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## **Medicaid Program Enrollment and Expenditures Report**

### **Q2 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

March 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 As Passed Rescission			SFY '18 Actuals thru December 31, 2017			% of Expenses to Budget Line Item
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,243	\$ 183,995,423	\$ 2,116.99	7,001	\$ 78,850,020	\$ 1,877.07	42.85%
ABD Dual	17,645	\$ 228,189,169	\$ 1,077.68	17,551	\$ 107,020,944	\$ 1,016.28	46.90%
General Adult	14,343	\$ 93,350,816	\$ 542.37	12,526	\$ 38,829,629	\$ 516.65	41.60%
New Adult	59,604	\$ 301,442,712	\$ 421.45	58,223	\$ 136,649,503	\$ 391.16	45.33%
Vermont Premium Assistance	19,381	\$ 6,649,761	\$ 28.59	18,022	\$ 3,134,000	\$ 28.98	47.13%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	5,977	\$ 750,476	\$ 20.93	28.42%
ABD Child	2,221	\$ 76,042,202	\$ 2,853.69	2,289	\$ 27,850,113	\$ 2,027.53	36.62%
General Child	60,360	\$ 305,499,555	\$ 421.78	59,592	\$ 140,527,474	\$ 393.03	46.00%
Underinsured Child	831	\$ 2,614,573	\$ 262.10	629	\$ 665,037	\$ 176.22	25.44%
CHIP	5,020	\$ 12,342,233	\$ 204.87	4,668	\$ 5,819,407	\$ 207.76	47.15%
Pharmacy Only	11,333	\$ 4,686,531	\$ 34.46	10,838	\$ 1,433,424	\$ 22.04	30.59%
Traditional Choices for Care	4,350	\$ 196,483,201	\$ 3,763.93	4,208	\$ 97,905,592	\$ 3,877.76	49.83%
<b>Total Medicaid Claims Paid</b>	<b>208,814</b>	<b>\$ 1,413,937,105</b>	<b>\$ 564.27</b>	<b>201,525</b>	<b>\$ 639,673,077</b>	<b>\$ 529.03</b>	<b>45.24%</b>



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

	SFY '18 As Passed Rescission			SFY '18 Actuals thru December 31, 2017			% of Expenses to Budget Line Item
	Caseload	Budget	PMPM	Caseload	Expenses	PMPM	
ABD Adult and Acute CFC	7,243	\$ 94,328,051	\$ 1,085.30	7,001	\$ 38,166,896	\$ 908.58	40.46%
ABD Dual	17,645	\$ 54,938,819	\$ 259.46	17,551	\$ 25,205,275	\$ 239.35	45.88%
General Adult	14,343	\$ 80,106,967	\$ 465.42	12,526	\$ 32,863,987	\$ 437.28	41.03%
New Adult	59,604	\$ 269,923,909	\$ 377.38	58,223	\$ 122,347,753	\$ 350.23	45.33%
Vermont Premium Assistance	19,381	\$ 6,649,761	\$ 28.59	18,022	\$ 3,134,000	\$ 28.98	47.13%
Vermont Cost Sharing	6,483	\$ 2,640,929	\$ 33.95	5,977	\$ 750,476	\$ 20.93	28.42%
ABD Child	2,221	\$ 24,204,894	\$ 908.35	2,289	\$ 10,278,480	\$ 748.29	42.46%
General Child	60,360	\$ 154,012,569	\$ 212.63	59,592	\$ 71,568,110	\$ 200.16	46.47%
Underinsured Child	831	\$ 1,177,236	\$ 118.01	629	\$ 247,711	\$ 65.64	21.04%
CHIP	5,020	\$ 8,620,617	\$ 143.10	4,668	\$ 4,125,727	\$ 147.29	47.86%
Pharmacy Only	11,333	\$ 4,686,531	\$ 34.46	10,838	\$ 1,433,424	\$ 22.04	30.59%
Traditional Choices for Care	4,350	\$ 196,483,201	\$ 3,763.93	4,208	\$ 97,905,592	\$ 3,877.76	49.83%
<b>Total Medicaid Claims Paid</b>	<b>208,814</b>	<b>\$ 897,773,485</b>	<b>\$ 358.28</b>	<b>201,525</b>	<b>\$ 408,264,887</b>	<b>\$ 337.65</b>	<b>45.48%</b>