



Department of Vermont Health Access
 SFY 12 Catamount Health Actual Revenue and Expense Tracking
 Monday, March 19, 2012

	SFY '12 BAA			Consensus Estimates for SFY to Date			Actuals thru 2/29/12			
	<=200%	>200%	Total	<=200%	>200%	Total	<=200%	>200%	Total	% of SFY to-Date
TOTAL PROGRAM EXPENDITURES										
Catamount Health	36,286,486	14,381,770	50,668,256	24,009,672	9,515,962	33,525,634	22,827,315	11,291,097	34,118,411	101.77%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	1,024,916	722,917	1,747,833	733,038	319,421	1,052,460	60.22%
Subtotal Program Spending	37,836,347	15,474,953	53,311,300	25,034,588	10,238,879	35,273,467	23,560,353	11,610,518	35,170,871	99.71%
DVHA Administration	1,296,449	530,244	1,826,693	864,299	353,496	1,217,795	908,486	309,309	1,217,795	100.00%
DCF Administration	874,743	357,767	1,232,510	583,162	238,511	821,673	612,976	208,698	821,673	100.00%
Subtotal Administration Spending	2,171,192	888,011	3,059,203	1,447,461	592,007	2,039,469	1,521,462	518,006	2,039,469	100.00%
TOTAL GROSS PROGRAM SPENDING	40,007,539	16,362,964	56,370,503	26,482,050	10,830,886	37,312,936	27,966,296	13,552,696	41,518,991	111.27%
TOTAL STATE PROGRAM SPENDING	16,860,123	6,895,742	23,755,865	11,124,637	4,549,863	15,674,500	10,533,230	5,023,086	15,556,316	99.25%
TOTAL OTHER EXPENDITURES										
Immunizations Program	2,500,000	-	2,500,000	1,666,667	-	1,666,667	1,666,667	-	1,666,667	100.00%
Marketing and Outreach	500,000	-	500,000	333,333	-	333,333	333,333	-	333,333	100.00%
Blueprint	1,846,713	-	1,846,713	1,231,142	-	1,231,142	1,231,142	-	1,231,142	100.00%
TOTAL OTHER SPENDING	4,846,713	-	4,846,713	3,231,142	-	3,231,142	3,231,142	-	3,231,142	100.00%
TOTAL STATE OTHER SPENDING	2,042,405	-	2,042,405	1,361,603	-	1,361,603	1,356,958	-	1,356,958	99.66%
TOTAL ALL STATE SPENDING	18,902,528	6,895,742	25,798,270	12,486,240	4,549,863	17,036,103	11,890,189	5,023,086	16,913,275	99.28%
TOTAL REVENUES										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	3,383,807	3,261,477	6,645,284	3,564,780	3,445,668	7,010,448	105.50%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	235,525	290,454	525,979	223,317	172,558	395,875	75.26%
Subtotal Premiums	5,474,728	5,374,682	10,849,411	3,619,332	3,551,930	7,171,263	3,788,097	3,618,226	7,406,323	103.28%
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(2,099,175)	(2,060,078)	(4,159,253)	(2,197,066)	(2,114,265)	(4,311,331)	103.66%
TOTAL STATE PREMIUM SHARE	2,307,216	2,265,064	4,572,280	1,520,157	1,491,853	3,012,010	1,591,031	1,503,961	3,094,992	102.76%
Cigarette Tax & Floor Stock			9,816,500			6,544,333			7,573,358	115.72%
Employer Assessment			9,800,000			7,350,000			8,074,000	109.85%
Interest			-		-	-			2,863	0.00%
Shared Savings by > 300%			1,393,200			886,582			777,043	87.64%
TOTAL OTHER REVENUE			21,009,700			14,780,915			15,650,221	105.88%
TOTAL STATE REVENUE			25,581,980			17,792,925			18,745,213	105.35%
State-Only Balance			(216,289)			756,822			1,831,938	
Carryforward			-			-			-	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(216,289)			756,822			1,831,938	
General Fund BAA to GC on Behalf of Catamount			2,612,336			1,741,557			1,523,863	87.50%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			2,396,047			2,498,379			3,355,801	

