



**Department of Vermont Health Access**  
 SFY 12 Catamount Health Actual Revenue and Expense Tracking  
 Wednesday, August 17, 2011

	SFY '12 Appropriation			Consensus Estimates for SFY to Date			Actuals thru 7/31/11			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
<b>TOTAL PROGRAM EXPENDITURES</b>										
Catamount Health	37,583,124	14,894,418	52,477,542	3,055,763	1,211,017	4,266,780	2,983,074	1,428,067	4,411,141	103.38%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	126,139	88,971	215,110	93,542	43,556	137,098	63.73%
<b>Subtotal Program Spending</b>	<b>39,132,985</b>	<b>15,987,601</b>	<b>55,120,586</b>	<b>3,181,901</b>	<b>1,299,988</b>	<b>4,481,889</b>	<b>3,076,616</b>	<b>1,471,623</b>	<b>4,548,240</b>	<b>101.48%</b>
DVHA Administration	1,296,865	529,828	1,826,693	108,072	44,152	152,224	108,072	44,152	152,224	100.00%
DCF Administration	875,023	357,487	1,232,510	72,919	29,791	102,709	72,919	29,791	102,709	100.00%
<b>Subtotal Administration Spending</b>	<b>2,171,888</b>	<b>887,315</b>	<b>3,059,203</b>	<b>180,991</b>	<b>73,943</b>	<b>254,934</b>	<b>180,991</b>	<b>73,943</b>	<b>254,934</b>	<b>100.00%</b>
<b>TOTAL GROSS PROGRAM SPENDING</b>	<b>41,304,873</b>	<b>16,874,916</b>	<b>58,179,789</b>	<b>3,362,892</b>	<b>1,373,931</b>	<b>4,736,823</b>	<b>3,257,607</b>	<b>1,545,566</b>	<b>4,803,173</b>	<b>101.40%</b>
<b>TOTAL STATE PROGRAM SPENDING</b>	<b>17,407,059</b>	<b>7,111,573</b>	<b>24,518,631</b>	<b>1,390,077</b>	<b>567,925</b>	<b>24,518,631</b>	<b>1,345,066</b>	<b>637,855</b>	<b>1,982,921</b>	<b>8.09%</b>
<b>TOTAL OTHER EXPENDITURES</b>										
Immunizations Program	2,500,000	-	2,500,000	208,333	-	208,333	208,333	-	208,333	100.00%
VT Dept. of Labor	-	401,993	401,993	-	33,499	33,499	-	33,499	33,499	100.00%
Marketing and Outreach	500,000	-	500,000	41,667	-	41,667	41,667	-	41,667	100.00%
Blueprint	1,846,713	-	1,846,713	153,893	-	153,893	153,893	-	153,893	100.00%
<b>TOTAL OTHER SPENDING</b>	<b>4,846,713</b>	<b>401,993</b>	<b>5,248,706</b>	<b>403,893</b>	<b>33,499</b>	<b>437,392</b>	<b>403,893</b>	<b>33,499</b>	<b>437,392</b>	<b>100.00%</b>
<b>TOTAL STATE OTHER SPENDING</b>	<b>2,042,405</b>	<b>401,993</b>	<b>2,444,398</b>	<b>170,200</b>	<b>33,499</b>	<b>203,700</b>	<b>166,767</b>	<b>33,499</b>	<b>200,267</b>	<b>98.31%</b>
<b>TOTAL ALL STATE SPENDING</b>	<b>19,449,463</b>	<b>7,513,566</b>	<b>26,963,029</b>	<b>1,560,277</b>	<b>601,424</b>	<b>2,161,701</b>	<b>1,511,833</b>	<b>671,355</b>	<b>2,183,188</b>	<b>100.99%</b>
<b>TOTAL REVENUES</b>										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	416,175	401,129	817,304	463,690	427,390	891,080	109.03%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	28,987	35,589	64,576	27,962	23,823	51,785	80.19%
<b>Subtotal Premiums</b>	<b>5,474,728</b>	<b>5,374,682</b>	<b>10,849,411</b>	<b>445,161</b>	<b>436,718</b>	<b>881,879</b>	<b>491,652</b>	<b>451,213</b>	<b>942,865</b>	<b>106.92%</b>
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(261,354)	(256,397)	(517,751)	(288,649)	(264,997)	(553,646)	106.93%
<b>TOTAL STATE PREMIUM SHARE</b>	<b>2,307,216</b>	<b>2,265,064</b>	<b>4,572,280</b>	<b>183,807</b>	<b>180,321</b>	<b>364,128</b>	<b>203,003</b>	<b>186,216</b>	<b>389,219</b>	<b>106.89%</b>
Cigarette Tax & Floor Stock			10,048,500			837,375			1,563,037	186.66%
Employer Assessment			9,800,000			-			365,000	
Interest			-			-			-	0.00%
Shared Savings by > 300%			1,277,100			-			-	
<b>TOTAL OTHER REVENUE</b>			<b>21,125,600</b>			<b>837,375</b>			<b>1,928,037</b>	<b>230.25%</b>
<b>TOTAL STATE REVENUE</b>			<b>25,697,880</b>			<b>1,201,503</b>			<b>2,317,256</b>	<b>192.86%</b>
State-Only Balance			(1,265,149)			(960,198)			134,068	
Carryforward			-			-			-	
<b>CATAMOUNT FUND (DEFICIT)/SURPLUS</b>			<b>(1,265,149)</b>			<b>(960,198)</b>			<b>134,068</b>	
General Fund BAA to GC on Behalf of Catamount			2,612,336			217,695			217,695	100.00%
<b>ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS</b>			<b>1,347,187</b>			<b>(742,503)</b>			<b>351,763</b>	

