



Department of Vermont Health Access
 SFY 12 Catamount Health Actual Revenue and Expense Tracking
 Tuesday, February 21, 2012

	SFY '12 BAA			Consensus Estimates for SFY to Date			Actuals thru 1/31/12			
	<=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	20,967,185	8,310,102	29,277,288	19,990,903	9,862,177	29,853,080	101.97%
Catamount Eligible Employer-Sponsored Insurance	1,549,861	1,093,183	2,643,044	894,984	631,270	1,526,254	645,073	287,077	932,150	61.07%
Subtotal Program Spending	37,836,347	15,474,953	53,311,300	21,862,169	8,941,373	30,803,542	20,635,976	10,149,254	30,785,230	99.94%
DVHA Administration	1,296,449	530,244	1,826,693	756,262	309,309	1,065,571	756,262	309,309	1,065,571	100.00%
DCF Administration	874,743	357,767	1,232,510	510,267	208,698	718,964	510,267	208,698	718,964	100.00%
Subtotal Administration Spending	2,171,192	888,011	3,059,203	1,266,529	518,006	1,784,535	1,266,529	518,006	1,784,535	100.00%
TOTAL GROSS PROGRAM SPENDING	40,007,539	16,362,964	56,370,503	23,128,698	9,459,379	32,588,077	24,786,985	12,091,432	36,878,417	113.17%
TOTAL STATE PROGRAM SPENDING	16,860,123	6,895,742	23,755,865	9,702,651	3,968,277	13,670,928	9,184,567	4,420,022	13,604,589	99.51%
TOTAL OTHER EXPENDITURES										
Immunizations Program	2,500,000	-	2,500,000	1,458,333	-	1,458,333	1,458,333	-	1,458,333	100.00%
Marketing and Outreach	500,000	-	500,000	291,667	-	291,667	291,667	-	291,667	100.00%
Blueprint	1,846,713	-	1,846,713	1,077,249	-	1,077,249	1,077,249	-	1,077,249	100.00%
TOTAL OTHER SPENDING	4,846,713	-	4,846,713	2,827,249	-	2,827,249	2,827,249	-	2,827,249	100.00%
TOTAL STATE OTHER SPENDING	2,042,405	-	2,042,405	1,191,403	-	1,191,403	1,185,627	-	1,185,627	99.52%
TOTAL ALL STATE SPENDING	18,902,528	6,895,742	25,798,270	10,894,054	3,968,277	14,862,331	10,370,194	4,420,022	14,790,216	99.51%
TOTAL REVENUES										
Catamount Health Premiums	5,118,571	4,933,526	10,052,097	2,954,362	2,847,557	5,801,919	3,101,753	2,997,879	6,099,632	105.13%
Catamount Eligible Employer-Sponsored Insurance Premiums	356,157	441,156	797,314	205,667	253,152	458,819	197,141	155,278	352,419	76.81%
Subtotal Premiums	5,474,728	5,374,682	10,849,411	3,160,029	3,100,709	6,260,738	3,298,894	3,153,157	6,452,051	103.06%
Federal Share of Premiums	(3,167,512)	(3,109,618)	(6,277,130)	(1,834,708)	(1,800,264)	(3,634,973)	(1,915,383)	(1,841,130)	(3,756,513)	103.34%
TOTAL STATE PREMIUM SHARE	2,307,216	2,265,064	4,572,280	1,325,320	1,300,445	2,625,765	1,383,511	1,312,027	2,695,538	102.66%
Cigarette Tax & Floor Stock			9,816,500			5,726,292			6,841,698	119.48%
Employer Assessment			9,800,000			4,900,000			5,688,000	116.08%
Interest			-			-			2,396	0.00%
Shared Savings by > 300%			1,393,200			759,927			768,103	101.08%
TOTAL OTHER REVENUE			21,009,700			11,386,219			12,532,094	110.06%
TOTAL STATE REVENUE			25,581,980			14,011,984			15,227,632	108.68%
State-Only Balance			(216,289)			(850,347)			437,415	
Carryforward			-			-			-	
CATAMOUNT FUND (DEFICIT)/SURPLUS			(216,289)			(850,347)			437,415	
General Fund BAA to GC on Behalf of Catamount			2,612,336			1,523,863			1,523,863	100.00%
ALL FUNDS THAT SUPPORT CATAMOUNT (DEFICIT)/SURPLUS			2,396,047			673,516			1,961,278	

