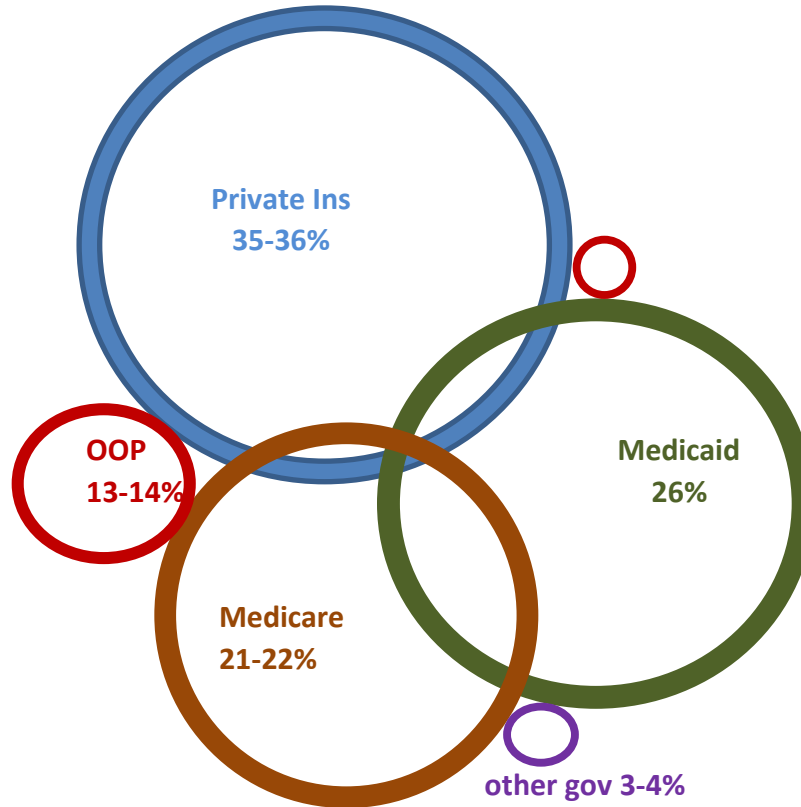


## 2013 Vermont Health Care Expenditure - \$5.33 Billion



Today's Focus  
Medicaid  
Who? and  
How Much?

*Over the past 12-15 years Private insurance has dropped from over 40% and Medicaid has increased from 15%  
2015 picture will be available in early 2017 - likely big three will be near equal to each other ~27%?*