Green Mountain Care Enrollment Report
 FEBRUARY 2012

TOTAL ENROLLMENT BY MONTH

	Jul 07	Nov 07	Jul 08	Feb 11	Mar 11	Apr 11	May 11	June 11	July 11	Aug 11	Sept 11	Oct 11	Nov 11	Dec 11	Jan 11	Feb 11
Adults:																
VHAP-ESIA	-	35	672	905	918	890	876	850	818	825	807	823	823	847	829	832
ESIA	-	21	336	785	801	801	804	782	782	759	755	751	720	714	709	717
CHAP	-	320	4,608	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647	10,742	10,509	10,736	11,020
Catamount Health	-	120	697	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992	3,061	3,072	3,129	3,189
Total	-	496	6,313	14,375	14,729	14,688	15,009	14,452	14,982	15,217	15,064	15,213	15,346	15,142	15,403	15,758
Adults:																
VHAP	23,725	24,849	26,441	37,194	37,820	37,383	36,988	37,412	36,569	35,953	36,886	36,465	36,021	36,445	36,810	36,761
Other Medicaid	69,764	69,969	70,947	40,462	40,799	40,794	40,094	39,962	39,897	39,773	40,530	38,935	40,308	40,631	40,535	40,630
Children:																
Dr. Dynasaur	19,738	19,733	19,960	21,080	21,064	21,171	20,821	20,027	20,077	20,029	20,269	20,284	20,255	20,248	20,222	20,083
SCHIP	3,097	3,428	3,396	3,657	3,605	3,622	3,612	3,721	3,789	3,790	3,843	3,924	3,960	4,052	3,679	3,728
Other Medicaid*	Included	Included	Included	38,460	38,675	38,523	37,666	38,103	37,948	37,841	38,394	37,556	37,971	38,069	38,500	38,541
Total	116,324	117,979	120,744	140,853	141,963	141,493	139,181	139,225	138,280	137,386	139,922	137,164	138,515	139,445	139,746	139,743
TOTAL ALL	116,324	118,355	127,057	155,228	156,692	156,181	154,190	153,677	153,262	152,603	154,986	152,377	153,861	154,587	155,149	155,501