Green Mountain Care Enrollment Report
 JANUARY 2012

TOTAL ENROLLMENT BY MONTH

	Jul 07	Nov 07	Jul 08	Jan 11	Feb 11	Mar 11	Apr 11	May 11	June 11	July 11	Aug 11	Sept 11	Oct 11	Nov 11	Dec 11	Jan 11
Adults:																
VHAP-ESIA	-	35	672	899	905	918	890	876	850	818	825	807	823	823	847	829
ESIA	-	21	336	783	785	801	801	804	782	782	759	755	751	720	714	709
CHAP	-	320	4,608	9,820	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647	10,742	10,509	10,736
Catamount Health	-	120	697	2,545	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992	3,061	3,072	3,129
Total	-	496	6,313	14,047	14,375	14,729	14,688	15,009	14,452	14,982	15,217	15,064	15,213	15,346	15,142	15,403
Adults:																
VHAP	23,725	24,849	26,441	37,093	37,194	37,820	37,383	36,988	37,412	36,569	35,953	36,886	36,465	36,021	36,445	36,810
Other Medicaid	69,764	69,969	70,947	40,384	40,462	40,799	40,794	40,094	39,962	39,897	39,773	40,530	38,935	40,308	40,631	40,535
Children:																
Dr Dynasaur	19,738	19,733	19,960	21,113	21,080	21,064	21,171	20,821	20,027	20,077	20,029	20,269	20,284	20,255	20,248	20,222
SCHIP	3,097	3,428	3,396	3,499	3,657	3,605	3,622	3,612	3,721	3,789	3,790	3,843	3,924	3,960	4,052	3,679
Other Medicaid*	Included	Included	Included	38,355	38,460	38,675	38,523	37,666	38,103	37,948	37,841	38,394	37,556	37,971	38,069	38,500
Total	116,324	117,979	120,744	140,444	140,853	141,963	141,493	139,181	139,225	138,280	137,386	139,922	137,164	138,515	139,445	139,746
TOTAL ALL	116,324	118,355	127,057	154,491	155,228	156,692	156,181	154,190	153,677	153,262	152,603	154,986	152,377	153,861	154,587	155,149

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.

