



COMMONWEALTH of VIRGINIA
Department of Medical Assistance Services

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June 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
Director, Virginia Department of Medical Assistance Services

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

Category	Base Medicaid				Medicaid Expansion			
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through May FY2020	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through May FY2020
General Medical Care: MCOs	6,760,948,175	(226,880,702)	6,534,067,473	6,032,672,971	2,580,289,897	-	2,580,289,897	2,228,521,746
Capitation Payments: Low-Income Adults & Children	2,317,341,752	(70,465,455)	2,246,876,297	2,134,350,668	1,931,694,440	-	1,931,694,440	1,757,589,930
Capitation Payments: Aged, Blind & Disabled	95,760,413	(2,908,107)	92,852,306	87,718,938	-	-	-	-
Capitation Payments: Duals/CCC Program	9,284,032	-	9,284,032	8,722,877	-	-	-	-
Capitation Payments: CCC+ Program	4,629,143,080	(153,507,140)	4,475,635,940	4,201,353,186	648,595,457	-	648,595,457	547,916,231
MCO Pharmacy Rebates	(290,581,102)	-	(290,581,102)	(399,472,698)	-	-	-	(76,984,415)
General Medical Care: Fee-For-Service	1,260,902,166	(16,410,848)	1,244,491,318	1,111,778,486	427,550,338	-	427,550,338	299,988,906
Inpatient Hospital	220,713,323	(5,552,981)	215,160,342	187,814,887	272,948,123	-	272,948,123	199,369,200
Outpatient Hospital	41,375,629	(1,108,389)	40,267,240	37,143,175	65,086,648	-	65,086,648	45,275,735
Physician/Practitioner Services	54,436,320	(1,681,764)	52,754,556	40,429,668	43,523,641	-	43,523,641	24,772,120
Clinic Services	86,589,374	(1,230,849)	85,358,525	85,842,061	9,230,398	-	9,230,398	6,870,731
Pharmacy	11,904,944	(410,804)	11,494,140	11,918,643	10,896,299	-	10,896,299	10,035,030
FFS Pharmacy Rebates	(6,685,552)	-	(6,685,552)	(20,803,871)	-	-	-	(8,938,071)
Medicare Premiums Part A & B	343,625,118	-	343,625,118	320,638,570	-	-	-	-
Medicare Premiums Part D	271,309,463	-	271,309,463	249,451,457	-	-	-	-
Dental	150,006,450	(4,390,841)	145,615,609	123,923,883	16,928,351	-	16,928,351	13,496,266
Transportation	50,321,939	(1,047,936)	49,274,003	43,238,221	4,164,869	-	4,164,869	5,400,885
All Other	37,305,158	(987,284)	36,317,874	32,181,791	4,772,009	-	4,772,009	3,707,010
Behavioral Health & Rehabilitative Services	48,432,736	(3,282,023)	45,150,713	43,621,129	6,797,043	-	6,797,043	7,572,428
MH Case Management	1,734,021	(43,376)	1,690,645	1,460,630	-	-	-	555,050
MH Residential Services	20,075,241	(2,497,669)	17,577,572	17,610,417	-	-	-	40,137
MH Rehabilitative Services	9,959,077	(249,552)	9,709,525	8,827,103	-	-	-	6,638,522
Early Intervention & EPSDT-Authorized Services	16,664,397	(491,426)	16,172,971	15,722,978	-	-	-	338,719
Long-Term Care Services	1,466,893,571	(44,495,819)	1,422,397,752	1,371,227,079	21,560,602	-	21,560,602	17,550,918
Nursing Facility	135,441,357	(4,841,412)	130,599,945	146,226,557	12,898,207	-	12,898,207	6,415,239
Private ICF/IIDs	123,073,187	(3,320,860)	119,752,327	111,842,189	-	-	-	1,475,189
PACE	70,691,318	(2,145,467)	68,545,851	64,775,079	-	-	-	689,193
HCBC Waivers: Personal Support	175,655,806	(5,489,877)	170,165,929	178,375,948	-	-	-	2,227,003
HCBC Waivers: Habilitation	858,685,769	(25,656,855)	833,028,914	775,326,016	8,662,395	-	8,662,395	5,876,221
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	38,444,227	(1,141,746)	37,302,481	35,938,840	-	-	-	199,513
HCBC Waivers: Case Management & Support	64,901,907	(1,899,602)	63,002,305	58,742,450	-	-	-	668,560
Hospital Payments	501,943,786	(12,764,637)	489,179,149	424,308,281	36,210,458	-	36,210,458	52,644,492
Supplemental Rate Assessment Payments	835,241,463	(23,188,787)	812,052,676	669,927,357	318,580,182	-	318,580,182	365,618,877
Total Forecasted Medicaid Expenditures	10,874,361,897	(327,022,816)	10,547,339,081	9,653,535,302	3,390,988,520	-	3,390,988,520	2,971,897,367
Federal Funds	5,356,527,654	301,760,223	5,658,287,877	5,013,337,629	3,103,020,323	-	3,103,020,323	2,718,089,631
Rate Assessment	417,620,732	(4,331,940)	413,288,792	311,784,903	27,079,315	4,331,940	31,411,255	31,411,255
Coverage Assessment	-	-	-	-	260,888,882	-	260,888,882	222,396,480
Virginia Health Care Fund	364,019,578	44,400,253	408,419,831	338,799,955	-	-	-	-
State Funds	4,736,193,933	(358,308,191)	4,377,885,742	3,989,612,815	-	-	-	-

	Total Forecasted Base + Expansion				
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through May FY2020	% Spent
Total Forecasted Medicaid Expenditures	14,265,350,417	(12,147,715)	14,253,202,702	12,625,432,669	88.6%
Federal Funds	8,459,547,977	301,760,223	8,761,308,200	7,731,427,260	88.2%
Rate Assessment	444,700,047	-	444,700,047	343,196,158	77.2%
Coverage Assessment	260,888,882	-	260,888,882	222,396,480	85.2%
Virginia Health Care Fund	364,019,578	44,400,253	408,419,831	338,799,955	83.0%
State Funds	4,736,193,933	(358,308,191)	4,377,885,742	3,989,612,815	91.1%