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

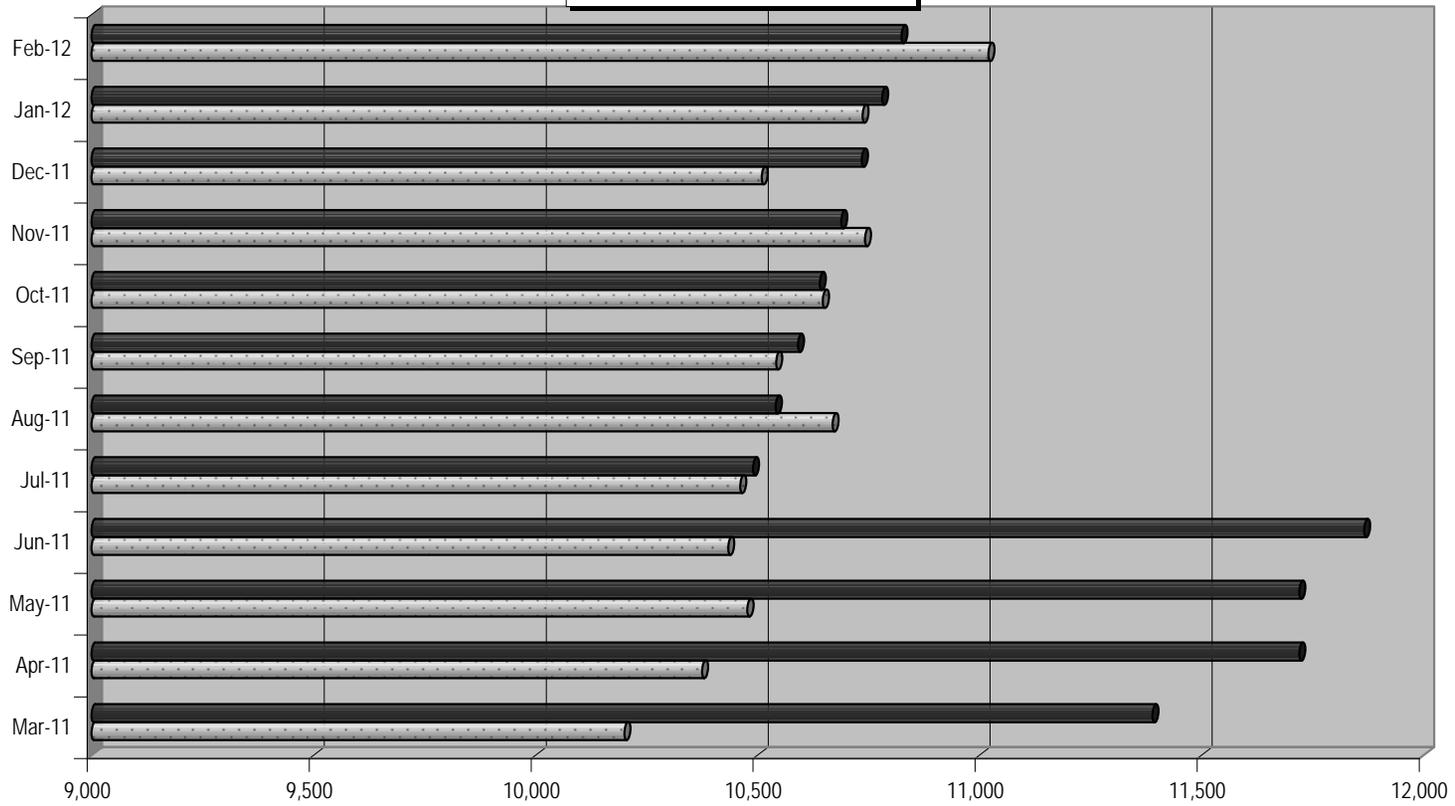
Data on the range and types of ESI plans has not been included in this report, but will be included as soon as the data is available.

Green Mountain Care Enrollment Report				
February 2012 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	23	3	624	650
50-75%	22	1	83	106
75-100%	81	1	111	193
100-150%	418	16	342	776
150-185%	285	227	3922	4,434
185-200%	3	228	2724	2,955
200-225%	0	107	1552	1,659
225-250%	0	84	996	1,080
250-275%	0	46	516	562
275-300%	0	4	150	154
Total	832	717	11,020	12,569

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	40	43	1884	1967
25-35	250	183	2150	2583
36-45	304	223	1683	2210
46-55	193	195	2484	2872
56-64	45	73	2816	2934
65+	-	-	3	3
Total	832	717	11,020	12,569