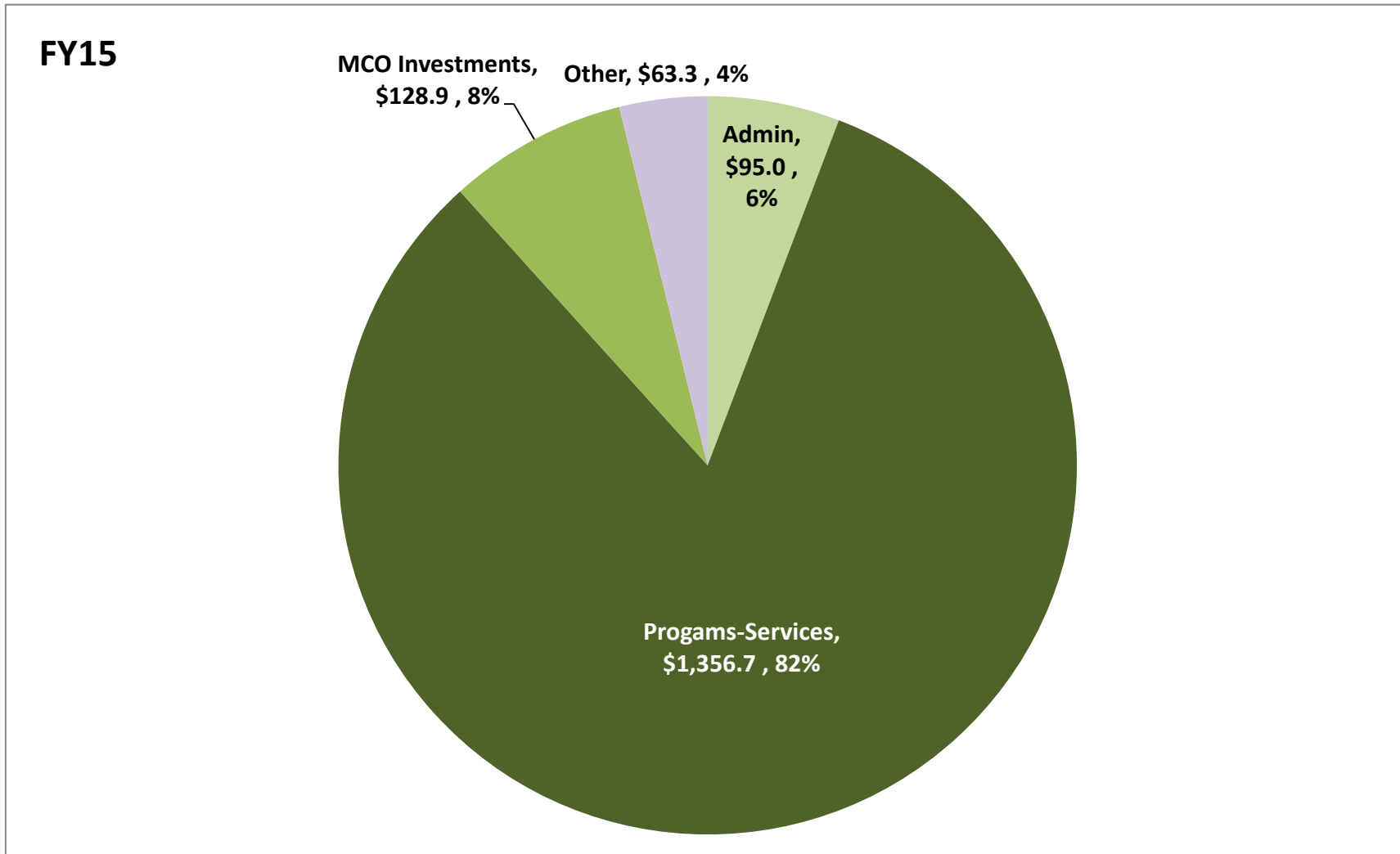
# The State Budget Picture of Medicaid

(millions)

Actual Expenditure

	FY13		FY15		
Admin	\$87.0	5.8%	\$95.0	5.8%	<i>*close out moved expense to '16</i>
Programs-Services	\$1,232.0	81.8%	\$1,356.7	82.5%	<i>over budgeted level by \$30m</i>
MCO Investments	\$123.7	8.2%	\$128.9	7.8%	
Other	\$63.4	4.2%	\$63.3	3.9%	<i>(DSH&amp;Clawback)</i>
	\$1,506.1	100.0%	\$1,644.0	100.0%	

