

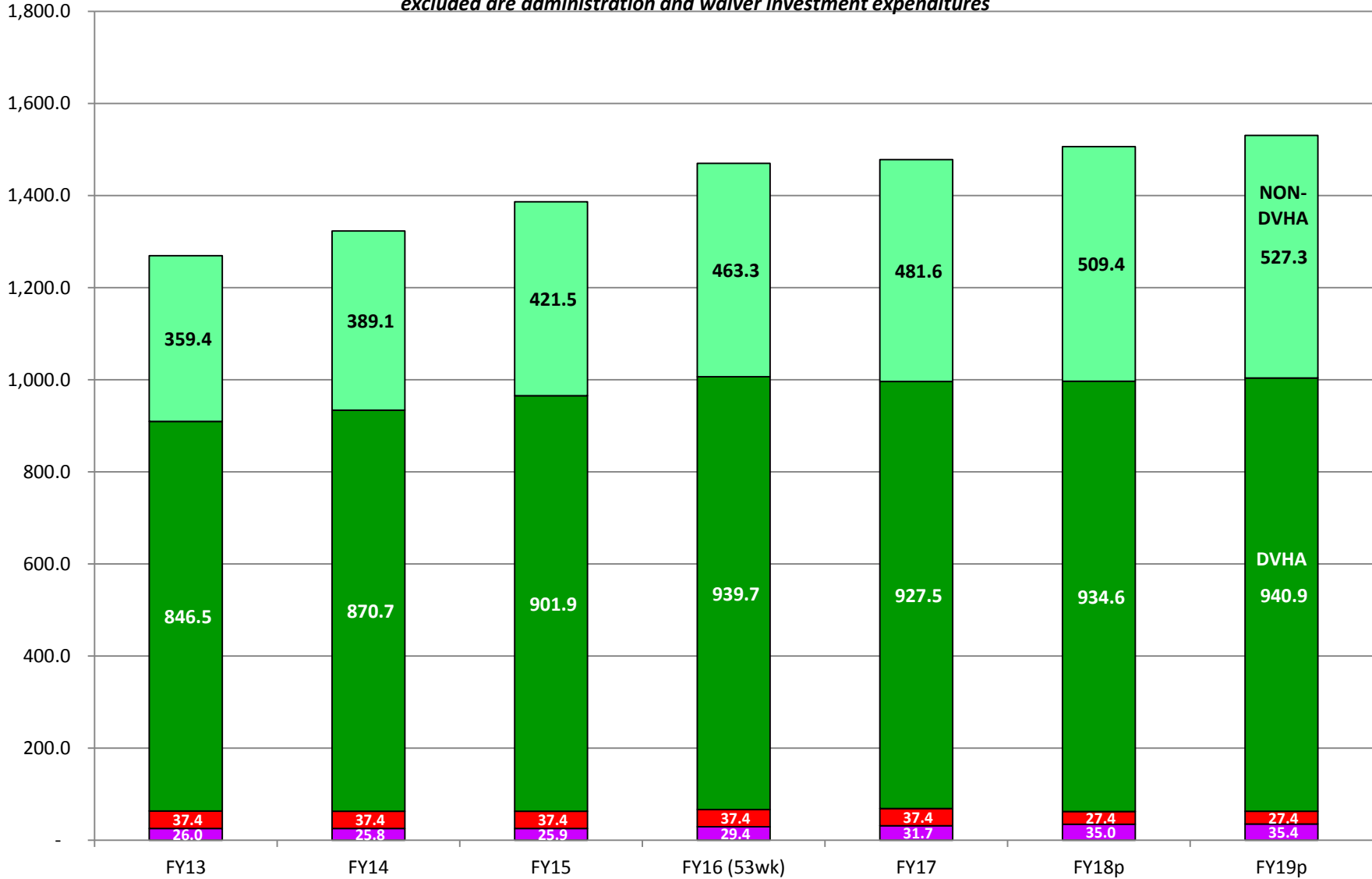
Avg Medicaid Caseload - January 2018 - Projection Update FY18 and FY19