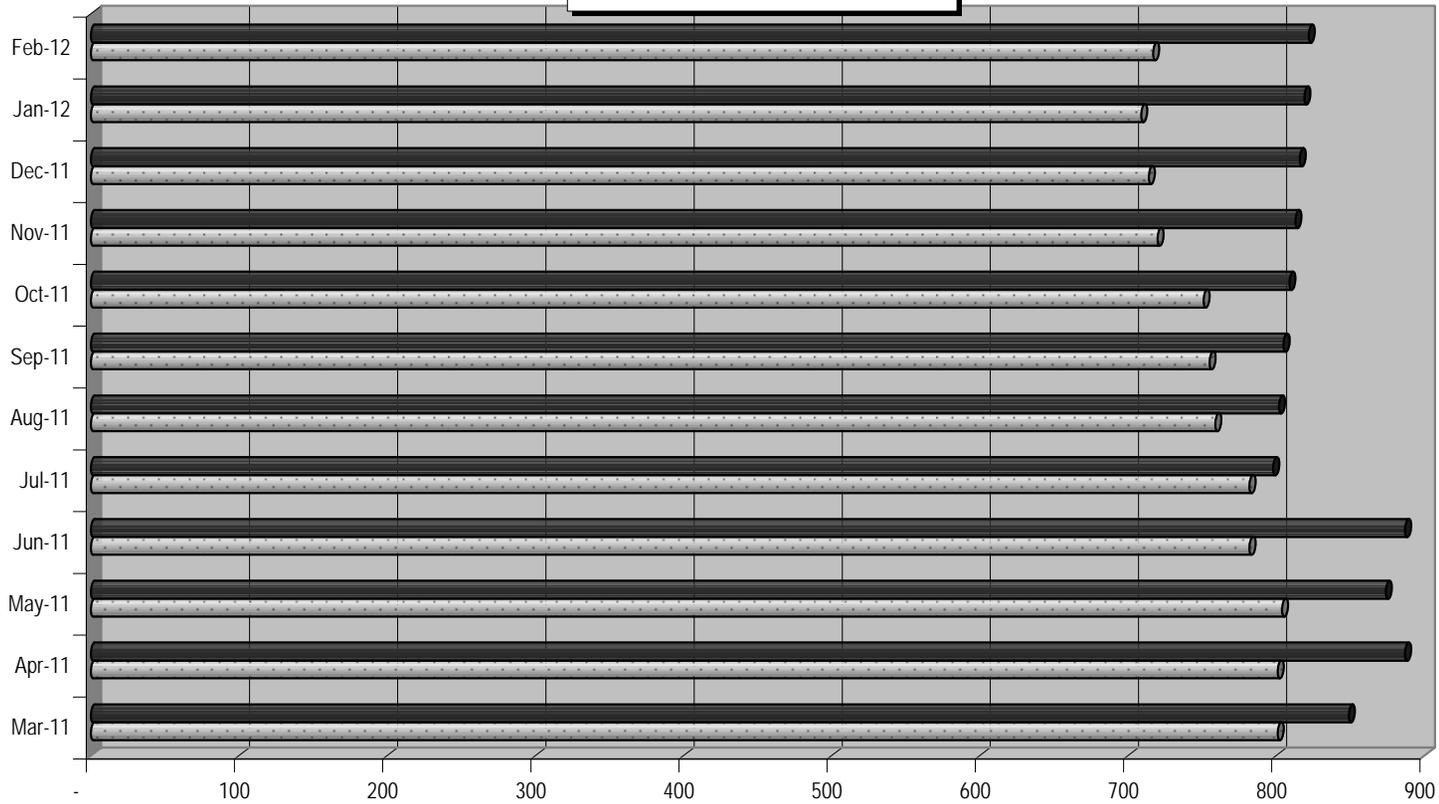
Green Mountain Care Enrollment Report (continued)				
February 2012 Demographics				
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	293	258	4793	
Female	539	459	6227	
Total	832	717	11,020	12,569
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	44	42	654	740
Bennington	79	72	718	869
Caledonia	24	21	696	741
Chittenden	204	172	2115	2,491
Essex	7	4	148	159
Franklin	79	44	701	824
Grand Isle	14	6	117	137
Lamoille	41	54	536	631
Orange	42	34	528	604
Orleans	52	41	653	746
Other	-	-	3	3
Rutland	89	79	1169	1,337
Washington	66	56	985	1,107
Windham	34	41	921	996
Windsor	57	51	1076	1,184
Total	832	717	11,020	12,569