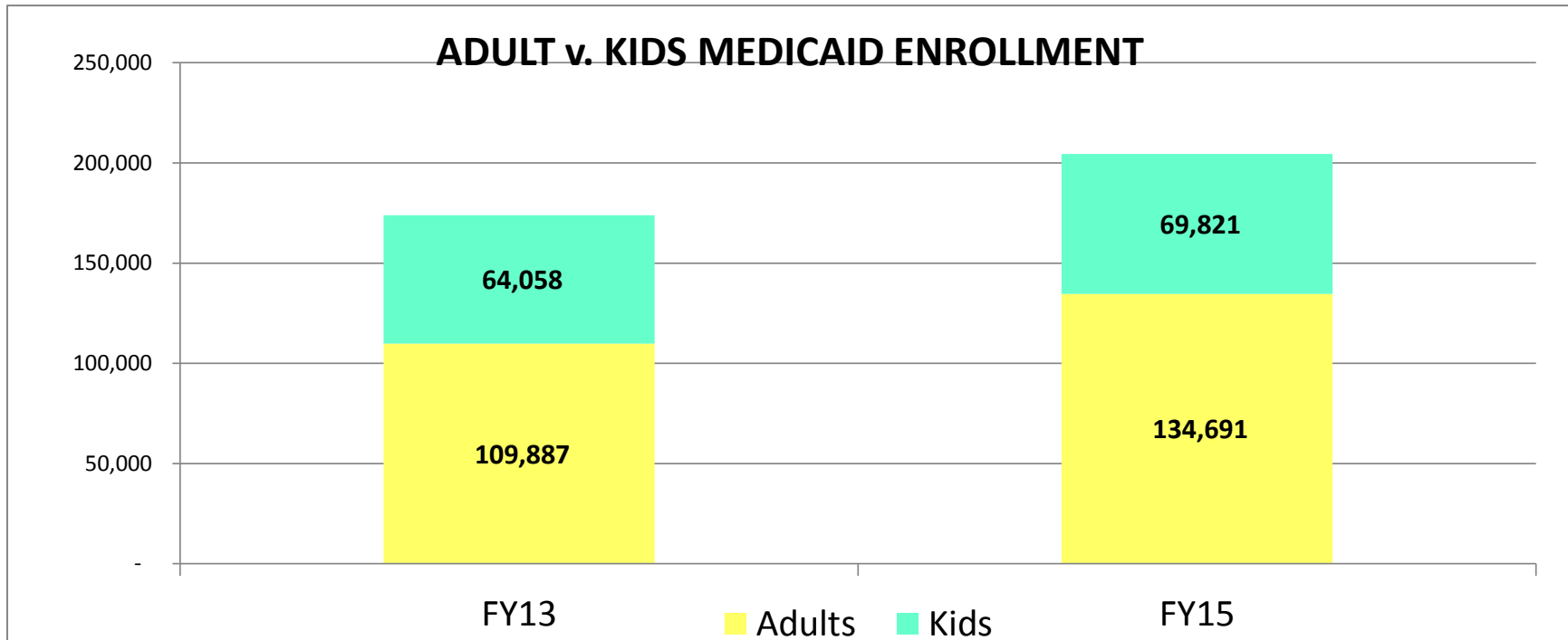