(Based on Monthly Enrollment)						ACA 1/1/2014 Redetermins	waived 2yrs	Redeter resume		As Passed	Rescission	EBoard	Eboard
		actual	actual	actual	actual	actual			Jan.'17	Aug.'17	Jan.'18	Jan.'18	
AVERAGE ANNUAL CASELOAD (note2)		FY13	FY14	FY15	FY16	FY17			FY18	FY18	FY18	FY19	
Full/Primary Coverage (note1)													
Adult													
	Aged, Blind, or Disabled (ABD) Adults	14,294	15,559	15,967	14,883	8,764			8,636	7,243	7,218	7,141	
	General Adults	11,387	12,959	17,339	20,050	14,876			15,222	14,343	12,984	12,958	
	New Adult Childless- began 1/1/2014	n/a	35,935	42,814	49,895	42,395			59,063	41,583	41,165	39,795	
	New Adult w/Kids - began 1/1/2014	n/a	7,522	10,379	12,810	17,783			18,022	18,439	20,309	20,309	
	<small>Childless % of total New Adult</small>	<small>n/a</small>	<small>83%</small>	<small>80%</small>	<small>80%</small>	<small>70%</small>			<small>est. 80%</small>				
	VHAP Adults - ended in 2014	37,468	36,817	n/a	n/a	n/a			n/a	n/a	n/a	n/a	
Adult subtotal		63,149	71,975	86,499	97,638	83,817			82,921	81,190	79,807	80,203	
Children													
	Blind or Disabled (BD) Kids	3,702	3,652	3,654	3,243	2,579			2,459	2,221	2,439	2,379	
	General Kids	55,400	56,536	60,894	63,354	60,017			61,159	60,360	60,360	60,372	
	SCHIP (Uninsured) Kids	3,986	3,835	4,416	4,509	5,133			5,562	5,020	4,817	4,905	
Child subtotal		63,089	64,023	68,964	71,106	67,728			69,180	67,600	67,616	67,656	
Subtotal -Full/Primary		126,237	135,998	155,462	168,744	151,545			152,101	148,790	147,423	147,859	
Partial/Supplemental Coverage													
	Choices for Care	3,917	4,072	4,101	4,263	4,303			4,350	4,350	4,350	4,390	
	ABD Dual Eligibles	17,179	17,481	18,309	18,734	17,642			18,007	17,645	17,645	17,772	
	Rx -Pharmacy Only Programs	12,529	13,737	11,974	11,583	11,389			11,640	11,333	11,182	10,913	
	VPA-Vermont Premium Assistance (note3)	n/a	10,886	16,906	14,893	17,961			16,854	19,381	19,023	20,524	
	<small>CSR-Cost Sharing Reduction - subset of VPA</small>	<small>n/a</small>	<small>3,447</small>	<small>5,322</small>	<small>4,976</small>	<small>5,816</small>			<small>5,646</small>	<small>6,483</small>	<small>6,483</small>	<small>7,099</small>	
	Underinsured Kids (ESI upto 312% FPL)	979	1,235	907	834	873			831	831	831	800	
	Catamount - ended in 2014	11,483	12,387	n/a	n/a	n/a			n/a	n/a	n/a	n/a	
	ESI progs (VHAP&Catamount) - ended in 2014	1,534	1,207	n/a	n/a	n/a			n/a	n/a	n/a	n/a	
Subtotal -Partial/Supplemental Coverage		48,128	47,411	52,197	50,307	51,512			51,682	53,540	53,031	54,399	
Total Medicaid Enrollment		174,366	183,408	207,659	219,051	203,057			203,783	202,330	200,454	202,258	

- Notes
- 1 Some Full Coverage enrollees may have other forms of insurance.
 - 2 Redetermination process began in Fall 2015 at 1,000 households/mo for most Categorical groups, and January 2016 at 9,000 households/mo for MAGI/VHC groups
 - 3 VPA-Vermont Premium Assistance counts are subscribers not individuals