Catamount Health Assistance Program
 Enrollment

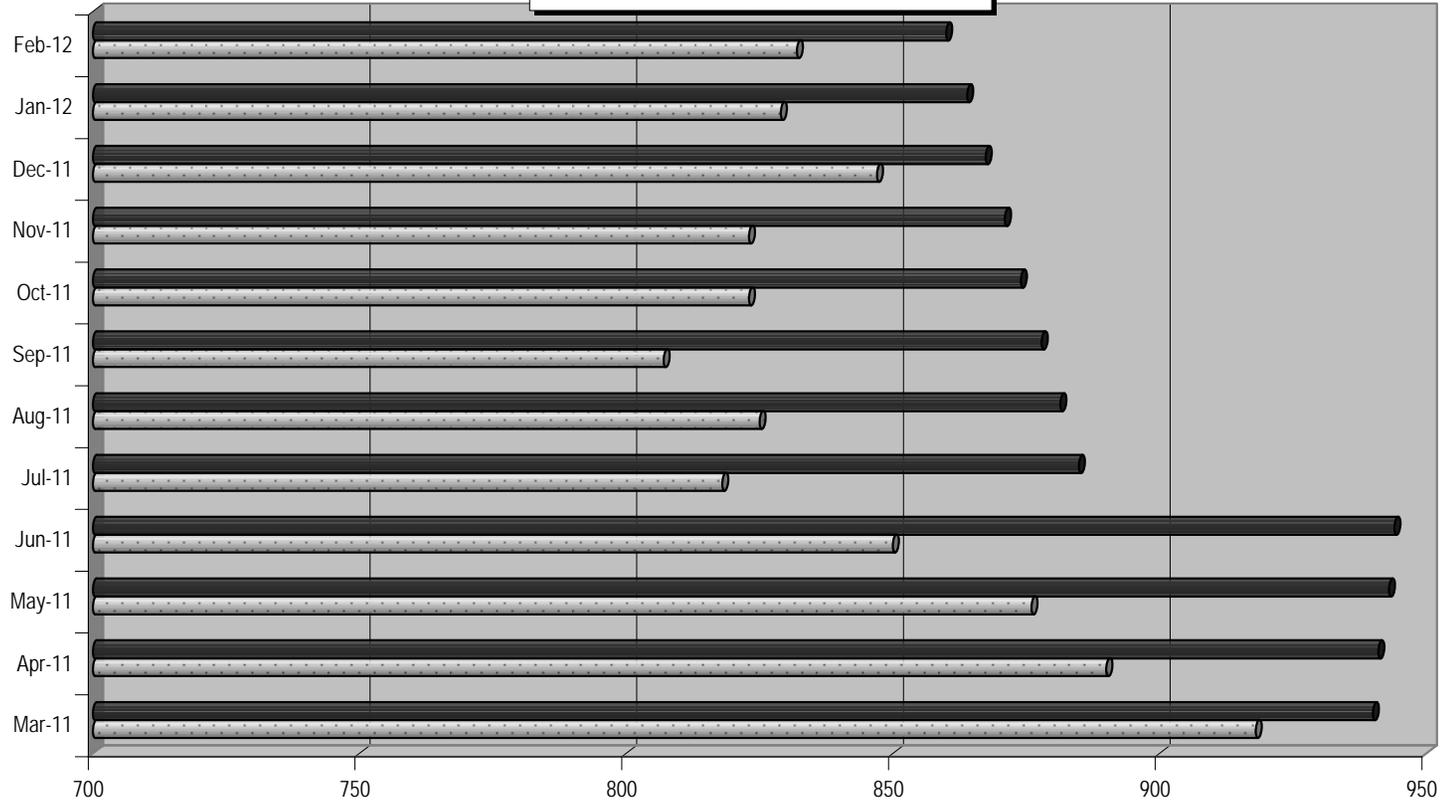


	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
■ Projected	11,389	11,720	11,720	11,866	10,490	10,541	10,591	10,640	10,688	10,735	10,780	10,824
▨ Actual	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647	10,742	10,509	10,736	11,020