### Green Mountain Care Enrollment Report July 2011

#### TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	June 10	July 10	Aug 10	Sept 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11	July 11
<b>Adults:</b>																	
VHAP-ESIA	-	35	672	926	926	921	906	873	871	899	899	905	918	890	876	850	818
ESIA	-	21	336	729	702	731	729	768	760	764	783	785	801	801	804	782	782
CHAP	-	320	4,608	9,943	9,823	9,839	10,087	9,891	9,898	9,898	9,820	9,967	10,200	10,375	10,477	10,434	10,461
Catamount Health	-	120	697	2,349	2,463	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921
<b>Total</b>	-	<b>496</b>	<b>6,313</b>	<b>13,947</b>	<b>13,914</b>	<b>13,965</b>	<b>14,213</b>	<b>14,015</b>	<b>14,081</b>	<b>14,059</b>	<b>14,047</b>	<b>14,375</b>	<b>14,729</b>	<b>14,688</b>	<b>15,009</b>	<b>14,452</b>	<b>14,982</b>
<b>Adults:</b>																	
VHAP	23,725	24,849	26,441	34,570	35,329	35,408	35,852	36,019	35,730	36,669	37,093	37,194	37,820	37,383	36,988	37,412	36,569
Other Medicaid	69,764	69,969	70,947	39,368	39,481	39,590	38,663	39,913	39,777	39,414	40,384	40,462	40,799	40,794	40,094	39,962	39,897
<b>Children:</b>																	
Dr Dynasaur	19,738	19,733	19,960	19,882	19,898	19,608	19,891	20,051	20,141	21,120	21,113	21,080	21,064	21,171	20,821	20,027	20,077
SCHIP	3,097	3,428	3,396	3,478	3,478	3,500	3,508	3,613	3,587	3,539	3,499	3,657	3,605	3,622	3,612	3,721	3,789
Other Medicaid*	Included	Included	Included	39,157	39,846	38,015	39,142	39,349	38,942	38,265	38,355	38,460	38,675	38,523	37,666	38,103	37,948
<b>Total</b>	<b>116,324</b>	<b>117,979</b>	<b>120,744</b>	<b>136,455</b>	<b>138,032</b>	<b>136,121</b>	<b>137,056</b>	<b>138,945</b>	<b>138,177</b>	<b>139,007</b>	<b>140,444</b>	<b>140,853</b>	<b>141,963</b>	<b>141,493</b>	<b>139,181</b>	<b>139,225</b>	<b>138,280</b>
<b>TOTAL ALL</b>	<b>116,324</b>	<b>118,355</b>	<b>127,057</b>	<b>150,402</b>	<b>151,946</b>	<b>150,086</b>	<b>151,269</b>	<b>152,960</b>	<b>152,258</b>	<b>153,066</b>	<b>154,491</b>	<b>155,228</b>	<b>156,692</b>	<b>156,181</b>	<b>154,190</b>	<b>153,677</b>	<b>153,262</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.

