFY to Date			Actuals thru 11/30/11			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	37,583,124	14,894,418	52,477,542	14,915,712	5,911,664	20,827,376	14,267,735	7,064,177	21,331,913	102.42%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	636,542	448,980	1,085,522	458,940	209,313	668,253	61.56%
Subtotal Program Spending	39,132,985	15,987,601	55,120,586	15,552,253	6,360,644	21,912,897	14,726,675	7,273,491	22,000,166	100.40%
DVHA Administration	1,296,449	530,244	1,826,693	540,187	220,935	761,122	540,187	220,935	761,122	100.00%
DCF Administration	874,743	357,767	1,232,510	364,476	149,070	513,546	364,476	149,070	513,546	100.00%
Subtotal Administration Spending	2,171,192	888,011	3,059,203	904,663	370,005	1,274,668	904,663	370,005	1,274,668	100.00%
TOTAL GROSS PROGRAM SPENDING	41,304,177	16,875,612	58,179,789	16,456,917	6,730,649	18,512,959	18,515,819	9,067,667	27,583,485	149.00%
TOTAL STATE PROGRAM SPENDING	17,406,765	7,111,866	24,518,631	6,873,495	2,811,164	9,684,659	6,524,338	3,172,114	9,696,452	100.12%
TOTAL OTHER EXPENDITURES										
Immunizations Program	2,500,000	-	2,500,000	1,041,667	-	1,041,667	1,041,667	-	1,041,667	100.00%
VT Dept. of Labor	-	401,993	401,993	-	167,497	167,497	-	167,497	167,497	100.00%
Marketing and Outreach	500,000	-	500,000	208,333	-	208,333	208,333	-	208,333	100.00%
Blueprint	1,846,713	-	1,846,713	769,464	-	769,464	769,464	-	769,464	100.00%
TOTAL OTHER SPENDING	4,846,713	401,993	5,248,706	2,019,464	167,497	2,186,961	2,019,464	167,497	2,186,961	100.00%
TOTAL STATE OTHER SPENDING	2,042,405	401,993	2,444,398	851,002	167,497	1,018,499	842,965	167,497	1,010,462	99.21%
TOTAL ALL STATE SPENDING	19,449,170	7,513,859	26,963,029	7,724,497	2,978,661	10,703,158	7,367,302	3,339,611	10,706,914	100.04%
TOTAL REVENUES										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	2,100,760	2,024,814	4,125,573	2,209,744	2,149,916	4,359,660	105.67%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	146,277	179,596	325,872	139,498	112,030	251,528	77.19%
Subtotal Premiums	5,474,728	5,374,682	10,849,411	2,247,037	2,204,409	4,451,446	2,349,242	2,261,946	4,611,188	103.59%
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(1,309,007)	(1,284,175)	(2,593,182)	(774,238)	(737,869)	(1,512,108)	58.31%
TOTAL STATE PREMIUM SHARE	2,307,216	2,265,064	4,572,280	938,029	920,234	1,858,263	1,575,004	1,524,077	3,099,080	166.77%
Cigarette Tax & Floor Stock			10,648,500			4,436,875			5,374,206	121.13%
Employer Assessment			9,800,000			4,900,000			4,952,000	101.06%
Interest			-			-			1,224	0.00%
Shared Savings by > 300%			1,277,100			464,400			386,601	83.25%
TOTAL OTHER REVENUE			21,725,600			9,801,275			10,327,430	105.37%
TOTAL STATE REVENUE			26,297,880			11,659,538			13,426,510	115.15%
State-Only Balance			(665,149)			956,380			2,719,597	
Carryforward			-			-			-	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(665,149)			956,380			2,719,597	
General Fund BAA to GC on Behalf of Catamount			2,612,336			1,088,473			1,088,473	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			1,947,187			2,044,853			3,808,070	

