



COMMONWEALTH of VIRGINIA  
*Department of Medical Assistance Services*

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January 15, 2019


**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: Jennifer S. Lee, M.D.   
Director, Virginia Department of Medical Assistance Services

SUBJECT: Monthly Report on July Medicaid Expenditures due August 20, 2018

This report is submitted in compliance with Item 307.B of the 2018 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.

JSL/

Enclosure

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

**Department of Medical Assistance Services  
Summary Report on Medicaid and CHIP Expenditures -- July FY2019**

	Official	Funding	Final	Funded	July	July	FY %	Balance Remaining	
	Forecast	Adjustments	Appropriation	Growth	FY2018	FY2019	Change	Amount	%
<b>General Medical Care: MCOs</b>	<b>6,604,386,464</b>	<b>(14,196,211)</b>	<b>6,590,190,253</b>	<b>38%</b>	<b>295,703,470</b>	<b>468,608,146</b>	<b>58%</b>	<b>6,121,582,107</b>	<b>93%</b>
Capitation Payments: Low-Income Adults & Children	2,182,518,956	(10,392,108)	2,172,126,848	17%	151,093,995	156,126,022	3%	2,016,000,826	93%
Capitation Payments: Aged, Blind & Disabled	101,674,781	-	101,674,781	-88%	119,000,985	3,818,008	-97%	97,856,773	96%
Capitation Payments: Duals/CCC Program	7,174,312	-	7,174,312	-96%	25,608,490	-	-100%	7,174,312	100%
Capitation Payments: CCC+ Prog ram	4,512,804,171	(3,804,103)	4,509,000,068	100%	-	355,347,391	-	4,153,652,677	92%
MCO Pharmacy Rebates	(199,785,756)	-	(199,785,756)	-33%	-	(46,683,275)	-	(153,102,481)	77%
<b>General Medical Care: Fee-For-Service</b>	<b>1,417,765,252</b>	<b>(34,639,984)</b>	<b>1,383,125,268</b>	<b>-15%</b>	<b>64,865,245</b>	<b>130,721,944</b>	<b>102%</b>	<b>1,252,403,324</b>	<b>91%</b>
Inpatient Hospital	197,396,874	(1,833,901)	195,562,973	-44%	39,938,511	30,873,214	-23%	164,689,759	84%
Outpatient Hospital	94,892,422	(1,069,776)	93,822,646	-6%	11,148,786	8,932,923	-20%	84,889,723	90%
Physician/Practitioner Services	57,671,193	(4,695,352)	52,975,841	-57%	13,278,244	10,245,816	-23%	42,730,025	81%
Clinic Services	99,813,401	(3,508,320)	96,305,081	-24%	15,841,672	8,589,890	-46%	87,715,191	91%
Pharmacy	67,613,092	(19,961,853)	47,651,239	-43%	11,341,687	6,792,978	-40%	40,858,261	86%
FFS Pharmacy Rebates	(22,066,987)	-	(22,066,987)	-51%	(99,826,059)	292,963	100%	(22,358,950)	101%
Medicare Premiums Part A & B	334,777,263	-	334,777,263	4%	26,868,021	26,894,680	0%	307,882,583	92%
Medicare Premiums Part D	266,246,732	-	266,246,732	5%	20,667,376	21,407,350	4%	244,839,382	92%
Dental	162,954,135	(764,126)	162,190,009	6%	14,524,779	13,332,835	-8%	148,857,174	92%
Transportation	61,992,801	-	61,992,801	-7%	-	189,099	-44%	61,803,702	100%
All Other	96,474,325	(2,806,656)	93,667,669	12%	10,742,159	3,170,195	-70%	90,497,474	97%
<b>Behavioral Health &amp; Rehabilitative Services</b>	<b>142,297,520</b>	<b>(15,577,819)</b>	<b>126,719,701</b>	<b>-85%</b>	<b>72,825,423</b>	<b>43,063,993</b>	<b>-41%</b>	<b>83,655,708</b>	<b>66%</b>
MH Case Management	11,328,040	-	11,328,040	-87%	7,311,818	4,882,158	-33%	6,445,883	57%
MH Residential Services	5,986,587	-	5,986,587	-76%	1,698,269	1,851,542	9%	4,135,045	69%
MH Rehabilitative Services	105,790,257	(15,577,819)	90,212,438	-85%	55,785,020	29,316,965	-47%	60,895,473	68%
Early Intervention & EPSDT-Authorized Services	19,192,636	-	19,192,636	-84%	8,030,317	7,013,328	-13%	12,179,308	63%