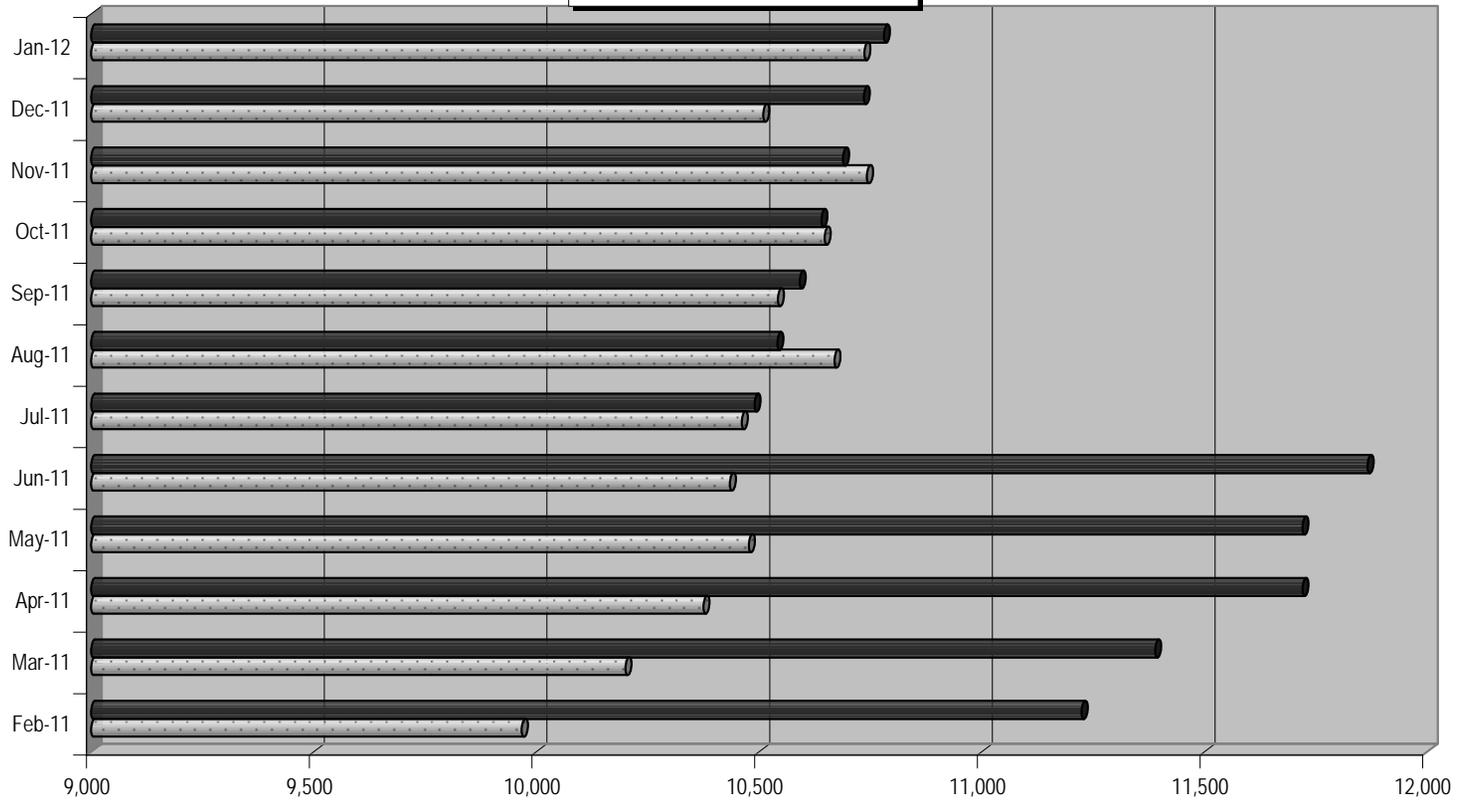
Green Mountain Care Enrollment Report
January 2012 Demographics

Income	VHAP-ESIA*	ESIA*	CHAP*	TOTAL
0-50%	17	2	589	608
50-75%	31	1	91	123
75-100%	87	1	113	201
100-150%	421	17	322	760
150-185%	262	241	3817	4,320
185-200%	3	231	2655	2,889
200-225%	4	96	1489	1,589
225-250%	2	79	1013	1,094
250-275%	1	37	496	534
275-300%	1	4	151	156
Total	829	709	10,736	12,274

Age	VHAP-ESIA	ESIA	CHAP	TOTAL
18-24	39	42	1873	1954
25-35	248	173	2074	2495
36-45	299	228	1619	2146
46-55	197	195	2409	2801
56-64	46	71	2757	2874
65+	-	-	4	4
Total	829	709	10,736	12,274