Green Mountain Care Enrollment Report
 NOVEMBER 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11	July 11	Aug 11	Sept 11	Oct 11	Nov 11
Adults:																
VHAP-ESIA	-	35	672	871	899	899	905	918	890	876	850	818	825	807	823	823
ESIA	-	21	336	760	764	783	785	801	801	804	782	782	759	755	751	720
CHAP	-	320	4,608	9,898	9,898	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647	10,742
Catamount Health	-	120	697	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992	3,061
Total	-	496	6,313	14,081	14,059	14,047	14,375	14,729	14,688	15,009	14,452	14,982	15,217	15,064	15,213	15,346
Adults:																
VHAP	23,725	24,849	26,441	35,730	36,669	37,093	37,194	37,820	37,383	36,988	37,412	36,569	35,953	36,886	36,465	36,021
Other Medicaid	69,764	69,969	70,947	39,777	39,414	40,384	40,462	40,799	40,794	40,094	39,962	39,897	39,773	40,530	38,935	40,308
Children:																
Dr Dynasaur	19,738	19,733	19,960	20,141	21,120	21,113	21,080	21,064	21,171	20,821	20,027	20,077	20,029	22,069	20,284	20,255
SCHIP	3,097	3,428	3,396	3,587	3,539	3,499	3,657	3,605	3,622	3,612	3,721	3,789	3,790	3,843	3,924	3,960
Other Medicaid*	Included	Included	Included	38,942	38,265	38,355	38,460	38,675	38,523	37,666	38,103	37,948	37,841	38,394	37,556	37,971
Total	116,324	117,979	120,744	138,177	139,007	140,444	140,853	141,963	141,493	139,181	139,225	138,280	137,386	141,722	137,164	138,515
TOTAL ALL	116,324	118,355	127,057	152,258	153,066	154,491	155,228	156,692	156,181	154,190	153,677	153,262	152,603	156,786	152,377	153,861

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

November 2011 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	24	4	539	567
50-75%	29	1	98	128
75-100%	80	-	115	195
100-150%	403	13	328	744
150-185%	278	224	3770	4,272
185-200%	4	231	2661	2,896
200-225%	3	111	1487	1,601
225-250%	2	92	1042	1,136
250-275%	-	36	544	580
275-300%	-	8	158	166
Total	823	720	10,742	12,285

