



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

	SFY '12 Appropriation			Consensus Estimates for SFY to Date			Actuals thru 8/31/11			
	<=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	6,126,409	2,427,932	8,554,341	5,777,363	2,808,540	8,585,903	100.37%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	252,910	178,388	431,297	183,734	87,255	270,989	62.83%
Subtotal Program Spending	39,132,985	15,987,601	55,120,586	6,379,318	2,606,320	8,985,639	5,961,097	2,895,795	8,856,891	98.57%
DVHA Administration	1,296,865	529,828	1,826,693	216,144	88,305	304,449	216,144	88,305	304,449	100.00%
DCF Administration	875,023	357,487	1,232,510	145,837	59,581	205,418	145,837	59,581	205,418	100.00%
Subtotal Administration Spending	2,171,888	887,315	3,059,203	361,981	147,886	509,867	361,981	147,886	509,867	100.00%
TOTAL GROSS PROGRAM SPENDING	41,304,873	16,874,916	58,179,789	6,741,300	2,754,206	9,495,506	9,207,558	4,467,852	13,675,410	144.02%
TOTAL STATE PROGRAM SPENDING	17,407,059	7,111,573	24,518,631	2,786,559	1,138,469	3,925,028	2,610,799	1,256,127	3,866,926	98.52%
TOTAL OTHER EXPENDITURES										
Immunizations Program	2,500,000	-	2,500,000	416,667	-	416,667	416,667	-	416,667	100.00%
VT Dept. of Labor	-	401,993	401,993	-	66,999	66,999	-	66,999	66,999	100.00%
Marketing and Outreach	500,000	-	500,000	83,333	-	83,333	83,333	-	83,333	100.00%
Blueprint	1,846,713	-	1,846,713	307,786	-	307,786	307,786	-	307,786	100.00%
TOTAL OTHER SPENDING	4,846,713	401,993	5,248,706	807,786	66,999	874,784	807,786	66,999	874,784	100.00%
TOTAL STATE OTHER SPENDING	2,042,405	401,993	2,444,398	340,401	66,999	407,400	333,535	66,999	400,533	98.31%
TOTAL ALL STATE SPENDING	19,449,463	7,513,566	26,963,029	3,126,960	1,205,468	4,332,428	2,944,334	1,323,126	4,267,459	98.50%
TOTAL REVENUES										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	834,376	804,212	1,638,588	891,267	842,691	1,733,958	105.82%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	58,118	71,357	129,475	55,694	46,673	102,367	79.06%
Subtotal Premiums	5,474,728	5,374,682	10,849,411	892,494	875,568	1,768,063	946,961	889,364	1,836,325	103.86%
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(523,984)	(514,046)	(1,038,030)	(555,961)	(522,323)	(1,078,284)	103.88%
TOTAL STATE PREMIUM SHARE	2,307,216	2,265,064	4,572,280	368,511	361,522	730,033	391,000	367,041	758,041	103.84%
Cigarette Tax & Floor Stock			10,048,500			1,674,750			2,566,737	153.26%
Employer Assessment			9,800,000			2,450,000			2,482,000	101.31%
Interest			-			-		254	-	0.00%
Shared Savings by > 300%			1,277,100			116,100			-	-
TOTAL OTHER REVENUE			21,125,600			4,240,850			5,048,991	119.06%
TOTAL STATE REVENUE			25,697,880			4,970,883			5,807,032	116.82%
State-Only Balance			(1,265,149)			638,455			134,068	-
Carryforward			-			-			-	-
CATAMOUNT FUND (DEFICIT)/SURPLUS			(1,265,149)			638,455			134,068	
General Fund BAA to GC on Behalf of Catamount			2,612,336			435,389			435,389	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			1,347,187			1,073,845			569,458	

Green Mountain Care Enrollment Report AUGUST 2011

TOTAL ENROLLMENT BY MONTH

	Jul-07	Nov-07	Jul-08	June 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	Aug 11
Adults:																	
VHAP-ESIA	-	35	672	926	921	906	873	871	899	899	905	918	890	876	850	818	825
ESIA	-	21	336	729	731	729	768	760	764	783	785	801	801	804	782	782	759
CHAP	-	320	4,608	9,943	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
Catamount Health	-	120	697	2,349	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
Total	-	496	6,313	13,947	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
Adults:																	
VHAP	23,725	24,849	26,441	34,570	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
Other Medicaid	69,764	69,969	70,947	39,368	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
Children:																	
Dr Dynasaur	19,738	19,733	19,960	19,882	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
SCHIP	3,097	3,428	3,396	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	3,790
Other Medicaid*	Included	Included	Included	39,157	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
Total	116,324	117,979	120,744	136,455	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
TOTAL ALL	116,324	118,355	127,057	150,402	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

