



Department of Vermont Health Access
 SFY 12 Catamount Health Actual Revenue and Expense Tracking
 Tuesday, October 18, 2011

	SFY '12 Appropriation			Consensus Estimates for SFY to Date			Actuals thru 9/30/11			
	<=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	9,211,649	3,650,632	12,862,281	8,607,295	4,207,266	12,814,562	99.63%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	380,155	268,139	648,294	272,547	128,092	400,639	61.80%
Subtotal Program Spending	39,132,985	15,987,601	55,120,586	9,591,804	3,918,771	13,510,575	8,879,842	4,335,358	13,215,200	97.81%
DVHA Administration	1,296,865	529,828	1,826,693	324,216	132,457	456,673	324,216	132,457	456,673	100.00%
DCF Administration	875,023	357,487	1,232,510	218,756	89,372	308,128	218,756	89,372	308,128	100.00%
Subtotal Administration Spending	2,171,888	887,315	3,059,203	542,972	221,829	764,801	542,972	221,829	764,801	100.00%
TOTAL GROSS PROGRAM SPENDING	41,304,873	16,874,916	58,179,789	10,134,776	4,140,600	14,275,376	12,307,294	5,981,358	18,288,653	128.11%
TOTAL STATE PROGRAM SPENDING	17,407,059	7,111,573	24,518,631	4,189,264	1,711,539	5,900,804	2,685,530	1,286,643	3,972,173	67.32%
TOTAL OTHER EXPENDITURES										
Immunizations Program	2,500,000	-	2,500,000	625,000	-	625,000	625,000	-	625,000	100.00%
VT Dept. of Labor	-	401,993	401,993	-	100,498	100,498	-	100,498	100,498	100.00%
Marketing and Outreach	500,000	-	500,000	125,000	-	125,000	125,000	-	125,000	100.00%
Blueprint	1,846,713	-	1,846,713	461,678	-	461,678	461,678	-	461,678	100.00%
TOTAL OTHER SPENDING	4,846,713	401,993	5,248,706	1,211,678	100,498	1,312,177	1,211,678	100,498	1,312,177	100.00%
TOTAL STATE OTHER SPENDING	2,042,405	401,993	2,444,398	510,601	100,498	611,099	500,302	100,498	600,800	98.31%
TOTAL ALL STATE SPENDING	19,449,463	7,513,566	26,963,029	4,699,866	1,812,038	6,511,903	3,185,832	1,387,141	4,572,973	70.22%
TOTAL REVENUES										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	1,254,565	1,209,211	2,463,776	1,322,252	1,262,187	2,584,439	104.90%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	87,359	107,258	194,617	83,032	67,673	150,705	77.44%
Subtotal Premiums	5,474,728	5,374,682	10,849,411	1,341,925	1,316,468	2,658,393	1,405,284	1,329,860	2,735,144	102.89%
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(787,844)	(772,899)	(1,560,743)	(825,042)	(781,027)	(1,606,069)	102.90%
TOTAL STATE PREMIUM SHARE	2,307,216	2,265,064	4,572,280	554,081	543,570	1,097,650	580,242	548,833	1,129,075	102.86%
Cigarette Tax & Floor Stock			10,048,500			2,512,125			3,599,160	143.27%
Employer Assessment			9,800,000			2,450,000			2,482,000	101.31%
Interest			-			-			463	0.00%
Shared Savings by > 300%			1,277,100			232,200			-	-
TOTAL OTHER REVENUE			21,125,600			5,194,325			6,081,623	117.08%
TOTAL STATE REVENUE			25,697,880			6,291,975			7,210,698	114.60%
State-Only Balance			(1,265,149)			(219,928)			134,068	
Carryforward			-			-			-	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(1,265,149)			(219,928)			134,068	
General Fund BAA to GC on Behalf of Catamount			2,612,336			653,084			435,389	66.67%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			1,347,187			433,156			569,458	

Green Mountain Care Enrollment Report
 SEPTEMBER 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	Aug 10	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
Adults:																	
VHAP-ESIA	-	35	672	921	906	873	871	899	899	905	918	890	876	850	818	825	807
ESIA	-	21	336	731	729	768	760	764	783	785	801	801	804	782	782	759	755
CHAP	-	320	4,608	9,839	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
Catamount Health	-	120	697	2,474	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
Total	-	496	6,313	13,965	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
Adults:																	
VHAP	23,725	24,849	26,441	35,408	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
Other Medicaid	69,764	69,969	70,947	39,590	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
Children:																	
Dr Dynasaur	19,738	19,733	19,960	19,608	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
SCHIP	3,097	3,428	3,396	3,500	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
Other Medicaid*	Included	Included	Included	38,015	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
Total	116,324	117,979	120,744	136,121	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
TOTAL ALL	116,324	118,355	127,057	150,086	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

