



COMMONWEALTH of VIRGINIA
Department of Medical Assistance Services

KAREN KIMSEY
DIRECTOR

SUITE 1300
600 EAST BROAD STREET
RICHMOND, VA 23219
804/786/7933
800/343-0634 (TDD)
www.dmas.virginia.gov

April 30, 2020

MEMORANDUM

TO: The Honorable Janet D. Howell
Chairman, Senate Finance and Appropriations Committee

The Honorable Luke E. Torian
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 March Medicaid Expenditures due April 20, 2020

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.

KEK/

Enclosure

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

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

Category	Base Medicaid				Medicaid Expansion			
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through March FY2020	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through March FY2020
General Medical Care: MCOs	6,760,948,175	-	6,760,948,175	5,020,113,066	2,580,289,897	-	2,580,289,897	1,777,251,111
Capitation Payments: Low-Income Adults & Children	2,317,341,752	-	2,317,341,752	1,749,307,841	1,931,694,440	-	1,931,694,440	1,392,099,197
Capitation Payments: Aged, Blind & Disabled	95,760,413	-	95,760,413	71,737,943	-	-	-	-
Capitation Payments: Duals/CCC Program	9,284,032	-	9,284,032	8,722,877	-	-	-	-
Capitation Payments: CCC+ Program	4,629,143,080	-	4,629,143,080	3,431,495,979	648,595,457	-	648,595,457	436,431,598
MCO Pharmacy Rebates	(290,581,102)	-	(290,581,102)	(241,151,574)	-	-	-	(51,279,684)
General Medical Care: Fee-For-Service	1,260,902,166	-	1,260,902,166	930,349,096	427,550,338	-	427,550,338	252,964,575
Inpatient Hospital	220,713,323	-	220,713,323	149,061,129	272,948,123	-	272,948,123	162,023,727
Outpatient Hospital	41,375,629	-	41,375,629	31,684,120	65,086,648	-	65,086,648	38,347,306
Physician/Practitioner Services	54,436,320	-	54,436,320	44,724,270	43,523,641	-	43,523,641	24,030,537
Clinic Services	86,589,374	-	86,589,374	72,506,034	9,230,398	-	9,230,398	5,539,595
Pharmacy	11,904,944	-	11,904,944	9,688,928	10,896,299	-	10,896,299	8,000,616
FFS Pharmacy Rebates	(6,685,552)	-	(6,685,552)	(16,364,008)	-	-	-	(4,364,254)
Medicare Premiums Part A & B	343,625,118	-	343,625,118	259,462,601	-	-	-	-
Medicare Premiums Part D	271,309,463	-	271,309,463	202,004,662	-	-	-	-
Dental	150,006,450	-	150,006,450	116,625,155	16,928,351	-	16,928,351	12,133,469
Transportation	50,321,939	-	50,321,939	34,366,047	4,164,869	-	4,164,869	4,376,277
All Other	37,305,158	-	37,305,158	26,590,159	4,772,009	-	4,772,009	2,877,303
Behavioral Health & Rehabilitative Services	48,432,736	-	48,432,736	40,821,807	6,797,043	-	6,797,043	6,100,151
MH Case Management	1,734,021	-	1,734,021	1,154,373	-	-	-	429,674
MH Residential Services	20,075,241	-	20,075,241	19,635,493	-	-	-	28,726
MH Rehabilitative Services	9,959,077	-	9,959,077	7,466,721	-	-	-	5,410,221
Early Intervention & EPSDT-Authorized Services	16,664,397	-	16,664,397	12,565,220	-	-	-	231,531
Long-Term Care Services	1,466,893,571	-	1,466,893,571	1,113,024,037	21,560,602	-	21,560,602	13,143,791
Nursing Facility	135,441,357	-	135,441,357	114,848,461	12,898,207	-	12,898,207	5,160,156
Private ICF/IIDs	123,073,187	-	123,073,187	90,309,370	-	-	-	1,197,612
PACE	70,691,318	-	70,691,318	52,155,972	-	-	-	511,052
HCBC Waivers: Personal Support	175,655,806	-	175,655,806	139,412,304	-	-	-	1,557,453
HCBC Waivers: Habilitation	858,685,769	-	858,685,769	638,614,137	8,662,395	-	8,662,395	4,108,936
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	38,444,227	-	38,444,227	29,364,541	-	-	-	103,033
HCBC Waivers: Case Management & Support	64,901,907	-	64,901,907	48,319,252	-	-	-	505,548
Hospital Payments	501,943,786	-	501,943,786	364,303,980	36,210,458	-	36,210,458	37,246,308
Supplemental Rate Assessment Payments	835,241,463	-	835,241,463	524,400,841	318,580,182	-	318,580,182	261,633,035
Total Forecasted Medicaid Expenditures	10,874,361,897	-	10,874,361,897	7,993,012,826	3,390,988,520	-	3,390,988,520	2,348,338,971
Federal Funds	5,356,527,654	-	5,356,527,654	3,897,839,656	3,103,020,323	-	3,103,020,323	2,157,642,573
Rate Assessment	417,620,732	-	417,620,732	258,170,141	27,079,315	-	27,079,315	21,133,548
Coverage Assessment	-	-	-	-	260,888,882	-	260,888,882	169,562,849
Virginia Health Care Fund	364,019,578	-	364,019,578	230,999,955	-	-	-	-
State Funds	4,736,193,933	-	4,736,193,933	3,606,003,075	-	-	-	-

	Total Forecasted Base + Expansion				
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through March FY2020	% Spent
Total Forecasted Medicaid Expenditures	14,265,350,417	-	14,265,350,417	10,341,351,797	72.5%
Federal Funds	8,459,547,977	-	8,459,547,977	6,055,482,229	71.6%
Rate Assessment	444,700,047	-	444,700,047	279,303,689	62.8%
Coverage Assessment	260,888,882	-	260,888,882	169,562,849	65.0%
Virginia Health Care Fund	364,019,578	-	364,019,578	230,999,955	63.5%
State Funds	4,736,193,933	-	4,736,193,933	3,606,003,075	76.1%