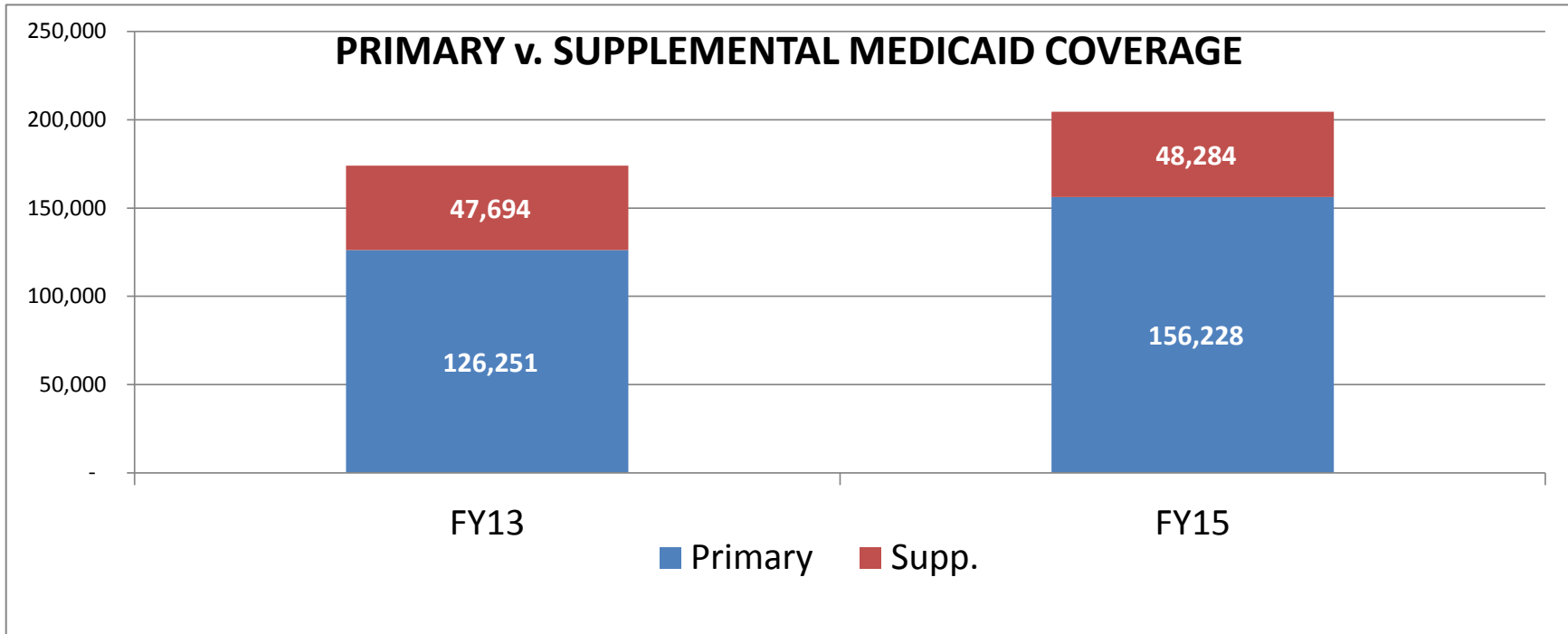
*GME doubled*