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				
SEPTEMBER 2011 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	32	3	524	559
50-75%	29	2	95	126
75-100%	76	-	114	190
100-150%	389	15	337	741
150-185%	275	211	3757	4,243
185-200%	3	259	2563	2,825
200-225%	2	124	1432	1,558
225-250%	0	97	1005	1,102
250-275%	1	41	520	562
275-300%	-	3	195	198
Total	807	755	10,542	12,104

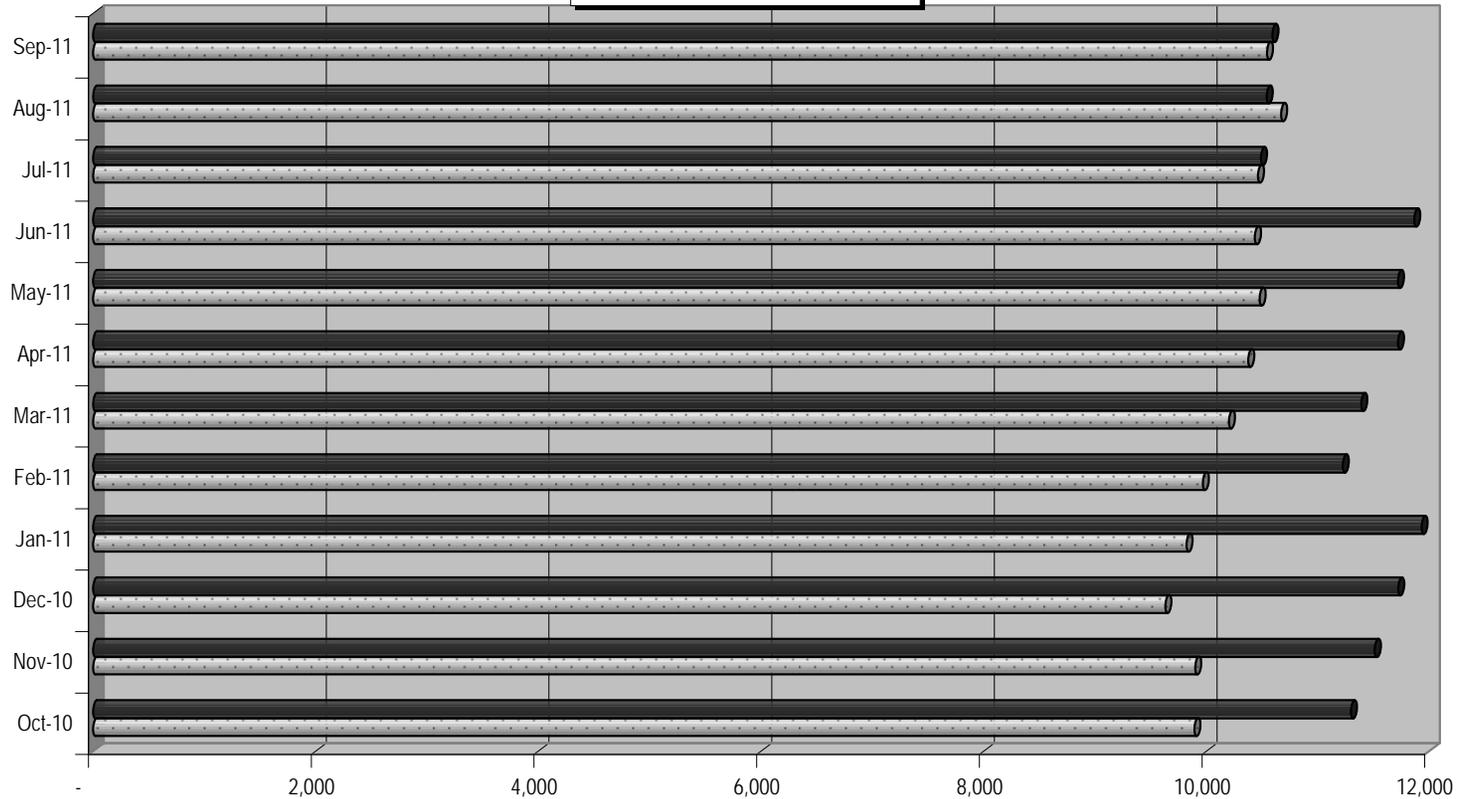
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	29	61	1,876	1,966
25-35	262	194	2,016	2,472
36-45	288	227	1,629	2,144
46-55	190	194	2,348	2,732
56-64	37	78	2,666	2,781
65+	1	1	7	9
Total	807	755	10,542	12,104