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				
AUGUST 2011 Demographics				
Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	32	1	511	544
50-75%	31	-	99	130
75-100%	84	4	106	194
100-150%	406	8	323	737
150-185%	265	203	3907	4,375
185-200%	2	269	2608	2,879
200-225%	-	123	1405	1,528
225-250%	5	96	1063	1,164
250-275%	0	46	529	575
275-300%	-	9	118	127
Total	825	759	10,669	12,253

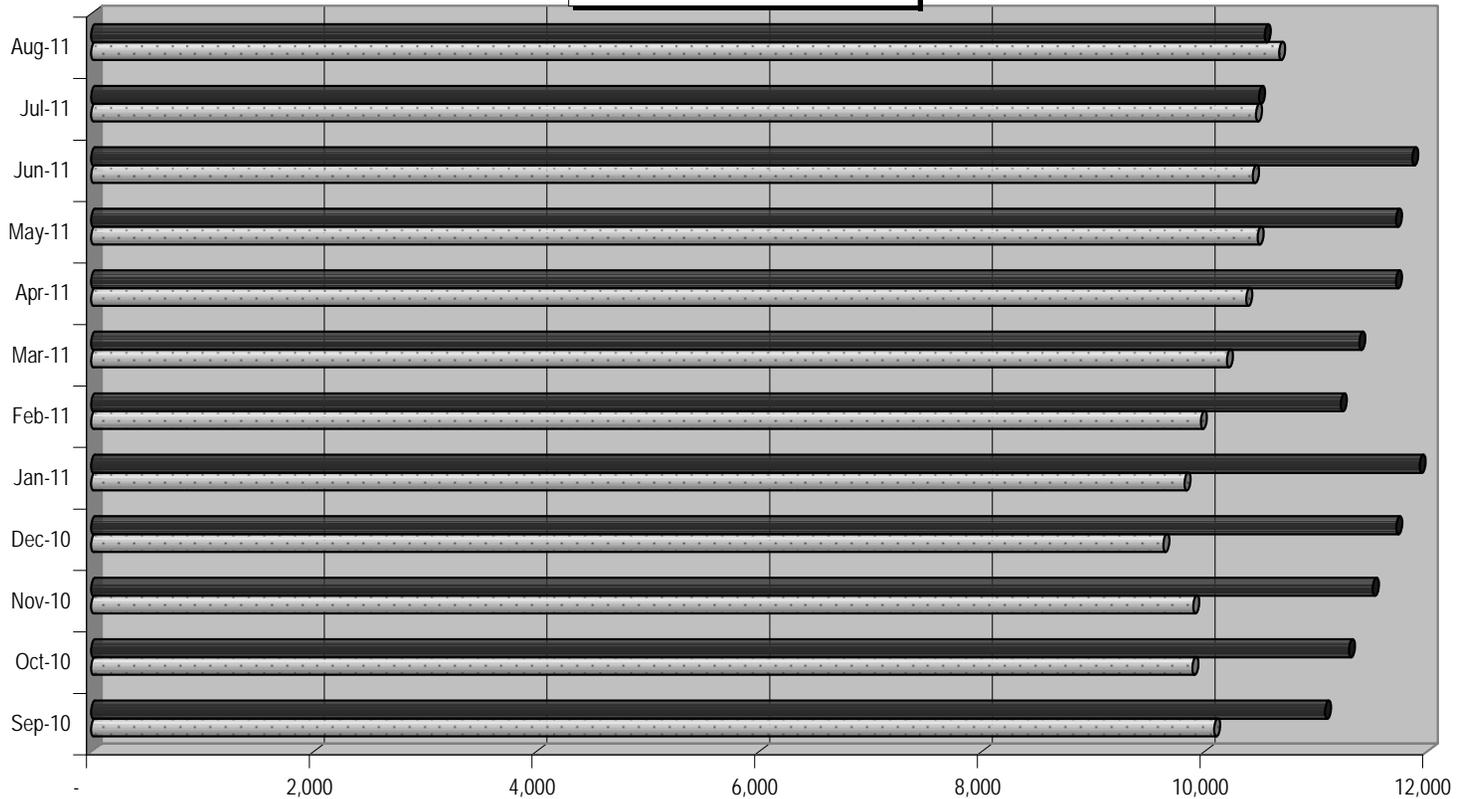
Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	28	59	1,855	1,942
25-35	253	206	2,080	2,539
36-45	309	228	1,648	2,185
46-55	193	193	2,395	2,781
56-64	41	72	2,684	2,797
65+	1	1	7	9
Total	825	759	10,669	12,253