Green Mountain Care Enrollment Report

July 2011 Demographics

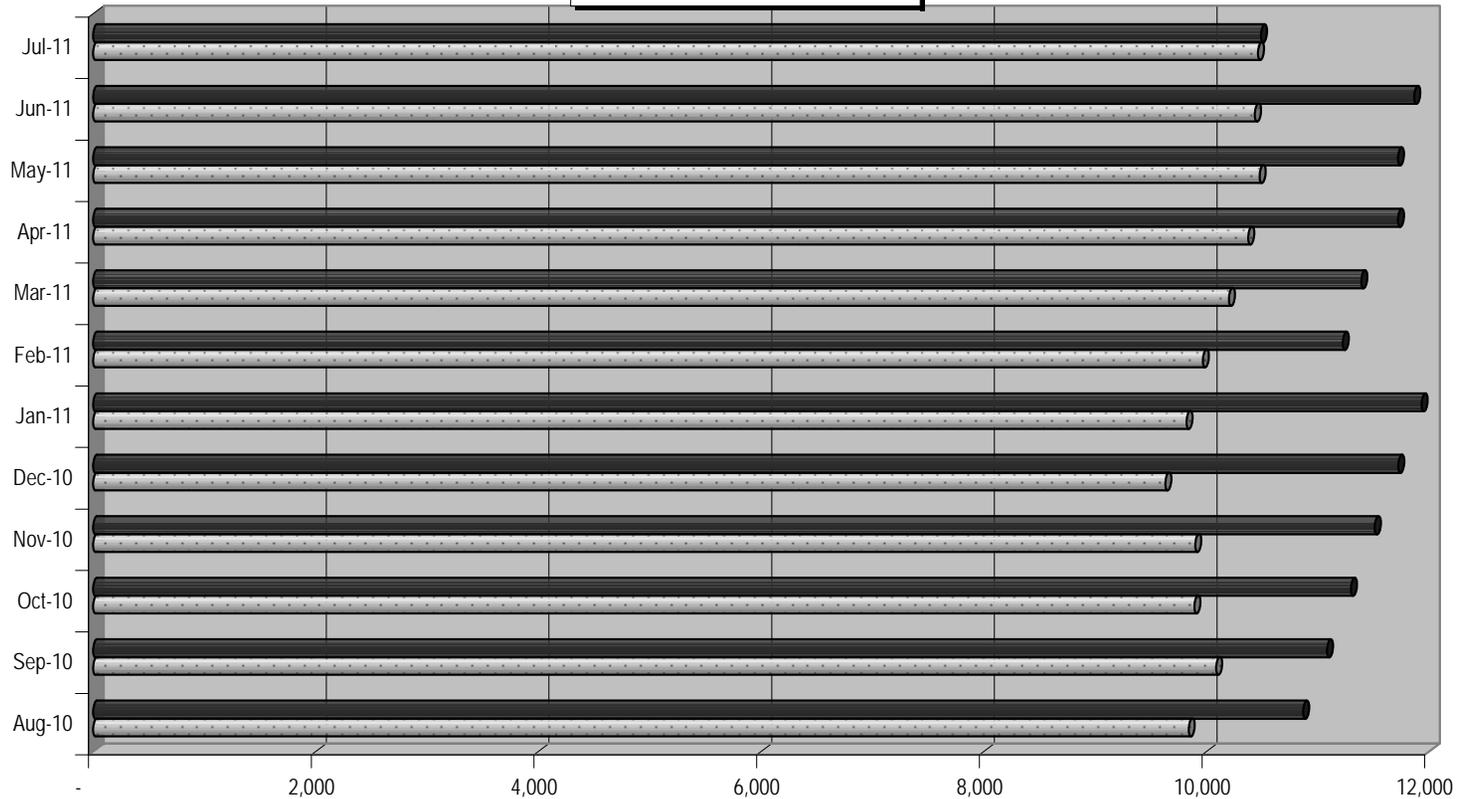
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	30	2	492	524
50-75%	42	1	96	139
75-100%	77	2	105	184
100-150%	409	6	320	735
150-185%	249	214	3797	4,260
185-200%	6	266	2565	2,837
200-225%		139	1365	1,504
225-250%	5	89	1026	1,120
250-275%	0	49	520	569
275-300%	-	14	175	189
<b>Total</b>	<b>818</b>	<b>782</b>	<b>10,461</b>	<b>12,061</b>