# WHO?

FY13 Avg enrollment totaled 173,945

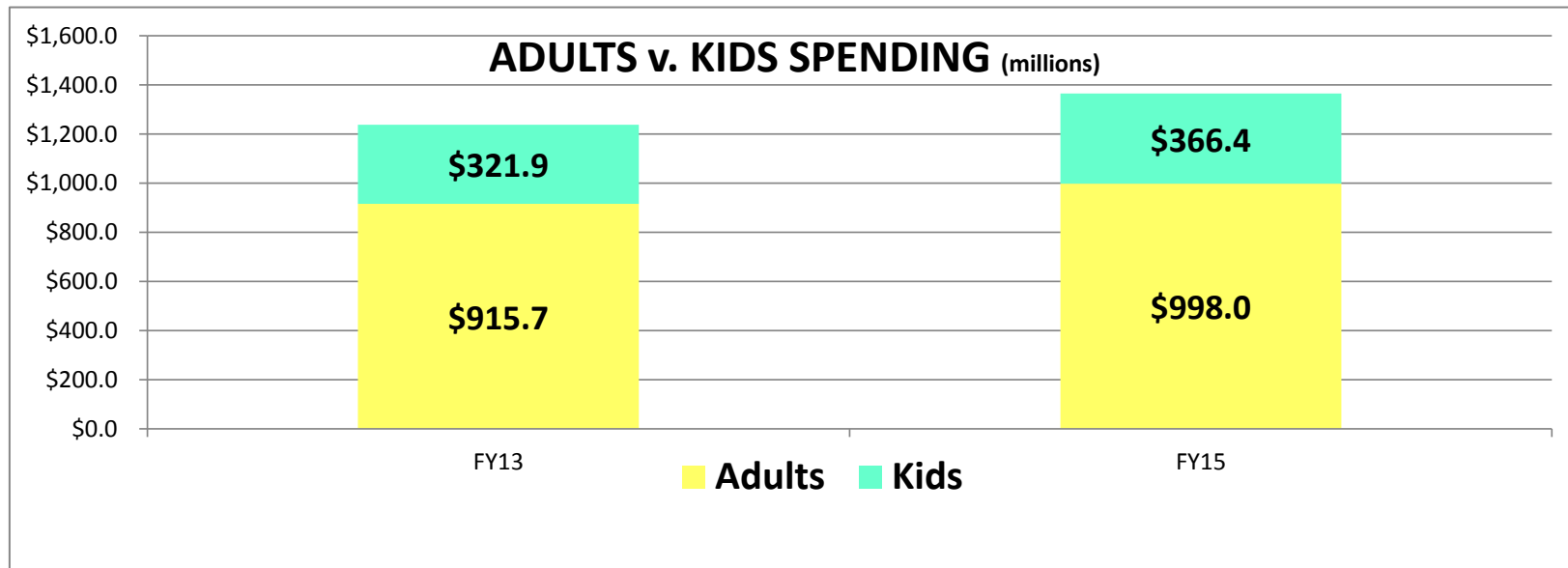
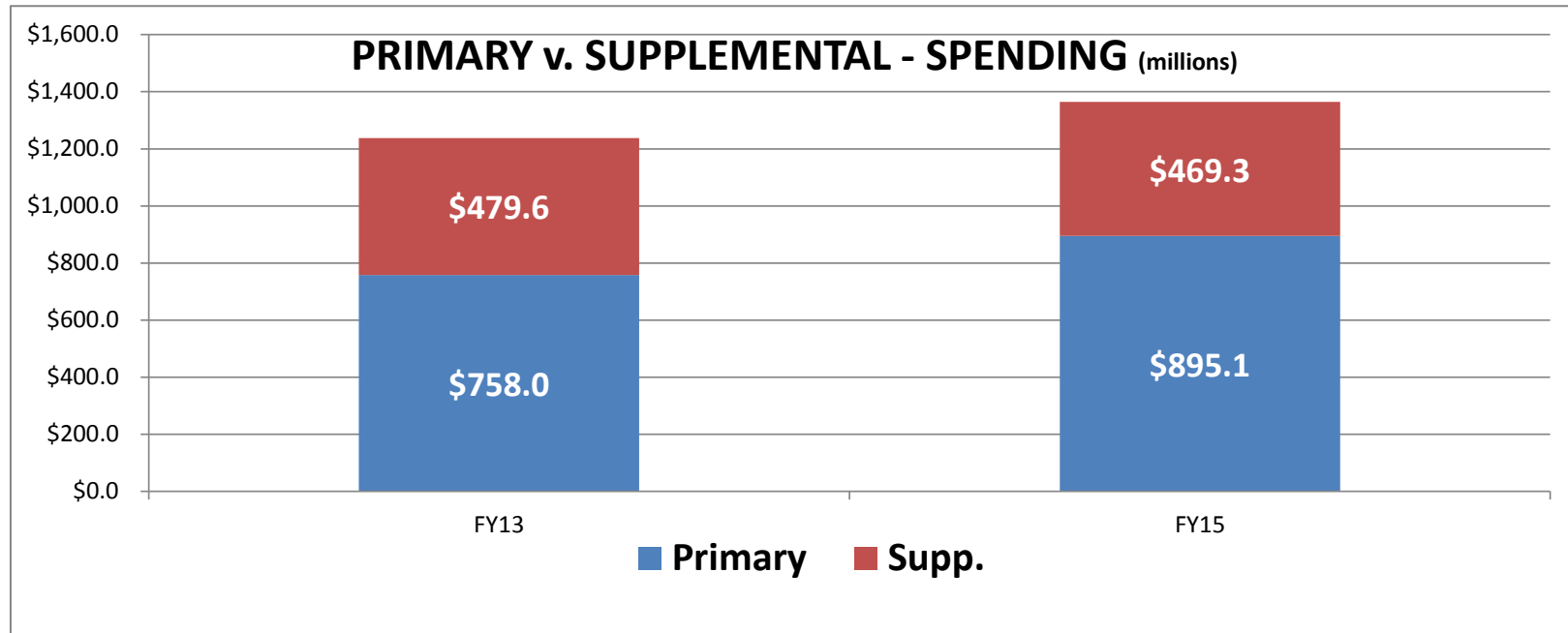
FY15 Avg enrollment totaled 204,512



