



**State of Vermont**  
**Department of Vermont Health Access**  
**312 Hurricane Lane, Suite 201**  
**Williston VT 05495-2807**  
**dvha.vermont.gov**

*Agency of Human Services*  
 [Phone] 802-879-5900  
 [Fax] 802-879-5651

**The Department of Vermont Health Access**  
**Caseload and Expenditure Report ~ All AHS Medicaid Spend**  
**All AHS YTD '13**  
 Thursday, May 09, 2013

	SFY '13 Appropriated			SFY '13 Budget Adjustment			SFY '13 Actuals thru March 31, 2013			% of BAA	
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	% of Approp. Spent to Date	Spent to date
ABD Adult	14,444.60	\$ 171,838,250.68	\$ 991.36	14,189	\$ 168,678,572.85	\$ 990.65	14,262	\$ 117,049,425.38	\$ 911.88	68.12%	69.39%
ABD Dual	17,155.02	\$ 194,934,350.86	\$ 946.93	17,215	\$ 192,935,162.44	\$ 933.93	17,070	\$ 122,306,778.21	\$ 796.10	62.74%	63.39%
General Adult	11,685.65	\$ 79,100,240.99	\$ 564.08	11,614	\$ 73,162,753.30	\$ 524.96	11,386	\$ 53,417,911.19	\$ 521.27	67.53%	73.01%
VHAP	38,798.86	\$ 173,502,508.16	\$ 372.65	37,340	\$ 159,569,906.98	\$ 356.12	37,178	\$ 116,970,915.13	\$ 349.59	67.42%	73.30%
VHAP ESI	810.35	\$ 2,006,576.29	\$ 206.35	807	\$ 1,429,801.03	\$ 147.62	774	\$ 774,309.14	\$ 111.16	38.59%	54.16%
Catamount	11,440.11	\$ 62,002,768.29	\$ 451.65	11,582	\$ 59,153,213.87	\$ 425.61	11,615	\$ 39,147,192.96	\$ 374.50	63.14%	66.18%
ESIA	873.95	\$ 2,270,715.33	\$ 216.52	766	\$ 1,000,628.74	\$ 108.80	769	\$ 578,635.76	\$ 83.64	25.48%	57.83%
ABD Child	3,613.79	\$ 93,601,570.08	\$ 2,158.44	3,727	\$ 87,208,278.47	\$ 1,950.14	3,706	\$ 58,094,454.43	\$ 1,741.91	62.07%	66.62%
General Child	55,563.94	\$ 228,797,327.45	\$ 343.14	55,519	\$ 226,071,854.48	\$ 339.33	55,231	\$ 150,053,883.64	\$ 301.87	65.58%	66.37%
Underinsured Child	942.87	\$ 2,088,215.92	\$ 184.56	1,029	\$ 2,101,239.89	\$ 170.14	1,015	\$ 1,449,446.61	\$ 158.72	69.41%	68.98%
SCHIP	4,016.87	\$ 10,358,905.24	\$ 214.90	4,017	\$ 9,289,124.53	\$ 192.69	4,145	\$ 7,415,055.00	\$ 198.77	71.58%	79.83%
Pharmacy Only	12,698.01	\$ 4,777,918.48	\$ 31.36	12,565	\$ (440,928.93)	\$ (2.92)	12,553	\$ 2,614,725.21	\$ 23.14	54.73%	-593.00%
Choices for Care	3,757.52	\$ 198,654,108.24	\$ 4,405.70	3,859	\$ 203,142,800.57	\$ 4,387.16	3,915	\$ 147,443,736.58	\$ 4,184.23	74.22%	72.58%
<b>Total Medicaid</b>	<b>175,802</b>	<b>\$ 1,223,933,456.01</b>	<b>\$ 580.17</b>	<b>174,230</b>	<b>\$ 1,183,302,408.22</b>	<b>\$ 565.97</b>	<b>173,619</b>	<b>\$ 817,316,469.25</b>	<b>\$ 523.06</b>	<b>66.78%</b>	<b>69.07%</b>