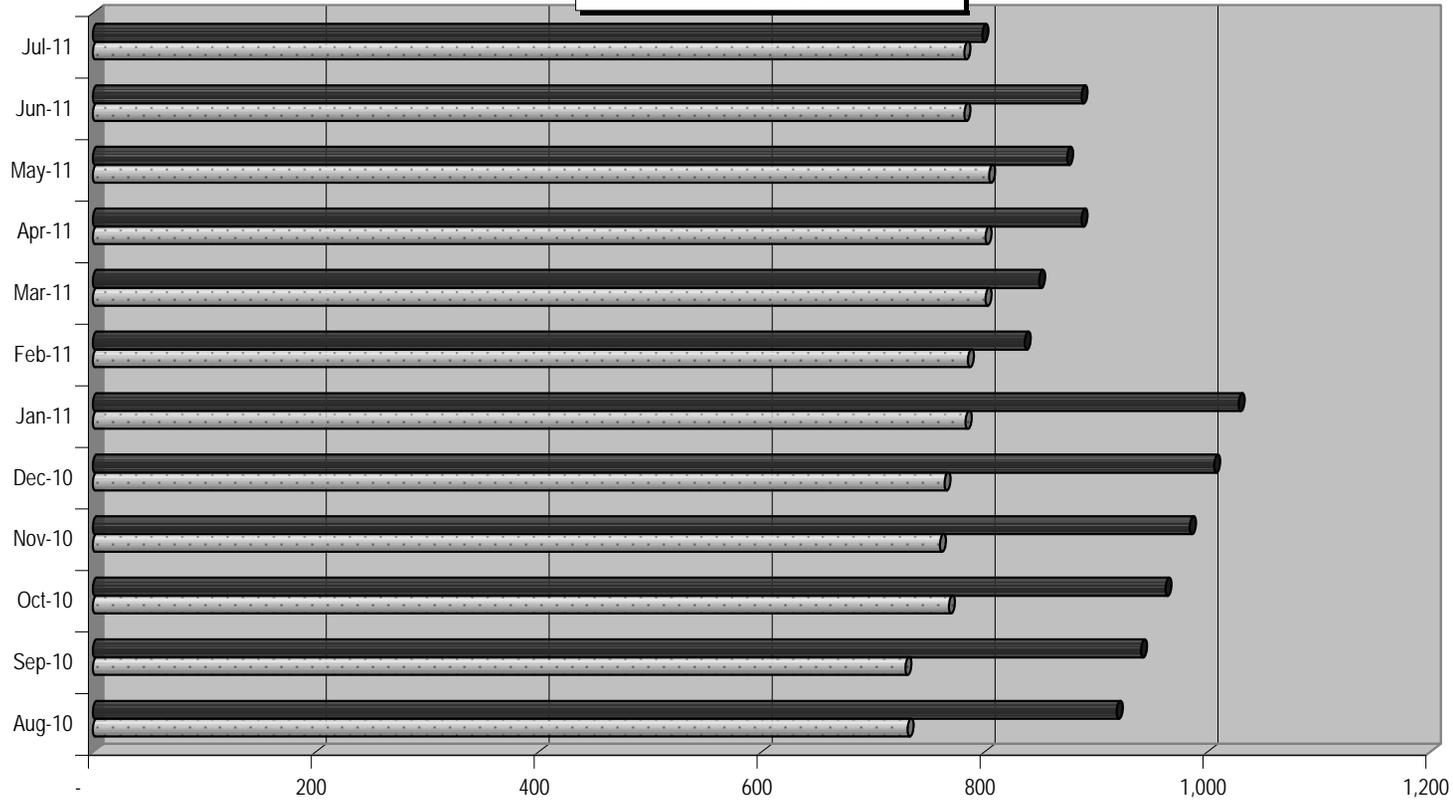
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	29	68	1,820	1,917
25-35	251	217	2,036	2,504
36-45	306	241	1,637	2,184
46-55	191	191	2,324	2,706
56-64	40	65	2,638	2,743
65+	1	-	6	7
<b>Total</b>	<b>818</b>	<b>782</b>	<b>10,461</b>	<b>12,061</b>

Green Mountain Care Enrollment Report (continued)				
July 2011 Demographics				
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	276	288	4490	
Female	542	494	5971	
<b>Total</b>	<b>818</b>	<b>782</b>	<b>10,461</b>	<b>12,061</b>
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	50	46	616	712
Bennington	81	78	657	816
Caledonia	30	27	624	681
Chittenden	191	183	1982	2,356
Essex	4	4	129	137
Franklin	70	49	676	795
Grand Isle	13	4	117	134
Lamoille	48	64	533	645
Orange	42	31	524	597
Orleans	37	42	582	661
Other	-	-	6	6
Rutland	91	86	1099	1,276
Washington	64	70	1003	1,137
Windham	37	38	901	976
Windsor	60	60	1012	1,132
<b>Total</b>	<b>818</b>	<b>782</b>	<b>10,461</b>	<b>12,061</b>