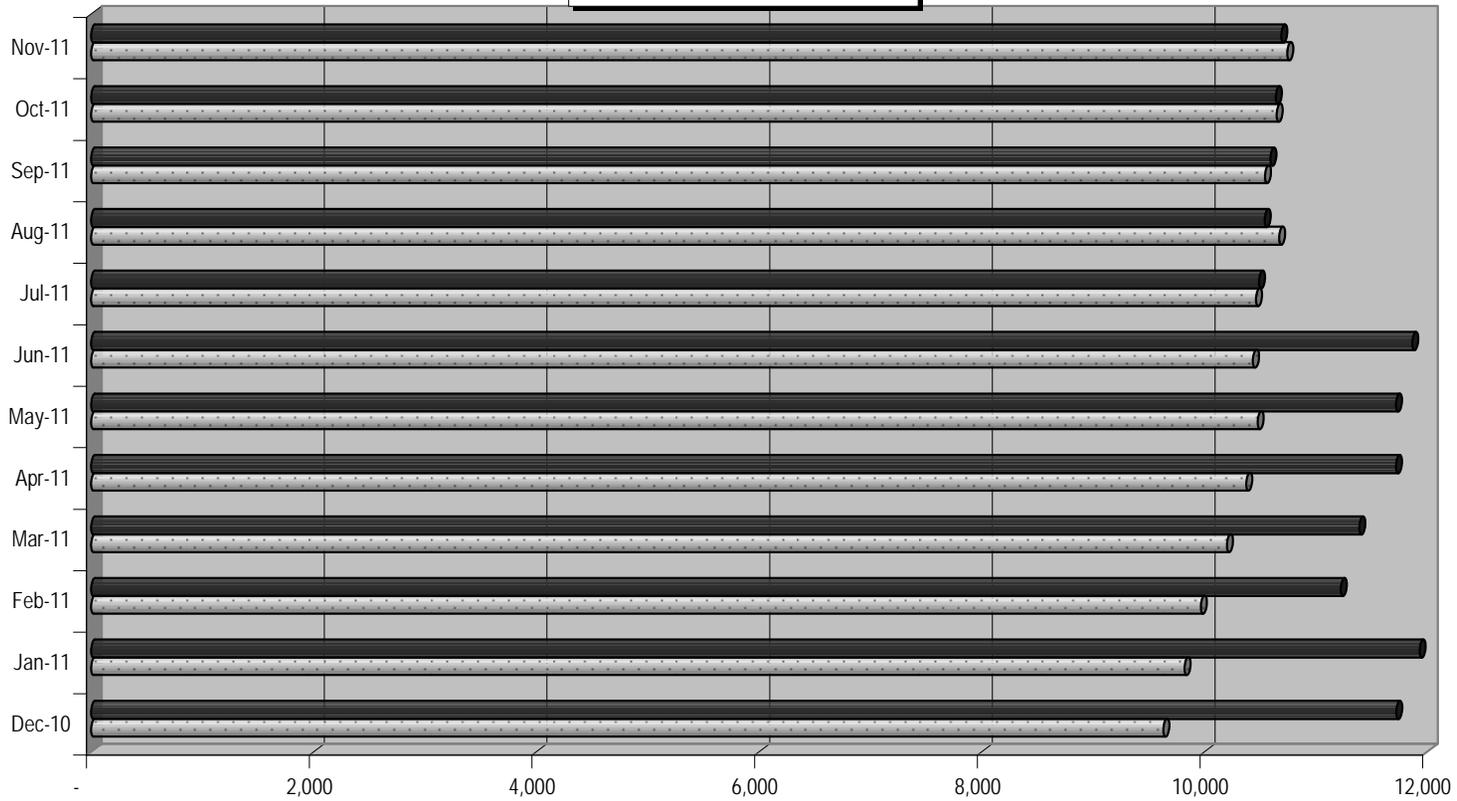
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	29	53	1,903	1,985
25-35	269	178	2,071	2,518
36-45	293	223	1,658	2,174
46-55	193	193	2,381	2,767
56-64	38	72	2,724	2,834
65+	1	1	5	7
Total	823	720	10,742	12,285