# HOW MUCH?

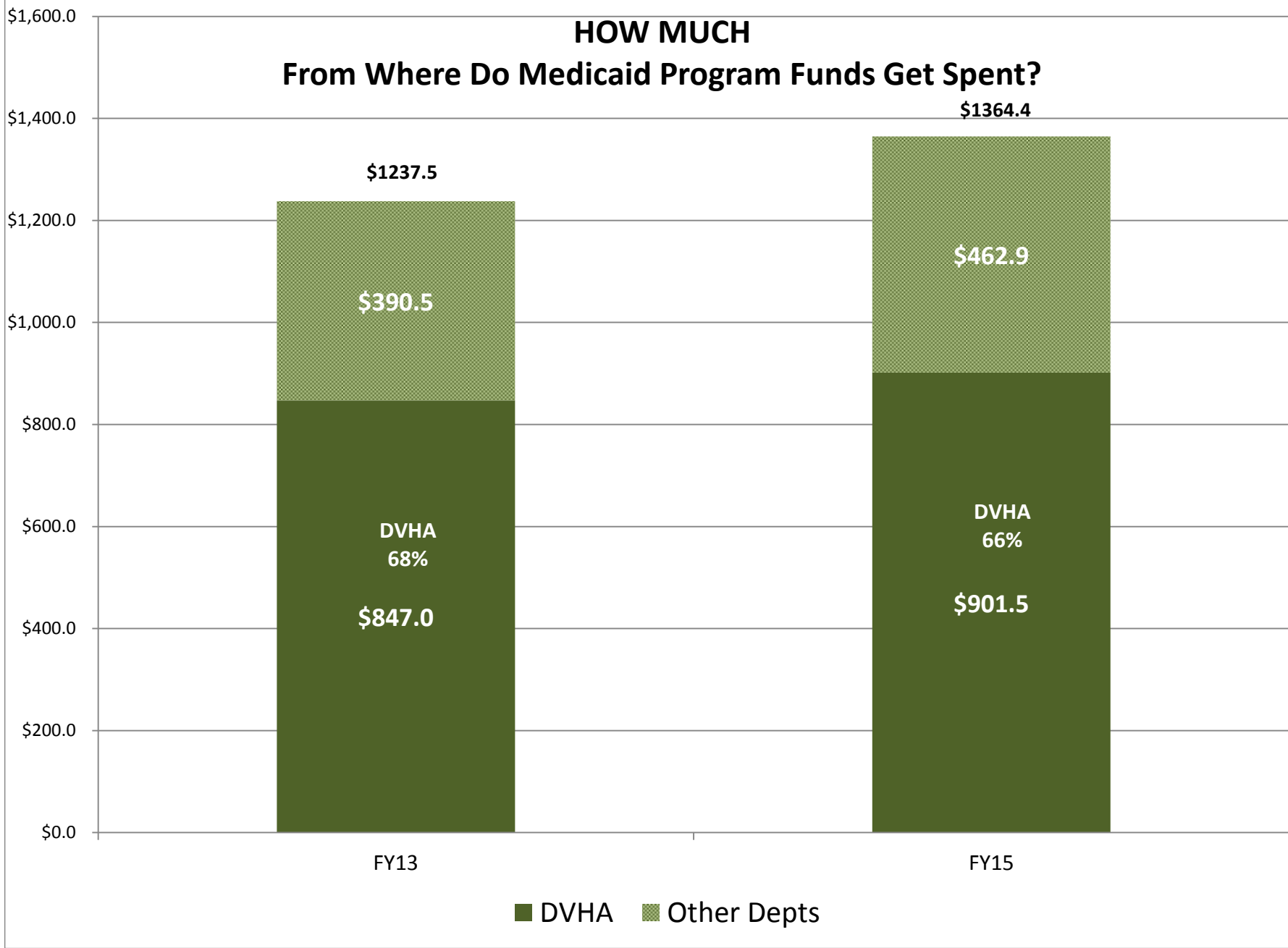
FY13 Program Spend 1,237.5 million

FY13 Program Spend 1,364.4 million



# HOW MUCH

## From Where Do Medicaid Program Funds Get Spent?



**WHO and HOW MUCH - BREAKDOWN**

	<b>1 - Medicaid is the Primary Payer</b>	FY13 Enroll	FY13 \$	DVHA	Oth Depts	FY15 Enroll	FY15 \$	DVHA	Oth Depts
1									
2	ABD Adults	14,309	\$179.0	\$104.2	\$74.7	15,935	\$185.7	\$102.5	\$83.2
3	General Adults	11,387	\$79.8	\$73.1	\$6.7	18,235	\$99.0	\$88.4	\$10.6
4	VHAP	37,475	\$177.7	\$166.0	\$11.8	n/a	n/a	n/a	n/a
5	New Adults	n/a	n/a	n/a	n/a	53,149	\$247.0	\$224.3	\$22.6
6	Misc.	410	\$1.6	\$1.6	\$0.0	n/a	\$0.0	\$0.0	\$0.0
7	<b>Total Primary Adults</b>	<b>63,171</b>	<b>\$438.1</b>	<b>\$344.9</b>	<b>\$93.2</b>	<b>87,319</b>	<b>\$531.7</b>	<b>\$415.2</b>	<b>\$116.4</b>
8	BD Kids	3,701	\$83.9	\$32.8	\$51.1	3,596	\$87.1	\$30.9	\$56.2
9	General Kids	55,394	\$226.0	\$131.3	\$94.7	60,836	\$267.6	\$144.4	\$123.2
10	SCHIP	3,986	\$10.0	\$7.3	\$2.7	4,477	\$8.8	\$7.5	\$1.3
11	<b>Total Primary Kids</b>	<b>63,080</b>	<b>\$319.9</b>	<b>\$171.4</b>	<b>\$148.5</b>	<b>68,909</b>	<b>\$363.4</b>	<b>\$182.7</b>	<b>\$180.7</b>
12	<b>Total All Primary</b>	<b>126,251</b>	<b>\$758.0</b>	<b>\$516.2</b>	<b>\$241.7</b>	<b>156,228</b>	<b>\$895.1</b>	<b>\$598.0</b>	<b>\$297.1</b>
13									
14	<b>2 - Medicaid is a Supplemental Payer of some kind</b>	FY13 Enroll	FY13	DVHA	Oth Depts	FY15 Enroll	FY15	DVHA	Oth Depts
15	Dual ABD Adults	17,155	\$194.4	\$48.2	\$146.1	18,235	\$216.1	\$53.5	\$162.6
16	Choices for Care	3,911	\$196.5	\$195.0	\$1.5	4,167	\$208.1	\$206.6	\$1.5
17	Buy In Medicare	above	\$29.3	\$29.3	\$0.0	above	\$30.5	\$30.5	\$0.0
18	Rx Only Programs	12,535	\$1.8	\$1.8	\$0.0	11,982	\$4.9	\$4.9	\$0.0