Employer Sponsored Insurance Assistance Enrollment

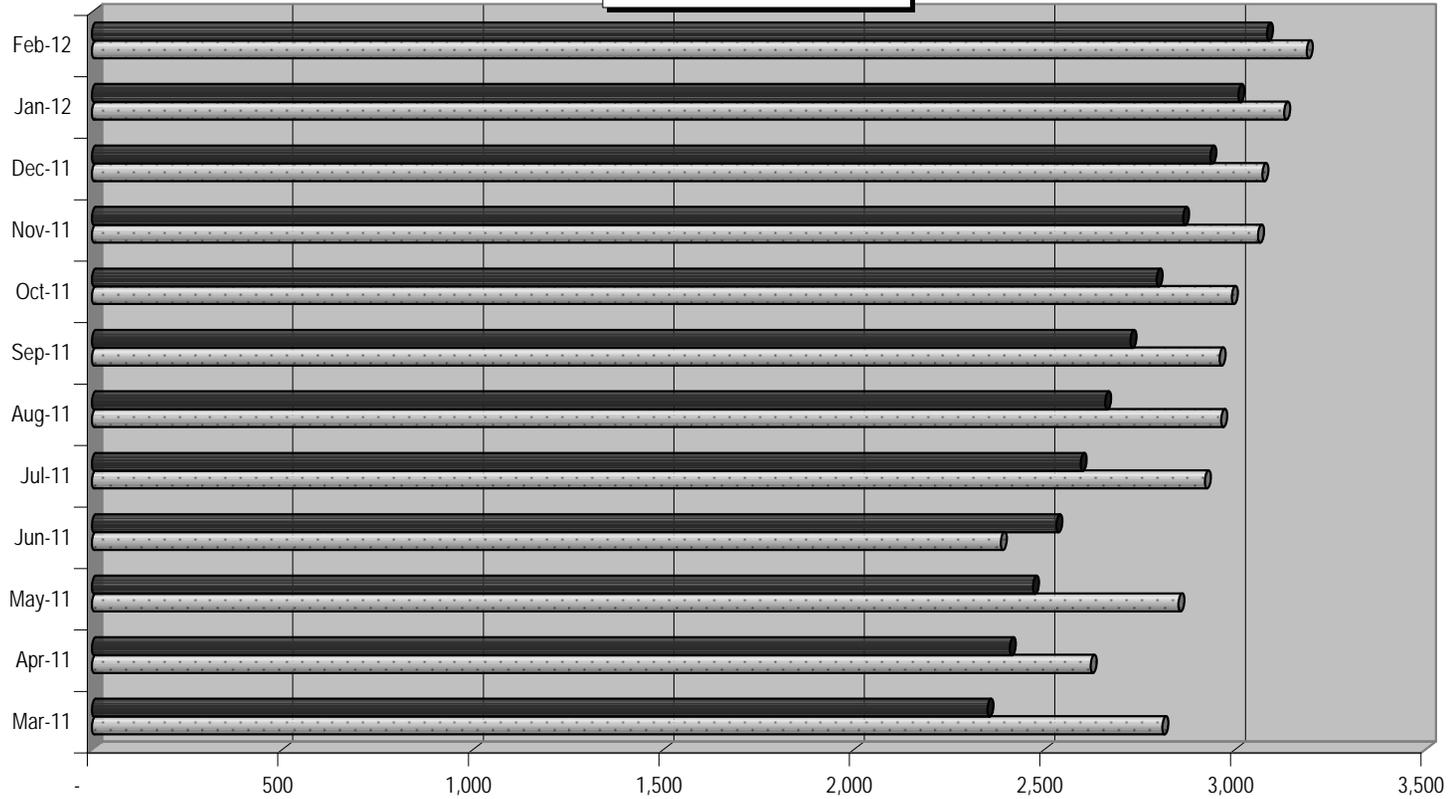


	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
■ Projected	849	887	874	887	798	802	805	809	813	816	819	822
□ Actual	801	801	804	782	782	759	755	751	720	714	709	717

VHAP - Employer Sponsored Insurance Assistance Enrollment


	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
■ Projected	940	941	943	944	885	881	878	874	871	867	864	860
▨ Actual	918	890	876	850	818	825	807	823	823	847	829	832

Catamount Health - Unsubsidized Enrollment



	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12
■ Projected	2,351	2,410	2,470	2,532	2,595	2,660	2,726	2,794	2,864	2,936	3,009	3,084
□ Actual	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992	3,061	3,072	3,129	3,189