Catamount Health Assistance Program  
 Enrollment

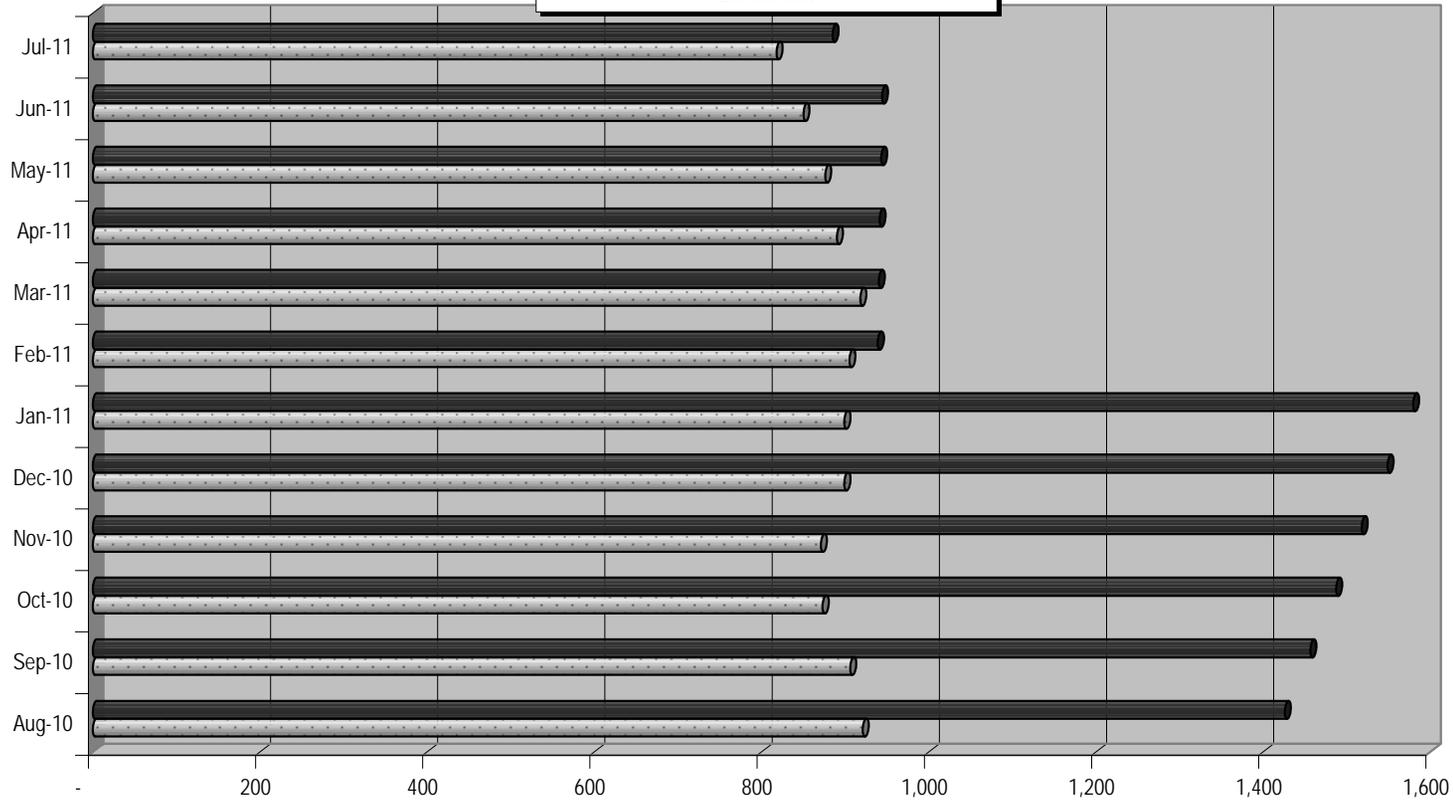


	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
■ Projected	10,867	11,083	11,297	11,510	11,722	11,932	11,224	11,389	11,720	11,720	11,866	10,490
□ Actual	9,839	10,087	9,891	9,898	9,630	9,820	9,967	10,200	10,375	10,477	10,434	10,461