19	Catamount &ESI	13,019	\$55.6	\$55.6	\$0.0	n/a	n/a	n/a	n/a
20	Premium&Cost Share Assistance	n/a	n/a	n/a	n/a	12,870	\$6.7	\$6.7	\$0.0
21	Misc.	96	\$0.0	\$0.0	\$0.0	118	\$0.0	\$0.0	\$0.0
22	<b>Total Supp Adults</b>	<b>46,716</b>	<b>\$477.6</b>	<b>\$330.0</b>	<b>\$147.6</b>	<b>47,372</b>	<b>\$466.4</b>	<b>\$302.3</b>	<b>\$164.1</b>
23	Underinsured Kids	978	\$2.0	\$0.8	\$1.2	912	\$3.0	\$1.3	\$1.7
24	<b>Total Supp All</b>	<b>47,694</b>	<b>\$479.6</b>	<b>\$330.8</b>	<b>\$148.8</b>	<b>48,284</b>	<b>\$469.3</b>	<b>\$303.5</b>	<b>\$165.8</b>
25									
26	<b>Total All</b>	<b>173,945</b>	<b>\$1,237.5</b>	<b>\$847.0</b>	<b>\$390.5</b>	<b>204,512</b>	<b>\$1,364.4</b>	<b>\$901.5</b>	<b>\$462.9</b>
			100%	68%	32%		100%	66%	34%

**NEXT QUESTION BIG QUESTIONS**

WHAT DOES THE SPENDING BUY?

HOW HAS WHAT WE ARE SPENDING CHANGED OVER TIME? - Example MH and SUBSTANCE ABUSE

WHY IS WHAT WE ARE SPENDING CHANGING?

IS ALL OF WHAT IS BEING SPENT NECESSARY? GOOD? PRODUCTIVE? HIGH PRIORITY? MAKING PEOPLE BETTER OFF?

**SOME INFORMATION ON WHAT WE ARE BUYING**

		FY13	DVHA	Oth Depts		FY15	DVHA	Oth Depts	
1	<b>Total All</b>	<b>173,945</b>	<b>\$1,237.5</b>	<b>\$847.0</b>	<b>\$390.5</b>	<b>204,512</b>	<b>\$1,364.4</b>	<b>\$901.5</b>	<b>\$462.9</b>
2	<b>Services</b>								
3	Inpatient		\$139.5				\$142.9		
4	Outpatient		\$105.8				\$128.8		
5	Physician		\$128.0				\$117.0		
6	Pharmacy(Net)		\$61.2				\$92.1		
7	Nursing Home		\$116.5				\$122.2		
8	HCBS/ERC/ACCS/PCS/HH/PACE		\$100.0				\$102.3		
9	FQHC/RHC		\$23.9				\$31.4		
10	Dental		\$20.2				\$27.1		
11	Psychologist		\$18.7				\$24.6		
12	DME/Supplies/Ortho		\$11.6				\$13.5		
13	Tranportation		\$10.6				\$12.5		
14	Buy In		\$29.3				\$30.5		
15	All Other		\$81.8	\$390.5			\$56.6	\$462.9	