Green Mountain Care Enrollment Report (continued)
November 2011 Demographics

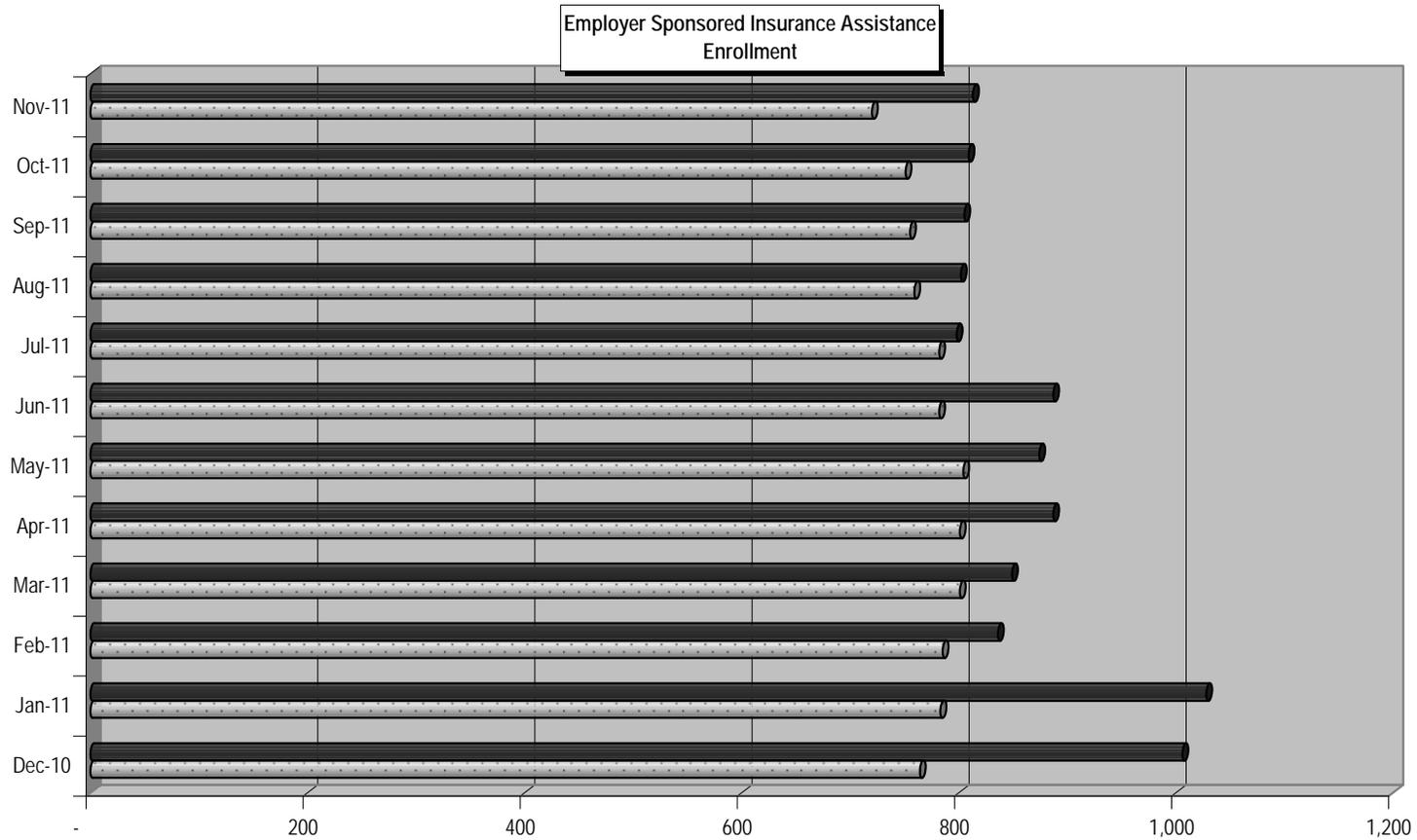
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	289	256	4664	
Female	534	464	6078	
Total	823	720	10,742	12,285

County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	48	33	635	716
Bennington	80	75	676	831
Caledonia	25	16	686	727
Chittenden	195	171	2019	2,385
Essex	9	3	149	161
Franklin	78	47	707	832
Grand Isle	13	6	114	133
Lamoille	46	65	524	635
Orange	43	38	539	620
Orleans	37	47	620	704
Other	-	-	1	1
Rutland	92	68	1137	1,297
Washington	61	60	1009	1,130
Windham	40	39	883	962
Windsor	56	52	1043	1,151
Total	823	720	10,742	12,285

