



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 August Medicaid Expenditures due September 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 – August FY2019**

	Official	Funding	Final	Funded	August	August	FY %	Balance Remaining	
	Forecast	Adjustments	Appropriation	Growth	FY2018	FY2019	Change	Amount	%
General Medical Care: MCOs	6,604,386,464	(14,196,211)	6,590,190,253	38%	592,952,630	935,017,022	58%	5,655,173,231	86%
Capitation Payments: Low-Income Adults & Children	2,182,518,956	(10,392,108)	2,172,126,848	17%	305,825,993	313,997,674	3%	1,858,129,174	86%
Capitation Payments: Aged, Blind & Disabled	101,674,781	-	101,674,781	-88%	240,233,981	3,592,654	-99%	98,082,127	96%
Capitation Payments: Duals/CCC Program	7,174,312	-	7,174,312	-96%	46,892,657	-	-100%	7,174,312	100%
Capitation Payments: CCC+ Program	4,512,804,171	(3,804,103)	4,509,000,068	100%	-	689,325,666	-	3,819,674,402	85%
MCO Pharmacy Rebates	(199,785,756)	-	(199,785,756)	-33%	-	(71,898,972)	-	(127,886,784)	64%
General Medical Care: Fee-For-Service	1,417,765,252	(34,639,984)	1,383,125,268	-15%	189,674,624	262,593,069	38%	1,120,532,199	81%
Inpatient Hospital	197,396,874	(1,833,901)	195,562,973	-44%	77,119,361	59,618,344	-23%	135,944,629	70%
Outpatient Hospital	94,892,422	(1,069,776)	93,822,646	-6%	19,776,090	17,563,035	-11%	76,259,611	81%
Physician/Practitioner Services	57,671,193	(4,695,352)	52,975,841	-57%	24,430,218	19,486,038	-20%	33,489,803	63%
Clinic Services	99,813,401	(3,508,320)	96,305,081	-24%	23,450,097	14,955,060	-36%	81,350,021	84%
Pharmacy	67,613,092	(19,961,853)	47,651,239	-43%	19,750,360	13,934,427	-29%	33,716,812	71%
FFS Pharmacy Rebates	(22,066,987)	-	(22,066,987)	-51%	(125,142,172)	292,963	100%	(22,359,950)	101%
Medicare Premiums Part A & B	334,777,263	-	334,777,263	4%	53,525,406	53,769,184	0%	281,008,079	84%
Medicare Premiums Part D	266,246,732	-	266,246,732	5%	41,453,711	42,691,219	3%	223,555,513	84%
Dental	162,954,135	(764,126)	162,190,009	6%	27,164,373	28,569,168	5%	133,620,842	82%
Transportation	61,992,801	-	61,992,801	-7%	7,927,404	4,937,667	-38%	57,055,134	92%
All Other	96,474,325	(2,806,656)	93,667,669	12%	20,219,775	6,775,965	-66%	86,891,705	93%
Behavioral Health & Rehabilitative Services	142,297,520	(15,577,819)	126,719,701	-85%	135,579,389	81,516,943	-40%	45,202,758	36%
MH Case Management	11,328,040	-	11,328,040	-87%	12,620,642	8,995,476	-29%	2,332,564	21%
MH Residential Services	5,986,587	-	5,986,587	-76%	2,032,415	5,222,617	157%	763,970	13%
MH Rehabilitative Services	105,790,257	(15,577,819)	90,212,438	-85%	105,684,487	53,820,464	-49%	36,391,974	40%
Early Intervention & EPSDT-Authorized Services	19,192,636	-	19,192,636	-84%	15,241,844	13,478,386	-12%	5,714,250	30%
Long-Term Care Services	1,188,419,866	30,882,562	1,219,302,428	-36%	469,619,001	258,111,380	-45%	961,191,048	79%
Nursing Facility	16,182,731	-	16,182,731	-96%	137,186,974	30,412,002	-78%	(14,229,271)	-88%
Private ICF/MRs	119,428,031	-	119,428,031	4%	20,243,690	22,149,102	9%	97,278,929	81%
PACE	64,214,132	-	64,214,132	-4%	10,352,623	9,599,513	-7%	54,614,619	85%
HCBC Waivers: Personal Support	111,104,329	-	111,104,329	-75%	150,389,155	33,744,819	-78%	77,359,510	70%
HCBC Waivers: Habilitation	790,231,492	30,882,562	821,114,054	10%	126,596,366	143,493,530	13%	677,620,524	83%
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	65,049,601	-	65,049,601	36%	12,281,556	6,798,506	-45%	58,251,094	90%
HCBC Waivers: Case Management & Support	22,209,551	-	22,209,551	-66%	12,568,637	11,913,909	-5%	10,295,642	46%
Indigent Care	752,452,714	(122,637,495)	629,815,219	-1%	148,870,921	184,910,802	24%	444,904,417	71%
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%
Total Medicaid Expenditures	10,105,321,816	1,120,062,568	11,225,384,384	15%	1,536,696,565	1,722,149,217	12%	9,503,235,167	85%
Mental Health Services CSA		71,713,945	71,713,945	-17%	10,373,463	13,409,323	29%	58,304,622	81%
Federal Funds	-	43,187,748	43,187,748	0%	5,186,732	6,704,662	29%	36,483,087	84%
State Funds	-	28,526,197	28,526,197	-34%	5,186,732	6,704,662	29%	21,821,536	76%
MHMR Facility Reimbursements (45607)	123,671,762	-	123,671,762	-14%	24,496,567	21,460,405	-12%	102,211,357	83%
Federal Funds	61,835,881	-	61,835,881	-14%	12,248,284	10,730,203	-12%	51,105,678	83%
State Funds	61,835,881	-	61,835,881	-14%	12,248,283	10,730,202	-12%	51,105,679	83%
Total Medicaid Program (456)	10,228,993,578	1,191,776,513	11,420,770,091	14%	1,571,566,595	1,757,018,945	12%	9,663,751,146	85%
Federal Funds	5,071,798,506	875,203,716	5,947,002,222	29%	772,995,642	858,279,767	11%	5,088,722,455	86%
Special Funds	371,395,190	80,823,953	452,219,143	13%	-	-	-	452,219,143	100%
Rate Assessment	-	300,000,000	300,000,000	-	-	-	-	300,000,000	100%
State Funds	4,785,799,882	(64,251,155)	4,721,548,727	8%	798,570,952	898,739,178	13%	3,822,809,549	81%
FAMIS Expenditures (446)	200,025,684	-	200,025,684	20%	29,819,409	34,801,881	17%	165,223,803	83%
Federal Funds	176,022,602	-	176,022,602	19%	26,361,152	30,651,479	16%	145,371,123	83%
Special Funds	14,065,627	-	14,065,627	-	-	-	-	-	100%
State Funds	9,937,455	-	9,937,455	330%	3,458,257	4,150,402	20%	5,787,053	58%
M-CHIP Expenditures (466)	156,888,591	-	156,888,591	14%	26,164,215	29,437,500	13%	127,451,091	81%
Federal Funds	138,061,960	-	138,061,960	13%	23,187,942	25,935,351	12%	112,126,609	81%
State Funds	18,826,631	-	18,826,631	19%	2,976,273	3,502,149	18%	15,324,482	81%