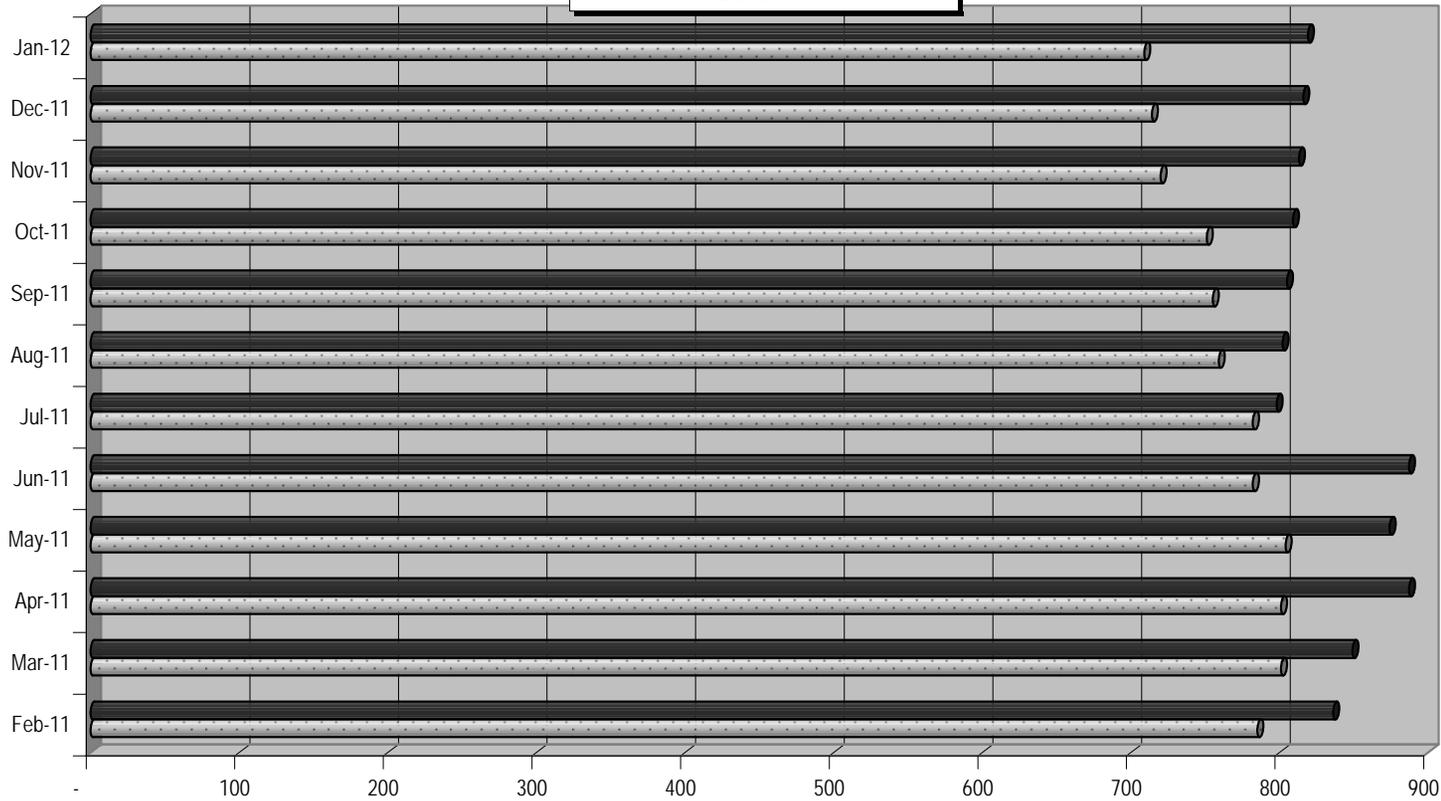
Green Mountain Care Enrollment Report (continued)				
January 2012 Demographics				
Gender	VHAP-ESIA	ESIA	CHAP	TOTAL
Male	289	260	4649	
Female	540	449	6087	
Total	829	709	10,736	12,274
County	VHAP-ESIA	ESIA	CHAP	TOTAL
Addison	45	41	640	726
Bennington	76	67	706	849
Caledonia	22	18	687	727
Chittenden	205	170	2048	2,423
Essex	9	5	145	159
Franklin	77	45	678	800
Grand Isle	14	7	114	135
Lamoille	43	60	526	629
Orange	38	31	529	598
Orleans	56	40	616	712
Other	0	-	2	2
Rutland	96	76	1121	1,293
Washington	59	59	983	1,101
Windham	35	40	890	965
Windsor	54	50	1051	1,155
Total	829	709	10,736	12,274