<b>Long-Term Care Services</b>	<b>1,188,419,866</b>	<b>30,882,562</b>	<b>1,219,302,428</b>	<b>-36%</b>	<b>242,896,436</b>	<b>127,184,427</b>	<b>-48%</b>	<b>1,092,118,002</b>	<b>90%</b>
Nursing Facility	16,182,731	-	16,182,731	-96%	68,726,775	15,117,116	-78%	1,065,614	7%
Private ICF/MRs	119,428,031	-	119,428,031	4%	11,528,388	11,696,989	1%	107,731,042	90%
PACE	64,214,132	-	64,214,132	-4%	5,344,271	3,967,672	-26%	60,246,460	94%
HCBC Waivers: Personal Support	111,104,329	-	111,104,329	-75%	77,643,273	14,360,819	-82%	96,743,510	87%
HCBC Waivers: Habilitation	790,231,492	30,882,562	821,114,054	10%	66,261,532	72,182,717	9%	748,931,337	91%
HCBC Waivers: Nursing, EMWAT, Adult Day Care, Alzheimers	65,049,601	-	65,049,601	36%	6,739,260	3,442,638	-49%	61,606,962	95%
HCBC Waivers: Case Management & Support	22,209,551	-	22,209,551	-66%	6,452,938	6,416,475	-1%	15,793,076	71%
<b>Indigent Care</b>	<b>752,452,714</b>	<b>(122,637,495)</b>	<b>629,815,219</b>	<b>-1%</b>	<b>143,698,531</b>	<b>181,592,775</b>	<b>26%</b>	<b>448,222,444</b>	<b>71%</b>
Healthcare Coverage for Low-Income Uninsured Adults	-	976,231,515	976,231,515	-	-	-	-	976,231,515	100%
Supplemental Rate Assessment Payments	-	300,000,000	300,000,000	-	-	-	-	300,000,000	100%
<b>Total Medicaid Expenditures</b>	<b>10,105,321,816</b>	<b>1,120,062,568</b>	<b>11,225,384,384</b>	<b>15%</b>	<b>819,789,105</b>	<b>951,171,284</b>	<b>16%</b>	<b>10,274,213,100</b>	<b>92%</b>
<b>Mental Health Services CSA</b>		<b>71,713,945</b>	<b>71,713,945</b>	<b>-17%</b>	<b>6,599,415</b>	<b>8,715,208</b>	<b>32%</b>	<b>62,998,737</b>	<b>88%</b>
Federal Funds	-	43,187,748	43,187,748	0%	3,299,708	4,357,604	32%	38,830,144	90%
State Funds	-	28,526,197	28,526,197	-34%	3,299,708	4,357,604	32%	24,168,593	85%
<b>MHMR Facility Reimbursements (45607)</b>	<b>123,671,762</b>	-	<b>123,671,762</b>	<b>-14%</b>	<b>15,988,919</b>	<b>13,754,276</b>	<b>-14%</b>	<b>109,917,486</b>	<b>89%</b>
Federal Funds	61,835,881	-	61,835,881	-14%	7,994,460	6,877,138	-14%	54,958,743	89%
State Funds	61,835,881	-	61,835,881	-14%	7,994,459	6,877,138	-14%	54,958,743	89%
<b>Total Medicaid Program (456)</b>	<b>10,228,993,578</b>	<b>1,191,776,513</b>	<b>11,420,770,091</b>	<b>14%</b>	<b>842,377,439</b>	<b>973,640,768</b>	<b>16%</b>	<b>10,447,129,322</b>	<b>91%</b>
Federal Funds	5,071,798,506	875,203,716	5,947,002,222	29%	422,955,302	477,952,736	13%	5,469,049,486	92%
Special Funds	371,395,190	80,823,953	452,219,143	13%	-	-	-	452,219,143	100%
Rate Assessment	-	300,000,000	300,000,000	100%	-	-	-	300,000,000	100%
State Funds	4,785,799,882	(64,251,155)	4,721,548,727	8%	419,422,138	495,688,033	18%	4,225,860,694	90%
<b>CHIP</b>									
<b>FAMIS Expenditures (446)</b>	<b>200,025,684</b>	-	<b>200,025,684</b>	<b>20%</b>	<b>15,046,274</b>	<b>17,653,596</b>	<b>17%</b>	<b>182,372,088</b>	<b>91%</b>
Federal Funds	176,022,602	-	176,022,602	19%	13,357,144	15,551,510	16%	160,471,092	91%
Special Funds	14,065,627	-	14,065,627	-	-	-	-	-	100%
State Funds	9,937,455	-	9,937,455	330%	1,689,130	2,102,087	24%	7,835,368	79%
<b>M-CHIP Expenditures (466)</b>	<b>156,888,591</b>	-	<b>156,888,591</b>	<b>14%</b>	<b>14,092,112</b>	<b>14,810,388</b>	<b>5%</b>	<b>142,078,203</b>	<b>91%</b>
Federal Funds	138,061,960	-	138,061,960	13%	12,558,730	13,050,697	4%	125,011,263	91%
State Funds	18,826,631	-	18,826,631	19%	1,533,382	1,759,691	15%	17,066,940	91%