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**DVHA YTD '13**  
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	SFY '13 Appropriated			SFY '13 Budget Adjustment			SFY '13 Actuals thru March 31, 2013			% of Approp. Spent to Date	% of BAA Spent to Date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM		
ABD Adult	14,444.60	\$ 100,440,442	\$ 579.46	14,189.15	\$ 97,260,433	\$ 571.21	14,262	\$ 70,422,845.53	\$ 548.63	70.11%	72.41%
ABD Dual	17,155.02	\$ 48,138,865	\$ 233.84	17,215.35	\$ 46,097,874	\$ 223.14	17,070	\$ 33,260,575.04	\$ 216.49	69.09%	72.15%
General Adult	11,685.65	\$ 71,664,326	\$ 511.06	11,614.08	\$ 65,724,721	\$ 471.59	11,386	\$ 48,887,318.98	\$ 477.06	68.22%	74.38%
VHAP	38,798.86	\$ 161,957,523	\$ 347.86	37,340.29	\$ 148,021,635	\$ 330.34	37,178	\$ 109,708,242.73	\$ 327.88	67.74%	74.12%
VHAP ESI	810.35	\$ 2,006,576	\$ 206.35	807.13	\$ 1,429,801	\$ 147.62	774	\$ 774,309.14	\$ 111.16	38.59%	54.16%
Catamount	11,440.11	\$ 62,002,768	\$ 451.65	11,581.97	\$ 59,153,214	\$ 425.61	11,615	\$ 39,147,192.96	\$ 374.50	63.14%	66.18%
ESIA	873.95	\$ 2,270,715	\$ 216.52	766.41	\$ 1,000,629	\$ 108.80	769	\$ 578,635.76	\$ 83.64	25.48%	57.83%
ABD Child	3,613.79	\$ 35,654,068	\$ 822.18	3,726.57	\$ 29,244,275	\$ 653.96	3,706	\$ 24,878,236.96	\$ 745.95	69.78%	85.07%
General Child	55,563.94	\$ 123,109,797	\$ 184.64	55,518.89	\$ 120,354,228	\$ 180.65	55,231	\$ 84,148,503.76	\$ 169.28	68.35%	69.92%
Underinsured Child	942.87	\$ 677,890	\$ 59.91	1,029.18	\$ 690,513	\$ 55.91	1,015	\$ 550,255.93	\$ 60.26	81.17%	79.69%
SCHIP	4,016.87	\$ 7,598,806	\$ 157.64	4,017.27	\$ 6,528,240	\$ 135.42	4,145	\$ 5,474,986.77	\$ 146.76	72.05%	83.87%
Pharmacy Only	12,698.01	\$ 4,777,918	\$ 31.36	12,565.21	\$ (440,929)	\$ (2.92)	12,553	\$ 2,437,380.12	\$ 21.57	51.01%	-552.78%
Choices for Care	3,757.52	\$ 198,654,108	\$ 4,405.70	3,858.66	\$ 203,142,801	\$ 4,387.16	3,915	\$ 147,443,736.58	\$ 4,184.23	74.22%	72.58%
<b>Total Medicaid</b>	<b>175,801.54</b>	<b>\$ 818,953,805</b>	<b>\$ 388.20</b>	<b>174,230.17</b>	<b>\$ 778,207,433</b>	<b>\$ 372.21</b>	<b>173,619</b>	<b>\$ 567,712,220</b>	<b>\$ 363.32</b>	<b>69.32%</b>	<b>72.95%</b>

## Glossary of Terms

**PMPM** – Per Member Per Month

**MEG** – Medicaid Eligibility Group

**ABD Adult** – Beneficiaries over age 18; categorized as aged, blind, disabled, and/or medically needy

**ABD Child** – Beneficiaries age 18 or under; categorized as blind, disabled, and/or medically needy

**ABD Dual** – Beneficiaries eligible for both Medicare and Medicaid; categorized as blind, disabled, and/or medically needy

**General Adult** – Beneficiaries over age 18; pregnant women or parents/caretaker relatives of minor children receiving cash assistance and those receiving transitional Medicaid after the receipt of cash assistance

**General Child** – Beneficiaries age 18 or under, and below the protected income level, categorized as those eligible for cash assistance including Reach Up (Title V) and foster care payments (Title IV-E)

**VHAP** – Beneficiaries over age 18 without children who have a household income below 150% FPL or beneficiaries 18 and older with children who have a household income below 185% FPL

**VHAP ESI** – Adults who are eligible for the Vermont Health Access Plan (VHAP) and who have access to an approved cost-effective, employer-sponsored insurance plan

**ESIA** – Adults who are uninsured and not eligible for VHAP and who have access to an approved cost-effective employer-sponsored insurance plan

**Underinsured Child** – Beneficiaries age 18 or under with household income 225-300% FPL with other insurance

**CHIP** – Beneficiaries under 18 with household income 225-300% FPL with no other insurance

**Catamount** – Beneficiaries over age 18 with income under 300% who are ineligible for existing state-sponsored coverage programs and do not have access to insurance through their employer

**Pharmacy Only** – Assistance to help pay for prescription medicines based on income, disability status, and age

**Choices for Care** - Vermont's Long Term Care Medicaid Program; for Vermonters in nursing homes, home-based settings, enhanced residential care (ERC), and program for all-inclusive care for the elderly (PACE)