Green Mountain Care Enrollment Report (continued)
AUGUST 2011 Demographics

Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	279	274	4595	
Female	546	485	6074	
Total	825	759	10,669	12,253

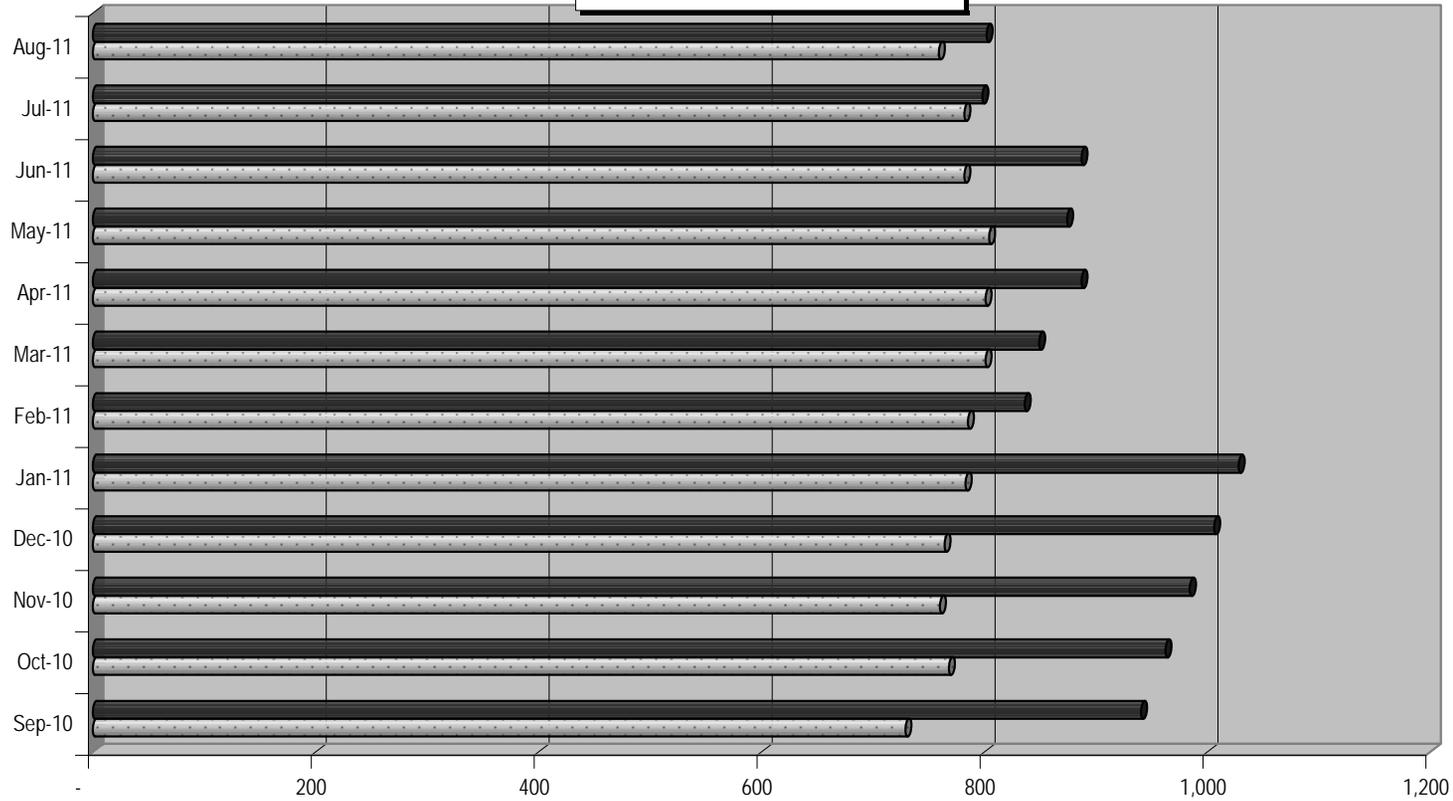
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	50	42	616	708
Bennington	80	77	648	805
Caledonia	30	25	655	710
Chittenden	195	171	2027	2,393
Essex	4	4	139	147
Franklin	67	48	700	815
Grand Isle	13	5	119	137
Lamoille	48	63	543	654
Orange	41	33	533	607
Orleans	39	42	589	670
Other	1	-	2	3
Rutland	93	82	1122	1,297
Washington	64	67	1016	1,147
Windham	42	41	916	999
Windsor	58	59	1044	1,161
Total	825	759	10,669	12,253