Green Mountain Care Enrollment Report (continued)
SEPTEMBER 2011 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	278	274	4586	
Female	529	481	5956	
Total	807	755	10,542	12,104

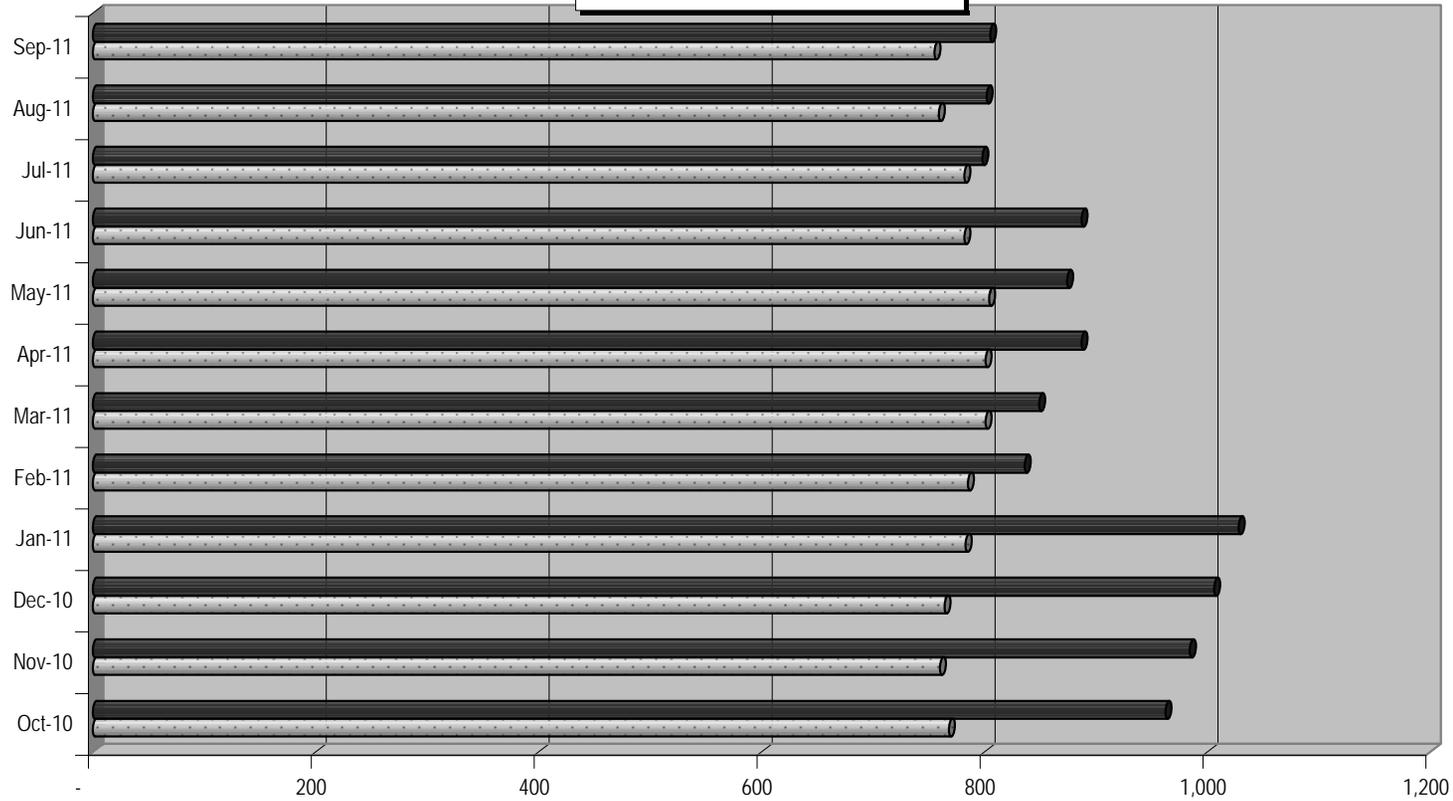
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	46	40	614	700
Bennington	77	74	636	787
Caledonia	26	21	664	711
Chittenden	189	181	1971	2,341
Essex	4	4	144	152
Franklin	70	51	688	809
Grand Isle	13	6	112	131
Lamoille	48	64	523	635
Orange	40	35	543	618
Orleans	33	45	597	675
Other	1	-	7	8
Rutland	95	76	1109	1,280
Washington	66	65	994	1,125
Windham	39	41	911	991
Windsor	60	52	1029	1,141
Total	807	755	10,542	12,104