Catamount Health Assistance Program
 Enrollment

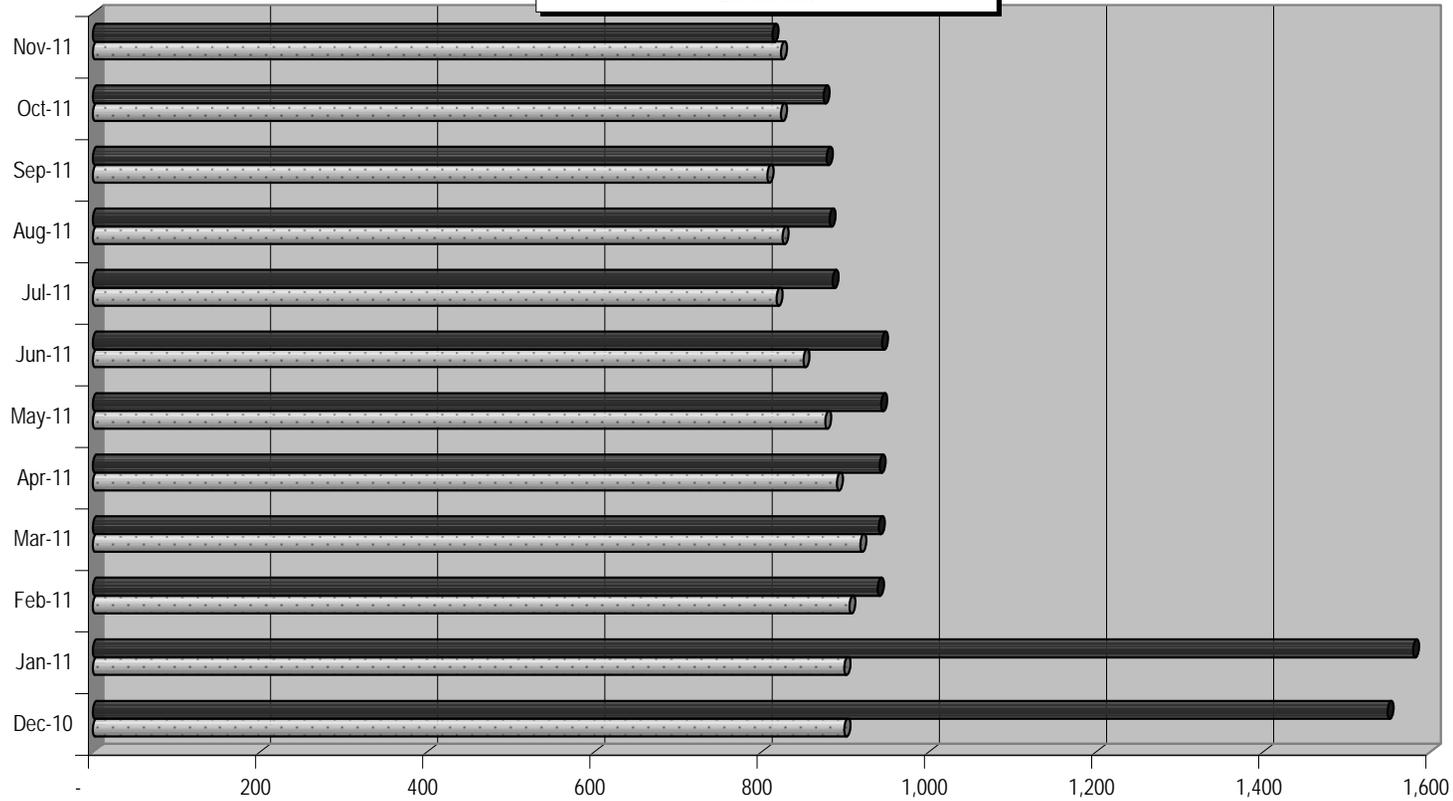


	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
■ Projected	11,722	11,932	11,224	11,389	11,720	11,720	11,866	10,490	10,541	10,591	10,640	10,688
▨ Actual	9,630	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647	10,742



