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Agency of Human Services

The Department of Vermont Health Access
Caseload and Expenditure Report ~ All AHS Medicaid Spend
 YTD December 31, 2012

	SFY '13 Appropriated			SFY '13 Budget Adjustment			SFY '13 Actuals thru December 31, 2012			% of Approp. Spent to Date	% of BAA Spent to date
	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM	Caseload	Expenses	PMPM		
ABD Adult	14,444.60	\$ 171,838,250.68	\$ 991.36	14,189	\$ 168,678,572.85	\$ 990.65	14,141	\$ 78,931,016	\$ 930.29	45.93%	46.79%
ABD Dual	17,155.02	\$ 194,934,350.86	\$ 946.93	17,215	\$ 192,935,162.44	\$ 933.93	16,978	\$ 86,312,782	\$ 847.32	44.28%	44.74%
General Adult	11,685.65	\$ 79,100,240.99	\$ 564.08	11,614	\$ 73,162,753.30	\$ 524.96	11,483	\$ 35,930,860	\$ 521.51	45.42%	49.11%
VHAP	38,798.86	\$ 173,502,508.16	\$ 372.65	37,340	\$ 159,569,906.98	\$ 356.12	37,147	\$ 79,431,261	\$ 356.38	45.78%	49.78%
VHAP ESI	810.35	\$ 2,006,576.29	\$ 206.35	807	\$ 1,429,801.03	\$ 147.62	813	\$ 622,363	\$ 127.59	31.02%	43.53%
Catamount	11,440.11	\$ 62,002,768.29	\$ 451.65	11,582	\$ 59,153,213.87	\$ 425.61	11,352	\$ 24,679,228	\$ 362.32	39.80%	41.72%
ESIA	873.95	\$ 2,270,715.33	\$ 216.52	766	\$ 1,000,628.74	\$ 108.80	702	\$ 396,913	\$ 94.19	17.48%	39.67%
ABD Child	3,613.79	\$ 93,601,570.08	\$ 2,158.44	3,727	\$ 87,208,278.47	\$ 1,950.14	3,720	\$ 39,226,387	\$ 1,757.45	41.91%	44.98%
General Child	55,563.94	\$ 228,797,327.45	\$ 343.14	55,519	\$ 226,071,854.48	\$ 339.33	55,437	\$ 96,509,870	\$ 290.15	42.18%	42.69%
Underinsured Child	942.87	\$ 2,088,215.92	\$ 184.56	1,029	\$ 2,101,239.89	\$ 170.14	1,011	\$ 926,250	\$ 152.65	44.36%	44.08%
SCHIP	4,016.87	\$ 10,358,905.24	\$ 214.90	4,017	\$ 9,289,124.53	\$ 192.69	3,882	\$ 4,866,851	\$ 208.93	46.98%	52.39%
Pharmacy Only	12,698.01	\$ 4,777,918.48	\$ 31.36	12,565	\$ (440,928.93)	\$ (2.92)	12,273	\$ 1,999,035	\$ 27.15	41.84%	-453.37%
Choices for Care	3,757.52	\$ 174,812,771.00	\$ 3,876.95	3,859	\$ 180,677,907.00	\$ 3,902.00	3,880	\$ 98,671,065	\$ 4,238.81	56.44%	54.61%
Total Medicaid	175,802	\$ 1,200,092,118.77	\$ 568.87	174,230	\$ 1,160,837,514.65	\$ 555.22	172,820	\$ 548,503,882.48	\$ 528.97	45.71%	47.25%

The Department of Vermont Health Access
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YTD December 31, 2012

	SFY '13 Appropriated			SFY '13 Budget Adjustment			SFY '13 Actuals thru December 31, 2012			% 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	14,141.00	\$ 46,634,195	\$ 549.63	46.43%	47.95%
ABD Dual	17,155.02	\$ 48,138,865	\$ 233.84	17,215.35	\$ 46,097,874	\$ 223.14	16,977.67	\$ 21,832,692	\$ 214.33	45.35%	47.36%
General Adult	11,685.65	\$ 71,664,326	\$ 511.06	11,614.08	\$ 65,724,721	\$ 471.59	11,483.00	\$ 32,644,290	\$ 473.81	45.55%	49.67%
VHAP	38,798.86	\$ 161,957,523	\$ 347.86	37,340.29	\$ 148,021,635	\$ 330.34	37,147.00	\$ 74,430,873	\$ 333.95	45.96%	50.28%
VHAP ESI	810.35	\$ 2,006,576	\$ 206.35	807.13	\$ 1,429,801	\$ 147.62	813.00	\$ 620,820	\$ 127.27	30.94%	43.42%
Catamount	11,440.11	\$ 62,002,768	\$ 451.65	11,581.97	\$ 59,153,214	\$ 425.61	11,352.33	\$ 24,679,228	\$ 362.32	39.80%	41.72%
ESIA	873.95	\$ 2,270,715	\$ 216.52	766.41	\$ 1,000,629	\$ 108.80	702.33	\$ 396,913	\$ 94.19	17.48%	39.67%
ABD Child	3,613.79	\$ 35,654,068	\$ 822.18	3,726.57	\$ 29,244,275	\$ 653.96	3,720.00	\$ 16,896,490	\$ 757.01	47.39%	57.78%
General Child	55,563.94	\$ 123,109,797	\$ 184.64	55,518.89	\$ 120,354,228	\$ 180.65	55,437.33	\$ 54,809,971	\$ 164.78	44.52%	45.54%
Underinsured Child	942.87	\$ 677,890	\$ 59.91	1,029.18	\$ 690,513	\$ 55.91	1,011.33	\$ 336,408	\$ 55.44	49.63%	48.72%
SCHIP	4,016.87	\$ 7,598,806	\$ 157.64	4,017.27	\$ 6,528,240	\$ 135.42	3,882.33	\$ 3,618,134	\$ 155.32	47.61%	55.42%
Pharmacy Only	12,698.01	\$ 4,777,918	\$ 31.36	12,565.21	\$ (440,929)	\$ (2.92)	12,273.33	\$ 1,899,992	\$ 25.80	39.77%	-430.91%
Choices for Care	3,757.52	\$ 174,812,771	\$ 3,876.95	3,858.66	\$ 180,677,907	\$ 3,902.00	3,879.67	\$ 98,671,065	\$ 4,238.81	56.44%	54.61%
Total Medicaid	175,801.54	\$ 795,112,468	\$ 376.90	174,230.17	\$ 755,742,540	\$ 361.47	172,820.33	\$ 377,471,070	\$ 364.03	47.47%	49.95%

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)