Catamount Health Assistance Program
 Enrollment



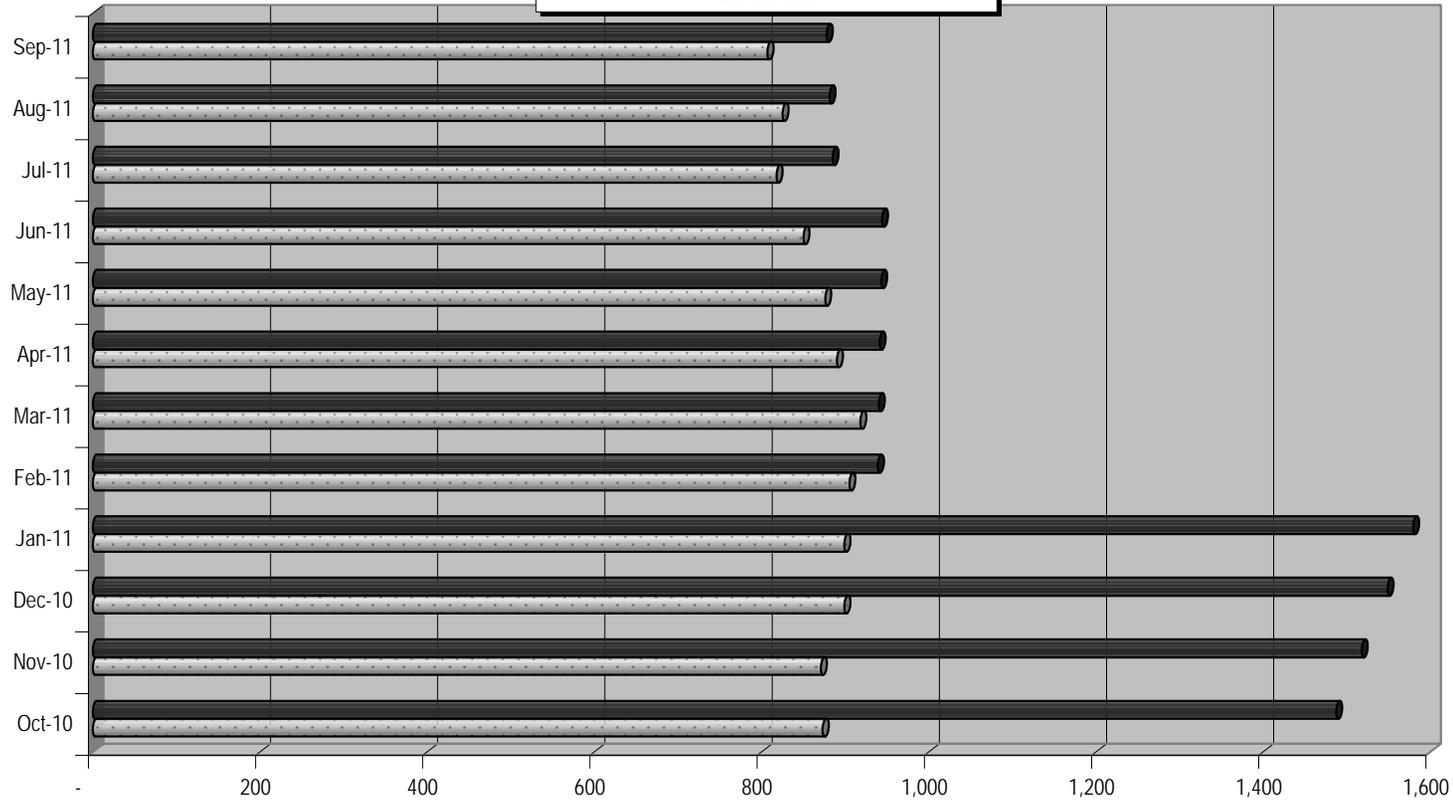
	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
Projected	11,297	11,510	11,722	11,932	11,224	11,389	11,720	11,720	11,866	10,490	10,541	10,591
Actual	9,891	9,898	9,630	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542