Medicaid Program Trend by Big Catagories

excluded are administration and waiver investment expenditures



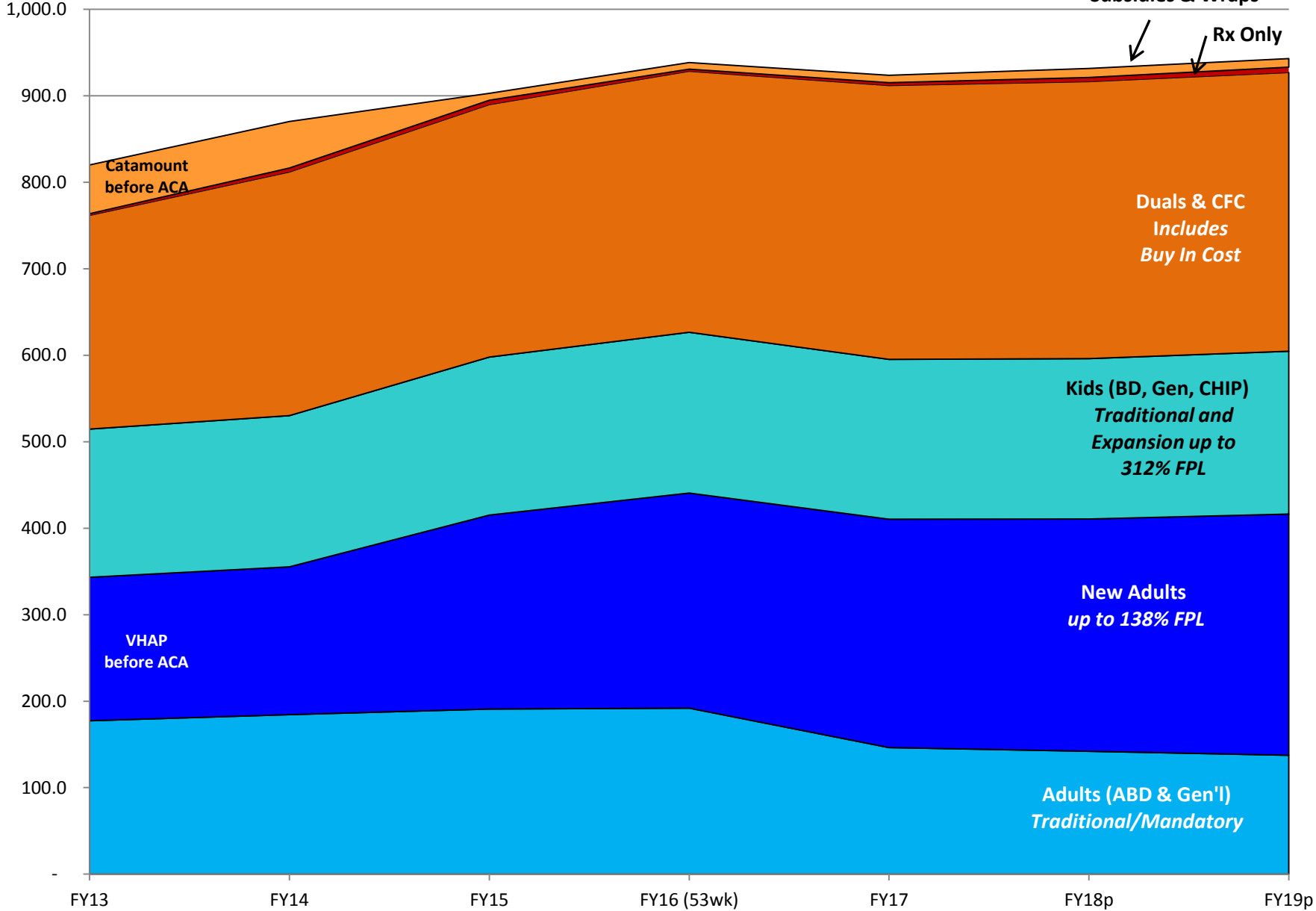
■ Clawback

■ DSH

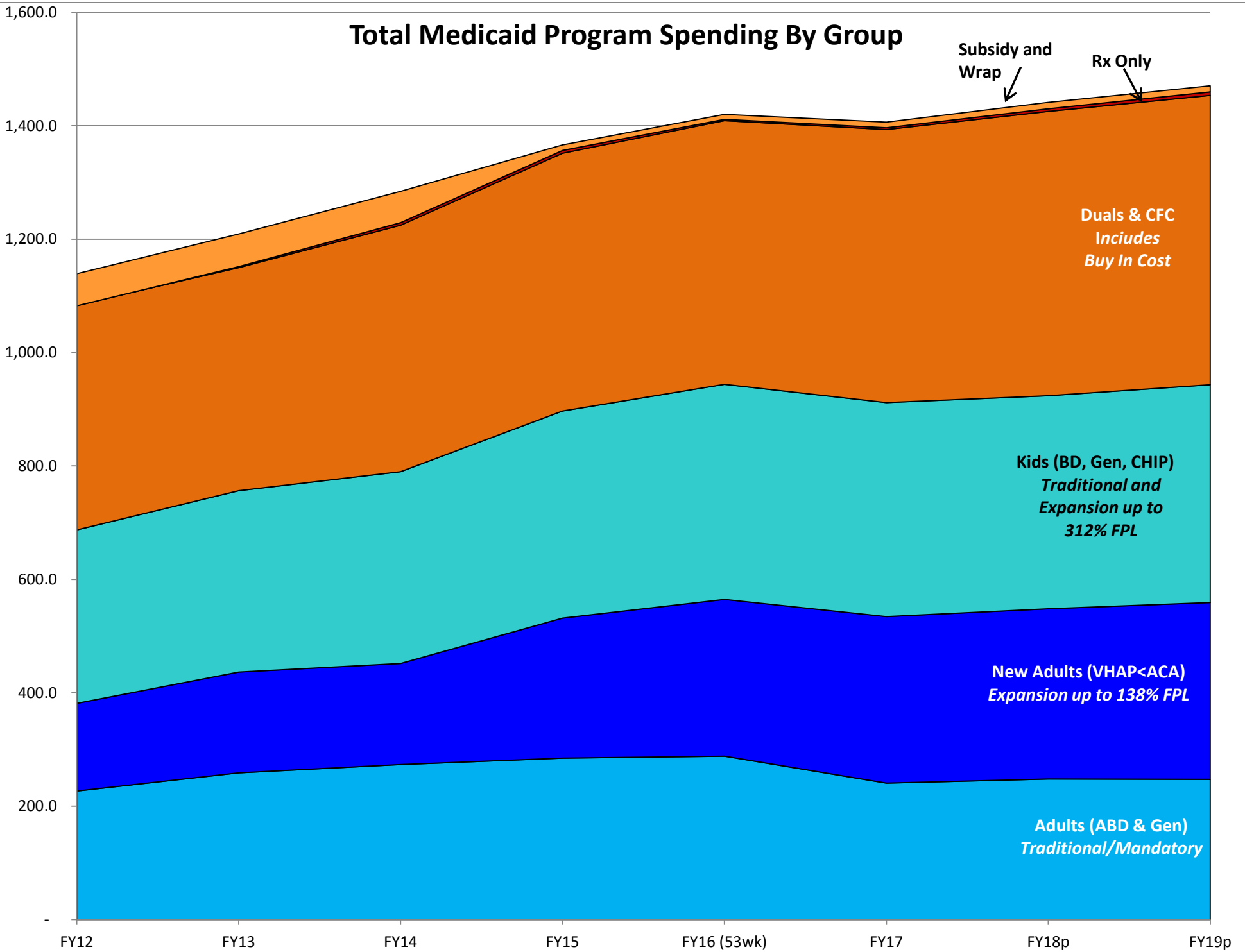
■ DVHA Program \$s

■ Other Depts Program \$s

DVHA Medicaid Program Spending By Group



Total Medicaid Program Spending By Group



Subsidiy and Wrap

Rx Only

Duals & CFC
Includes Buy In Cost

Kids (BD, Gen, CHIP)
Traditional and Expansion up to 312% FPL

New Adults (VHAP<ACA)
Expansion up to 138% FPL

Adults (ABD & Gen)
Traditional/Mandatory