Catamount Health Assistance Program
 Enrollment



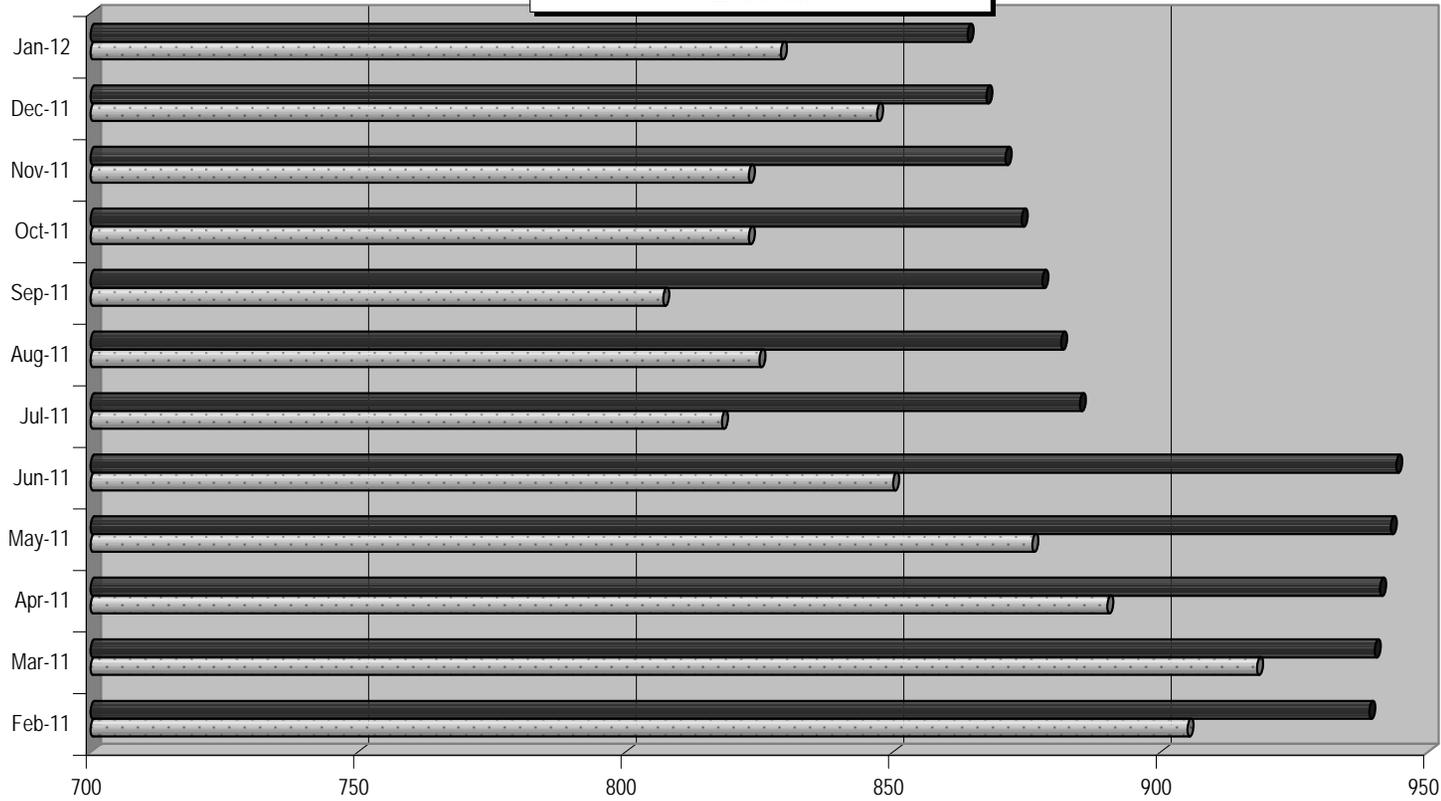
	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
Projected	11,224	11,389	11,720	11,720	11,866	10,490	10,541	10,591	10,640	10,688	10,735	10,780
Actual	9,967	10,200	10,375	10,477	10,434	10,461	10,669	10,542	10,647	10,742	10,509	10,736