Employer Sponsored Insurance Assistance Enrollment



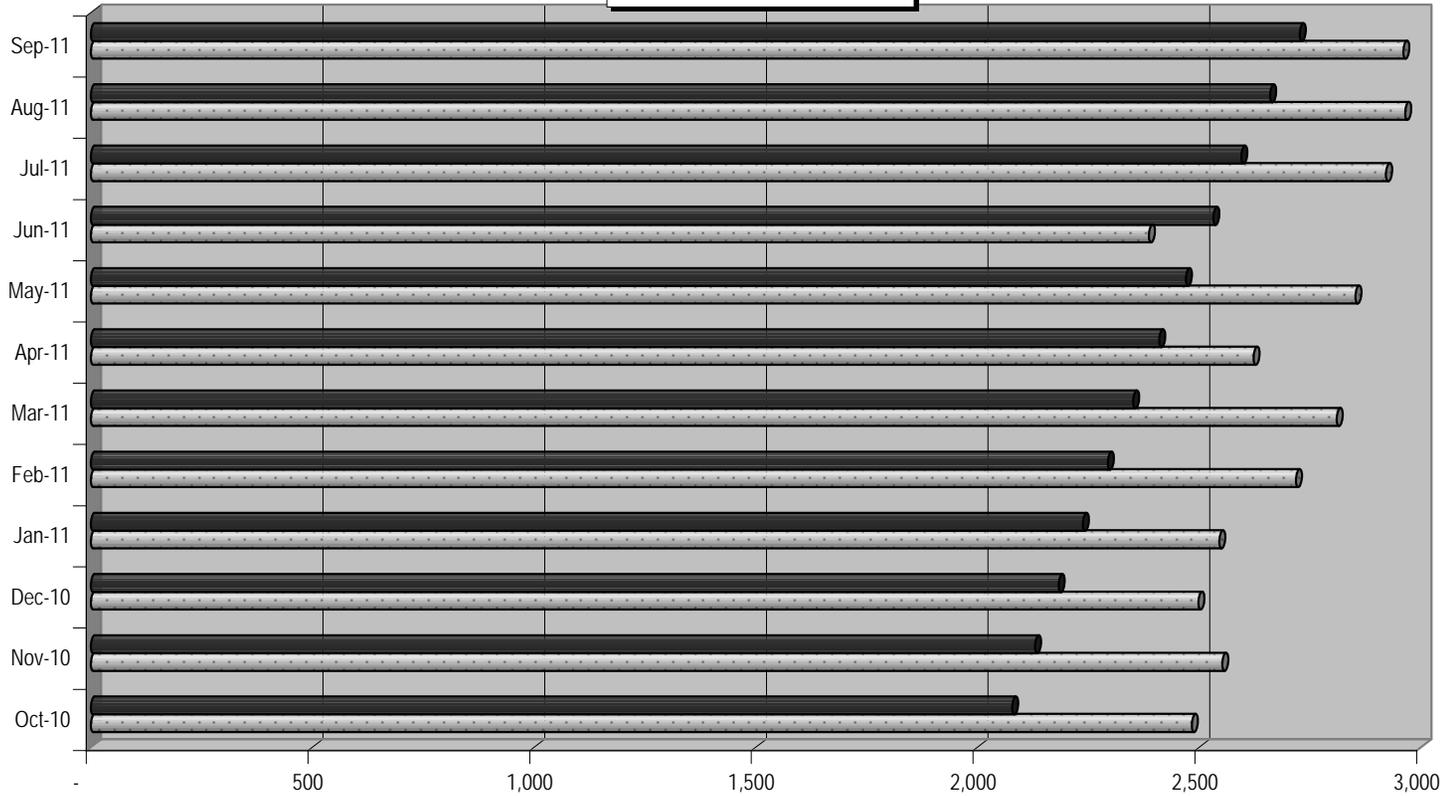
	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
■ Projected	962	984	1,006	1,028	836	849	887	874	887	798	802	805
□ Actual	768	760	764	783	785	801	801	804	782	782	759	755

VHAP - Employer Sponsored Insurance Assistance
 Enrollment



	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
■ Projected	1,487	1,518	1,549	1,579	939	940	941	943	944	885	881	878
□ Actual	873	871	899	899	905	918	890	876	850	818	825	807

Catamount Health - Unsubsidized Enrollment



	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11
■ Projected	2,078	2,130	2,183	2,238	2,293	2,351	2,410	2,470	2,532	2,595	2,660	2,726
▨ Actual	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960