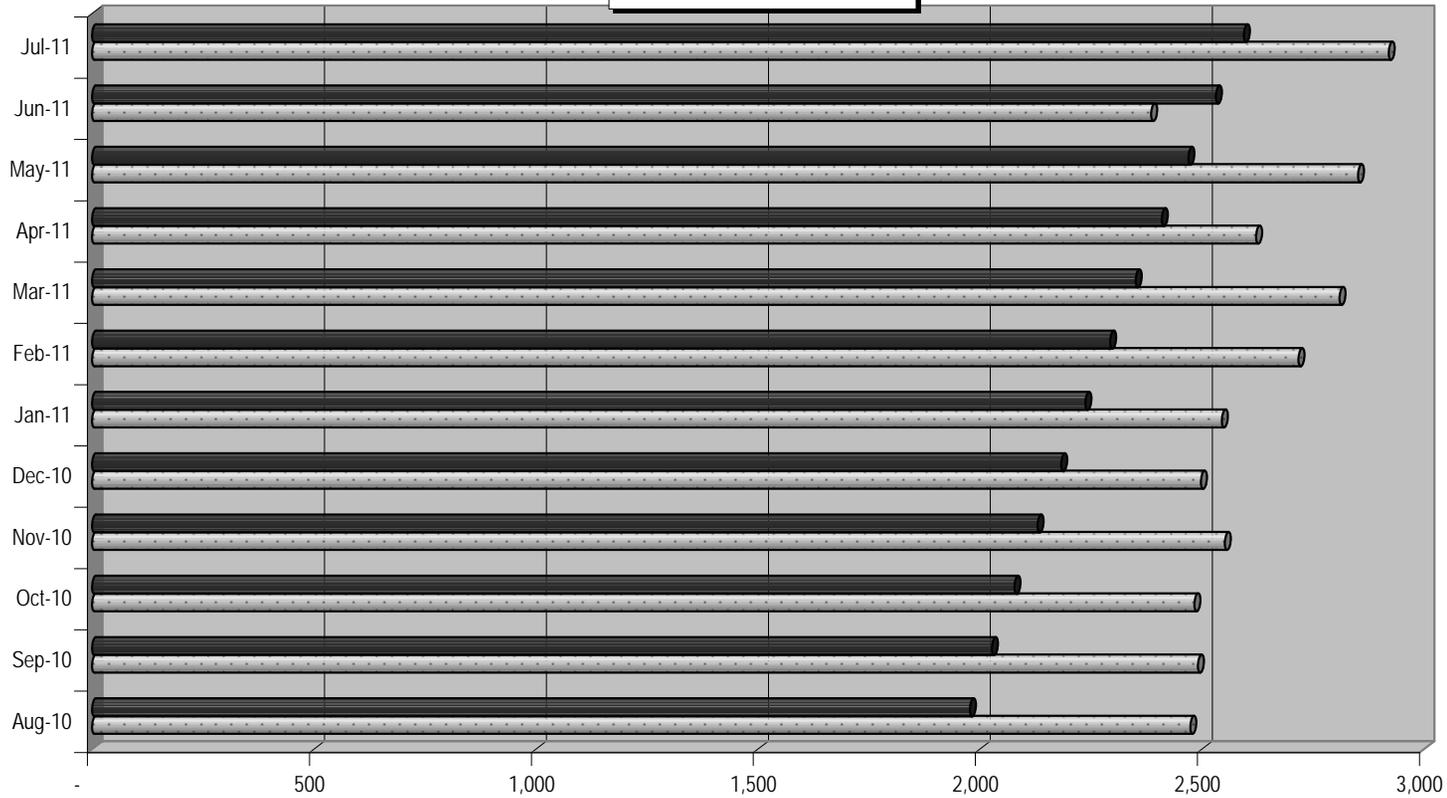
**Employer Sponsored Insurance Assistance Enrollment**


	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
■ Projected	919	940	962	984	1,006	1,028	836	849	887	874	887	798
□ Actual	731	729	768	760	764	783	785	801	801	804	782	782

VHAP - Employer Sponsored Insurance Assistance  
 Enrollment



	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
■ Projected	1,426	1,456	1,487	1,518	1,549	1,579	939	940	941	943	944	885
□ Actual	921	906	873	871	899	899	905	918	890	876	850	818

**Catamount Health - Unsubsidized Enrollment**


	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11
■ Projected	1,978	2,027	2,078	2,130	2,183	2,238	2,293	2,351	2,410	2,470	2,532	2,595
▨ Actual	2,474	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921