



COMMONWEALTH of VIRGINIA
Department of Medical Assistance Services

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May 26, 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 *KK*
Director, Virginia Department of Medical Assistance Services

SUBJECT: Monthly Report on April Medicaid Expenditures due May 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 -- April FY2020**

Category	Base Medicaid				Medicaid Expansion			
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through April FY2020	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through April FY2020
General Medical Care: MCOs	6,760,948,175	(225,380,702)	6,535,567,473	5,414,048,757	2,580,289,897	-	2,580,289,897	2,015,317,865
Capitation Payments: Low-Income Adults & Children	2,317,341,752	(70,465,455)	2,246,876,297	1,940,820,851	1,931,694,440	-	1,931,694,440	1,575,360,025
Capitation Payments: Aged, Blind & Disabled	95,760,413	(2,908,107)	92,852,306	79,717,309	-	-	-	-
Capitation Payments: Duals/CCC Program	9,284,032	-	9,284,032	8,722,877	-	-	-	-
Capitation Payments: CCC+ Program	4,629,143,080	(152,007,140)	4,477,135,940	3,821,426,976	648,595,457	-	648,595,457	491,237,524
MCO Pharmacy Rebates	(290,581,102)	-	(290,581,102)	(436,639,256)	-	-	-	(51,279,684)
General Medical Care: Fee-For-Service	1,260,902,166	(16,510,715)	1,244,391,451	1,010,811,224	427,550,338	-	427,550,338	281,193,452
Inpatient Hospital	220,713,323	(5,552,981)	215,160,342	168,056,196	272,948,123	-	272,948,123	181,274,815
Outpatient Hospital	41,375,629	(1,108,389)	40,267,240	34,527,222	65,086,648	-	65,086,648	41,494,551
Physician/Practitioner Services	54,436,320	(1,681,764)	52,754,556	31,402,495	43,523,641	-	43,523,641	26,593,821
Clinic Services	86,589,374	(1,330,716)	85,258,658	79,319,231	9,230,398	-	9,230,398	6,184,805
Pharmacy	11,904,944	(410,804)	11,494,140	10,772,341	10,896,299	-	10,896,299	8,968,402
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	289,162,309	-	-	-	-
Medicare Premiums Part D	271,309,463	-	271,309,463	225,440,947	-	-	-	-
Dental	150,006,450	(4,390,841)	145,615,609	120,688,603	16,928,351	-	16,928,351	12,892,773
Transportation	50,321,939	(1,047,936)	49,274,003	38,779,175	4,164,869	-	4,164,869	4,866,812
All Other	37,305,158	(987,284)	36,317,874	29,026,714	4,772,009	-	4,772,009	3,281,726
Behavioral Health & Rehabilitative Services	48,432,736	(3,282,023)	45,150,713	36,910,420	6,797,043	-	6,797,043	6,693,692
MH Case Management	1,734,021	(43,376)	1,690,645	1,279,423	-	-	-	482,241
MH Residential Services	20,075,241	(2,497,669)	17,577,572	13,763,833	-	-	-	40,137
MH Rehabilitative Services	9,959,077	(249,552)	9,709,525	8,127,258	-	-	-	5,877,827
Early Intervention & EPSDT-Authorized Services	16,664,397	(491,426)	16,172,971	13,739,906	-	-	-	293,487
Long-Term Care Services	1,466,893,571	(44,495,819)	1,422,397,752	1,225,845,322	21,560,602	-	21,560,602	15,007,544
Nursing Facility	135,441,357	(4,841,412)	130,599,945	125,632,199	12,898,207	-	12,898,207	5,757,543
Private ICF/IIDs	123,073,187	(3,320,860)	119,752,327	100,478,642	-	-	-	1,339,537
PACE	70,691,318	(2,145,467)	68,545,851	58,407,059	-	-	-	593,578
HCBC Waivers: Personal Support	175,655,806	(5,489,877)	170,165,929	153,246,593	-	-	-	1,770,401
HCBC Waivers: Habilitation	858,685,769	(25,656,855)	833,028,914	702,226,867	8,662,395	-	8,662,395	4,809,841
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	38,444,227	(1,141,746)	37,302,481	32,331,018	-	-	-	155,133
HCBC Waivers: Case Management & Support	64,901,907	(1,899,602)	63,002,305	53,522,944	-	-	-	581,511
Hospital Payments	501,943,786	(12,764,637)	489,179,149	365,190,064	36,210,458	-	36,210,458	37,246,308
Supplemental Rate Assessment Payments	835,241,463	(18,856,847)	816,384,616	524,400,841	318,580,182	-	318,580,182	261,633,035
Total Forecasted Medicaid Expenditures	10,874,361,897	(321,290,743)	10,553,071,154	8,577,206,628	3,390,988,520	-	3,390,988,520	2,617,091,895
Federal Funds	5,356,527,654	(5,120,170)	5,351,407,484	4,177,605,676	3,103,020,323	-	3,103,020,323	2,399,519,878
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	196,438,469
Virginia Health Care Fund	364,019,578	44,400,253	408,419,831	260,299,955	-	-	-	-
State Funds	4,736,193,933	(360,570,826)	4,375,623,107	3,881,130,856	-	-	-	-

	Total Forecasted Base + Expansion				
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through April FY2020	% Spent
Total Forecasted Medicaid Expenditures	14,265,350,417	(321,290,743)	13,944,059,674	11,194,298,523	80.3%
Federal Funds	8,459,547,977	(5,120,170)	8,454,427,807	6,577,125,554	77.8%
Rate Assessment	444,700,047	-	444,700,047	279,303,689	62.8%
Coverage Assessment	260,888,882	-	260,888,882	196,438,469	75.3%
Virginia Health Care Fund	364,019,578	44,400,253	408,419,831	260,299,955	63.7%
State Funds	4,736,193,933	(360,570,826)	4,375,623,107	3,881,130,856	88.7%