



COMMONWEALTH of VIRGINIA
Department of Medical Assistance Services

October 1, 2019

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MEMORANDUM

TO: The Honorable Thomas K. Norment, Jr.
Co-Chairman, Senate Finance Committee

The Honorable Emmett W. Hanger, Jr.
Co-Chairman, Senate Finance Committee

The Honorable S. Chris Jones
Chairman, House Appropriations Committee

Daniel Timberlake
Director, Department of Planning and Budget

FROM: Karen Kimsey 
Director, Virginia Department of Medical Assistance Services

SUBJECT: Monthly Report on July Medicaid Expenditures due August 20, 2019

This report is submitted in compliance with Item 307.B.1 of the 2019 Appropriation Act which states:

"The Department of Medical Assistance Services shall submit monthly expenditure reports of the Medicaid program by service that shall compare expenditures to the official Medicaid forecast, adjusted to reflect budget actions from each General Assembly Session. The monthly report shall be submitted to the Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees within 20 days after the end of each month."

Should you have any questions or need additional information, please feel free to contact me at (804) 786-8099.

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Enclosure

pc: The Honorable Daniel Carey, M.D., Secretary of Health and Human Resources

**Department of Medical Assistance Services
Detail Report on Medicaid Expenditures -- July FY2020**

Category	Base Medicaid				Medicaid Expansion			
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through July FY2020	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through July FY2020
General Medical Care: MCOs	7,122,669,381	(68,800,972)	7,053,868,409	485,190,016	2,958,736,963	9,032,068	2,967,769,031	183,653,207
Capitation Payments: Low-Income Adults & Children	2,425,146,524	(68,800,972)	2,356,345,552	181,630,845	2,003,389,444	9,032,068	2,012,421,512	139,547,713
Capitation Payments: Aged, Blind & Disabled	103,129,706	-	103,129,706	8,038,838	-	-	-	-
Capitation Payments: Duals/CCC Program	9,284,032	-	9,284,032	-	-	-	-	-
Capitation Payments: CCC+ Program	4,803,394,526	-	4,803,394,526	368,025,310	955,347,519	-	955,347,519	44,105,494
MCO Pharmacy Rebates	(218,285,407)	-	(218,285,407)	(72,504,977)	-	-	-	-
General Medical Care: Fee-For-Service	1,403,225,737	-	1,403,225,737	103,535,672	234,666,296	-	234,666,296	31,602,599
Inpatient Hospital	278,389,203	-	278,389,203	18,261,450	162,401,757	-	162,401,757	19,820,392
Outpatient Hospital	80,751,088	-	80,751,088	4,136,520	14,796,438	-	14,796,438	5,407,658
Physician/Practitioner Services	86,545,696	-	86,545,696	5,069,537	27,431,608	-	27,431,608	3,252,033
Clinic Services	95,336,230	-	95,336,230	8,163,914	1,654,944	-	1,654,944	424,459
Pharmacy	22,990,827	-	22,990,827	1,153,689	6,078,598	-	6,078,598	786,794
FFS Pharmacy Rebates	(12,229,548)	-	(12,229,548)	-	-	-	-	-
Medicare Premiums Part A & B	337,593,639	-	337,593,639	27,932,512	-	-	-	-
Medicare Premiums Part D	265,557,523	-	265,557,523	21,910,150	-	-	-	-
Dental	153,939,489	-	153,939,489	13,492,405	20,324,913	-	20,324,913	1,325,234
Transportation	56,976,922	-	56,976,922	141,581	982,393	-	982,393	271,404
All Other	37,374,668	-	37,374,668	3,273,916	995,645	-	995,645	314,626
Behavioral Health & Rehabilitative Services	43,601,628	-	43,601,628	3,811,522	4,818,118	-	4,818,118	550,149
MH Case Management	1,816,086	-	1,816,086	161,944	262,497	-	262,497	60,729
MH Residential Services	16,402,109	-	16,402,109	1,844,890	-	-	-	103,905
MH Rehabilitative Services	19,059,249	-	19,059,249	780,345	4,555,621	-	4,555,621	385,515
Early Intervention & EPSDT-Authorized Services	6,324,184	-	6,324,184	1,024,343	-	-	-	-
Long-Term Care Services	1,497,658,508	-	1,497,658,508	127,892,165	3,698,829	-	3,698,829	896,156
Nursing Facility	140,206,286	-	140,206,286	14,461,884	-	-	-	447,942
Private ICF/MRs	120,591,669	-	120,591,669	11,567,850	-	-	-	57,085
PACE	63,540,238	-	63,540,238	3,902,205	-	-	-	30,669
HCBC Waivers: Personal Support	174,291,640	-	174,291,640	15,177,897	3,179,328	-	3,179,328	113,162
HCBC Waivers: Habilitation	888,601,110	-	888,601,110	73,511,758	-	-	-	206,967
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	39,944,946	-	39,944,946	3,723,955	-	-	-	4,373
HCBC Waivers: Case Management & Support	70,482,620	-	70,482,620	5,546,617	519,501	-	519,501	35,958
Hospital Payments	427,779,212	-	427,779,212	71,739,427	58,319,402	-	58,319,402	2,404,796
Supplemental Rate Assessment Payments	779,809,322	-	779,809,322	-	358,175,020	-	358,175,020	-
Total Forecasted Medicaid Expenditures	11,274,743,788	(68,800,972)	11,205,942,816	792,168,802	3,618,414,628	9,032,068	3,627,446,696	219,106,906
Federal Funds	5,538,556,155	(34,398,480)	5,504,157,675	386,936,291	3,311,037,666	8,264,343	3,319,302,009	203,771,085
Rate Assessment	389,904,661	-	389,904,661	-	30,444,877	-	30,444,877	-
Coverage Assessment	-	-	-	-	276,932,085	767,725	277,699,810	15,335,823
Virginia Health Care Fund	364,019,578	-	364,019,578	-	-	-	-	-
State Funds	4,982,263,394	(34,402,492)	4,947,860,902	405,232,511	-	-	-	-

	Total Forecasted Base + Expansion				
	FY 2020 Official Forecast	Funding Adjustments	FY 2019 Adjusted Budget	Expenditures through July FY2019	% Spent
Total Forecasted Medicaid Expenditures	14,893,158,416	(59,768,904)	14,833,389,512	1,011,275,710	6.8%
Federal Funds	8,849,593,821	(26,134,137)	8,823,459,684	590,707,376	6.7%
Rate Assessment	420,349,538	-	420,349,538	-	0.0%
Coverage Assessment	276,932,085	767,725	277,699,810	15,335,823	5.5%
Virginia Health Care Fund	364,019,578	-	364,019,578	-	0.0%
State Funds	4,982,263,394	(34,402,492)	4,947,860,902	405,232,511	8.2%