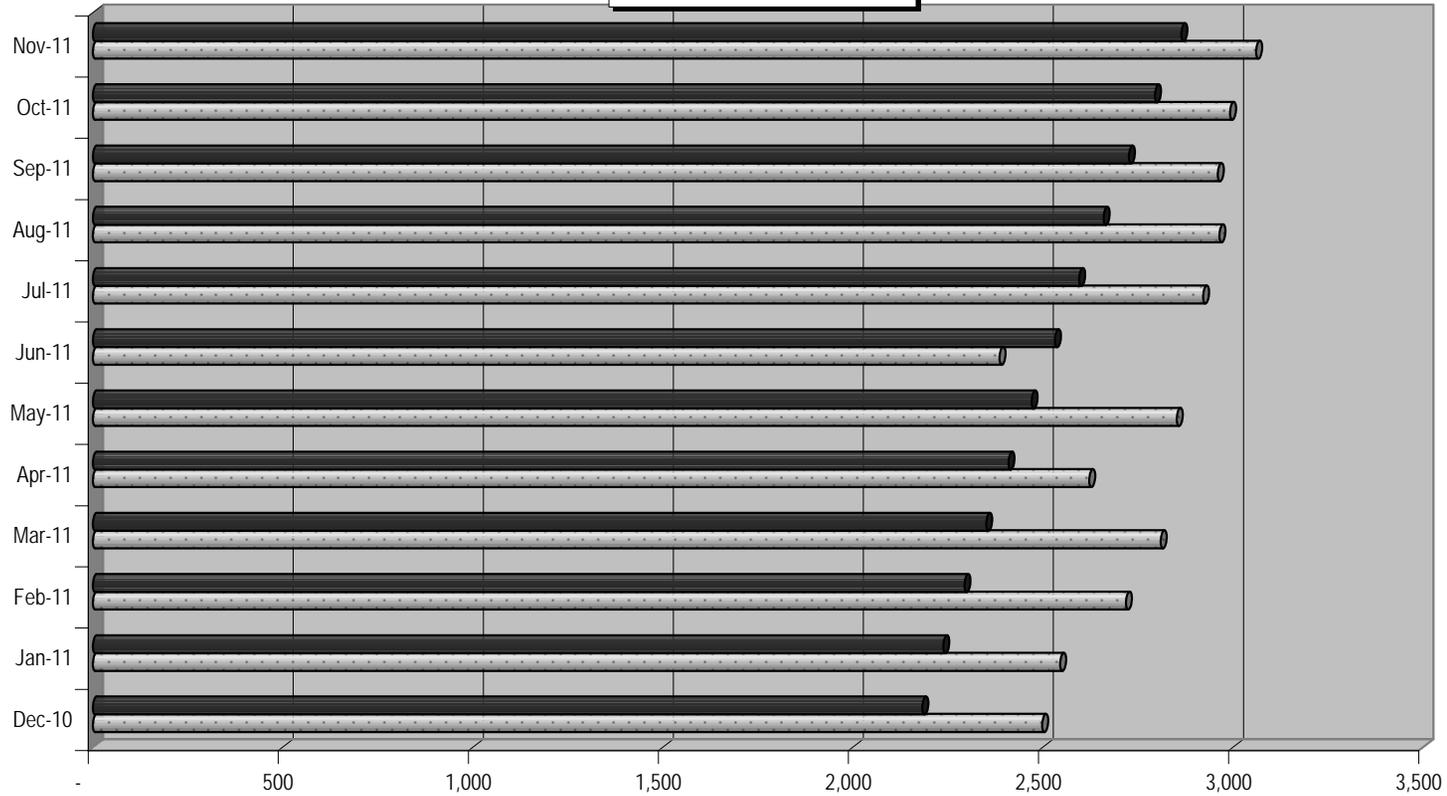
	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
■ Projected	1,006	1,028	836	849	887	874	887	798	802	805	809	813
▨ Actual	764	783	785	801	801	804	782	782	759	755	751	720

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
■ Projected	1,549	1,579	939	940	941	943	944	885	881	878	874	813
□ Actual	899	899	905	918	890	876	850	818	825	807	823	823

Catamount Health - Unsubsidized Enrollment



	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11
■ Projected	2,183	2,238	2,293	2,351	2,410	2,470	2,532	2,595	2,660	2,726	2,794	2,864
▨ Actual	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992	3,061