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# **Medicaid Program Enrollment and Expenditures Report**

## **Q3 SFY 2018**

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### **Quarterly Report to the General Assembly Pursuant to 33 V.S.A. § 1901f**

**Al Gobeille, Secretary**  
Vermont Agency of Human Services

**Cory Gustafson, Commissioner**  
Department of Vermont Health Access

June 1, 2018



## Key Terms

**Caseload** – Average monthly member enrollment

**MEG** – Medicaid Eligibility Group

**ABD Adult and Acute CFC** – Beneficiaries age 19 or older; categorized as aged, blind, disabled, and/or medically needy

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

**General Adult** – Beneficiaries age 19 or older; pregnant women or parents/caretaker relatives of minor children receiving cash assistance and those receiving transitional Medicaid after the receipt of cash assistance

**New Adult** - Beneficiaries age 19 or older and under 65; who are at or below 133% of the FPL

**Vermont Premium Assistance** - Individuals enrolled in qualified health plans (QHP) with incomes at or below 300% FPL

**Vermont Cost Sharing** - Individuals enrolled in qualified health plans (QHP) with incomes at or below 300% FPL

**ABD Child** – Beneficiaries under age 19; categorized as blind, disabled, and/or medically needy

**General Child** – Beneficiaries under age 19, 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)

**Underinsured Child** – Beneficiaries under age 19 or under with household income 237-312% FPL with other (primary) insurance

**CHIP** – Children's Health Insurance Program – Beneficiaries under age 19 with household income 237-312% FPL with no other insurance

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

**Traditional Choices for Care** - Vermont's Long Term Care Medicaid Program; for Vermonters in nursing homes, home-based settings, and/or enhanced residential care (ERC)

**PMPM** – Per Member Per Month

**The Department of Vermont Health Access**  
**Caseload and Expenditure Report ~ All AHS and AoE Medicaid Expenditures**  
**All AHS and AoE YTD '18**

	SFY '18 BAA			SFY '18 Actuals thru March 31, 2018			% of Expenses to Budget Line Item
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,218	\$ 182,809,143	\$ 2,110.45	6,893	\$ 122,954,651	\$ 1,981.99	67.26%
ABD Dual	17,645	\$ 226,912,702	\$ 1,071.65	17,581	\$ 164,259,669	\$ 1,038.09	72.39%
General Adult	12,984	\$ 89,522,326	\$ 574.55	12,648	\$ 61,288,998	\$ 538.40	68.46%
New Adult	59,604	\$ 299,940,774	\$ 419.35	58,508	\$ 214,193,409	\$ 406.77	71.41%
Vermont Premium Assistance	19,023	\$ 6,649,761	\$ 29.13	18,290	\$ 4,805,765	\$ 29.20	72.27%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	6,113	\$ 1,150,352	\$ 20.91	43.56%
ABD Child	2,439	\$ 75,635,614	\$ 2,583.94	2,255	\$ 43,686,132	\$ 2,152.13	57.76%
General Child	60,360	\$ 303,696,157	\$ 419.29	59,778	\$ 227,112,195	\$ 422.14	74.78%
Underinsured Child	831	\$ 2,600,955	\$ 260.73	608	\$ 1,005,672	\$ 183.85	38.67%
CHIP	4,817	\$ 12,036,223	\$ 208.23	4,707	\$ 9,096,651	\$ 214.72	75.58%
Pharmacy Only	11,182	\$ 4,678,042	\$ 34.86	10,776	\$ 2,112,947	\$ 21.79	45.17%
Traditional Choices for Care	4,350	\$ 197,420,739	\$ 3,782.01	4,201	\$ 146,443,423	\$ 3,873.55	74.18%
<b>Total Medicaid Claims Paid</b>	<b>206,937</b>	<b>\$ 1,404,543,364</b>	<b>\$ 565.61</b>	<b>202,357</b>	<b>\$ 998,451,545</b>	<b>\$ 548.23</b>	<b>71.09%</b>



**The Department of Vermont Health Access**  
**Caseload and Expenditure Report ~ DVHA Only Medicaid Expenditures**  
**DVHA YTD '18**

	SFY '18 BAA			SFY '18 Actuals thru March 31, 2018			% of Expenses to Budget Line Item
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,218	\$ 93,646,370	\$ 1,081.11	6,893	\$ 60,281,447	\$ 971.72	64.37%
ABD Dual	17,645	\$ 54,637,311	\$ 258.04	17,581	\$ 39,263,455	\$ 248.14	71.86%
General Adult	12,984	\$ 76,353,006	\$ 490.03	12,648	\$ 52,208,849	\$ 458.64	68.38%
New Adult	59,604	\$ 268,599,342	\$ 375.53	58,508	\$ 192,156,839	\$ 364.92	71.54%
Vermont Premium Assistance	19,023	\$ 6,649,761	\$ 29.13	18,290	\$ 4,805,765	\$ 29.20	72.27%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	6,113	\$ 1,150,352	\$ 20.91	43.56%
ABD Child	2,439	\$ 24,090,018	\$ 822.99	2,255	\$ 14,730,393	\$ 725.67	61.15%
General Child	60,360	\$ 153,061,657	\$ 211.32	59,778	\$ 113,307,395	\$ 210.61	74.03%
Underinsured Child	831	\$ 1,171,707	\$ 117.46	608	\$ 383,055	\$ 70.03	32.69%
CHIP	4,817	\$ 8,314,607	\$ 143.84	4,707	\$ 6,210,495	\$ 146.59	74.69%
Pharmacy Only	11,182	\$ 4,678,042	\$ 34.86	10,776	\$ 2,112,947	\$ 21.79	45.17%
Traditional Choices for Care	4,350	\$ 197,420,739	\$ 3,782.01	4,201	\$ 146,443,423	\$ 3,873.55	74.18%
<b>Total Medicaid Claims Paid</b>	<b>206,937</b>	<b>\$ 891,263,489</b>	<b>\$ 358.91</b>	<b>202,357</b>	<b>\$ 633,396,097</b>	<b>\$ 347.79</b>	<b>71.07%</b>