Employer Sponsored Insurance Assistance Enrollment



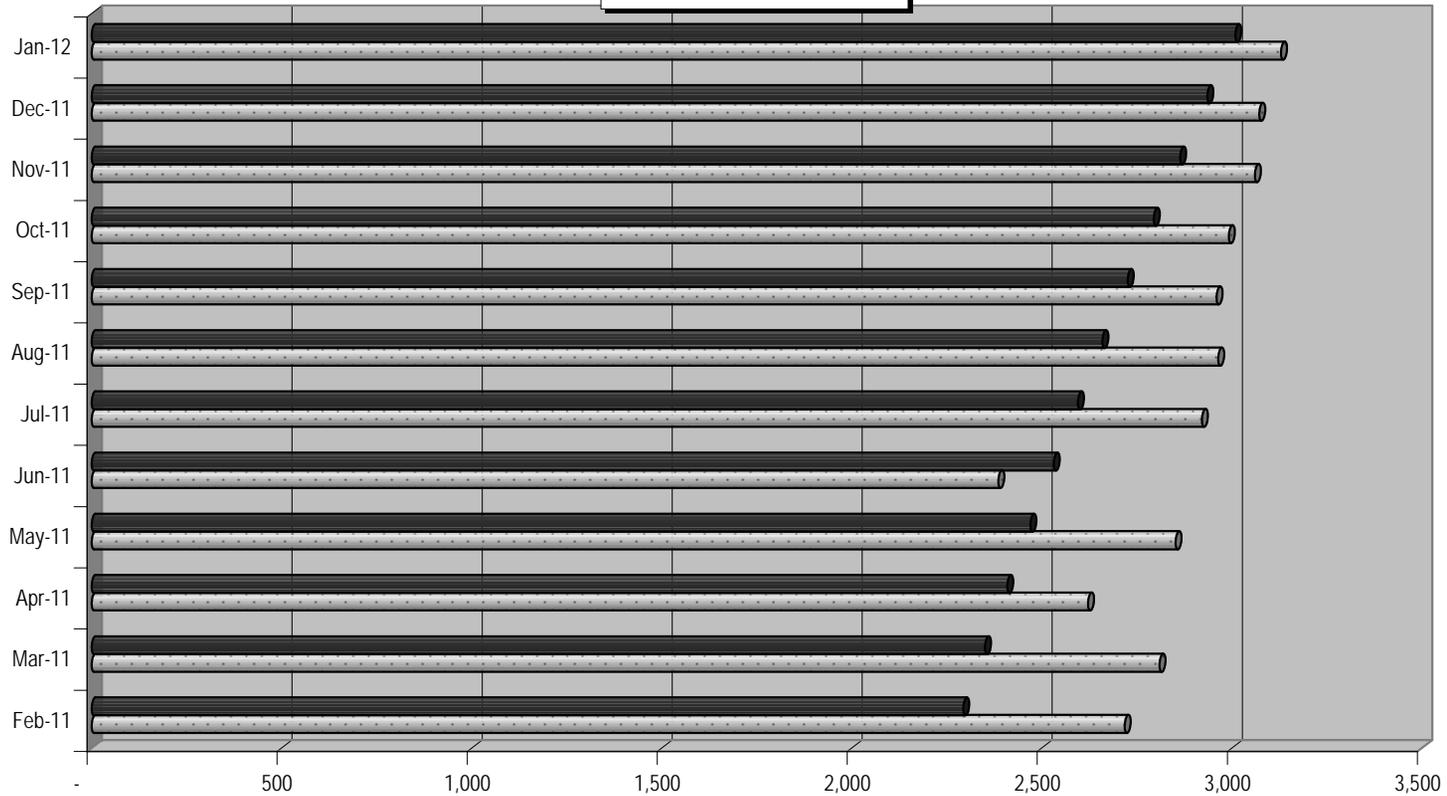
	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
■ Projected	836	849	887	874	887	798	802	805	809	813	816	819
▨ Actual	785	801	801	804	782	782	759	755	751	720	714	709

VHAP - Employer Sponsored Insurance Assistance Enrollment



	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
■ Projected	939	940	941	943	944	885	881	878	874	871	867	864
▨ Actual	905	918	890	876	850	818	825	807	823	823	847	829

Catamount Health - Unsubsidized Enrollment



	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
■ Projected	2,293	2,351	2,410	2,470	2,532	2,595	2,660	2,726	2,794	2,864	2,936	3,009
▨ Actual	2,718	2,810	2,622	2,852	2,386	2,921	2,964	2,960	2,992	3,061	3,072	3,129