Catamount Health Assistance Program
 Enrollment



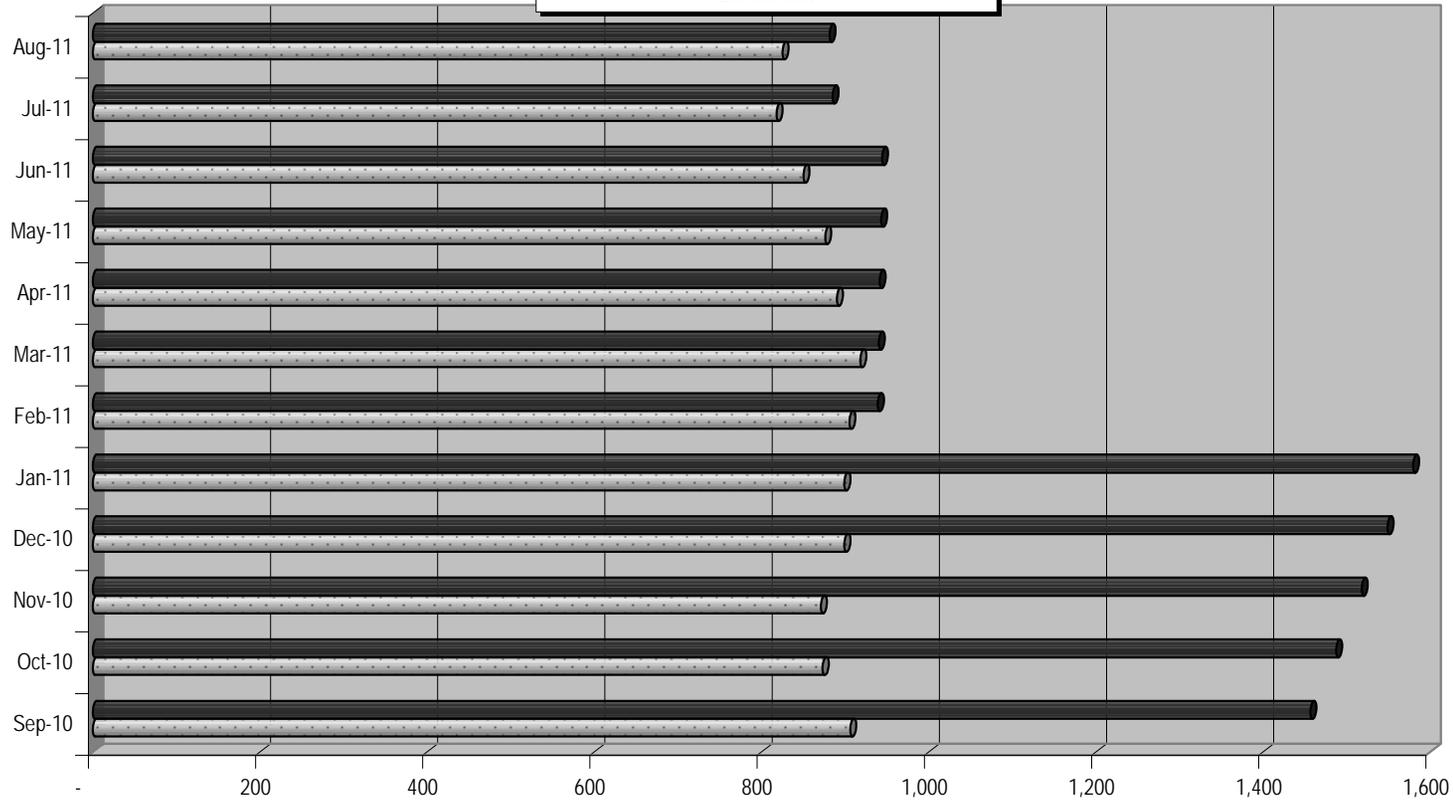
	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
■ Projected	11,083	11,297	11,510	11,722	11,932	11,224	11,389	11,720	11,720	11,866	10,490	10,541
□ Actual	10,087	9,891	9,898	9,630	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669

Employer Sponsored Insurance Assistance Enrollment



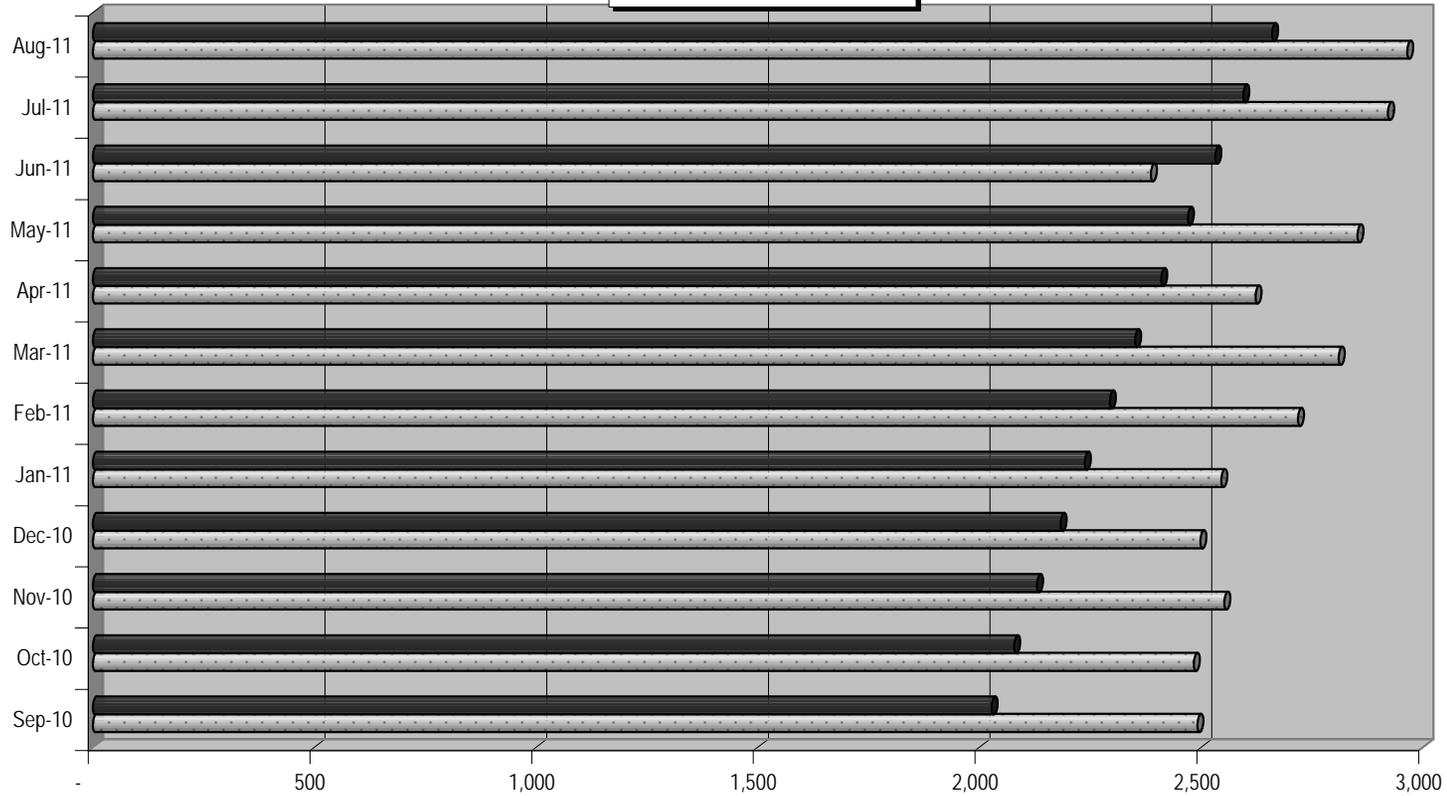
	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
■ Projected	940	962	984	1,006	1,028	836	849	887	874	887	798	802
▨ Actual	729	768	760	764	783	785	801	801	804	782	782	759

VHAP - Employer Sponsored Insurance Assistance
 Enrollment



	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
■ Projected	1,456	1,487	1,518	1,549	1,579	939	940	941	943	944	885	881
□ Actual	906	873	871	899	899	905	918	890	876	850	818	825

Catamount Health - Unsubsidized Enrollment



	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11
■ Projected	2,027	2,078	2,130	2,183	2,238	2,293	2,351	2,410	2,470	2,532	2,595	2,660
□ Actual	2,491	2,483	2,552	2,498	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964