



KAREN KIMSEY  
DIRECTOR

COMMONWEALTH of VIRGINIA  
*Department of Medical Assistance Services*

804-786-7933  
www.dmas.virginia.gov

**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: Karen Kimsey *KK*  
Director, Virginia Department of Medical Assistance Services

SUBJECT: Monthly Report on November Medicaid Expenditures due December 20, 2019

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 -- November FY2020**

Category	Base Medicaid				Medicaid Expansion			
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through November FY2020	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through November FY2020
<b>General Medical Care: MCOs</b>	<b>6,760,948,175</b>	-	<b>6,760,948,175</b>	<b>2,858,206,650</b>	<b>2,580,289,897</b>	-	<b>2,580,289,897</b>	<b>956,595,030</b>
Capitation Payments: Low-Income Adults & Children	2,317,341,752	-	2,317,341,752	971,518,033	1,931,694,440	-	1,931,694,440	723,409,628
Capitation Payments: Aged, Blind & Disabled	95,760,413	-	95,760,413	39,707,578	-	-	-	-
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	1,921,577,685	648,595,457	-	648,595,457	233,185,402
MCO Pharmacy Rebates	(290,581,102)	-	(290,581,102)	(83,319,523)	-	-	-	-
<b>General Medical Care: Fee-For-Service</b>	<b>1,260,902,166</b>	-	<b>1,260,902,166</b>	<b>537,870,772</b>	<b>427,550,338</b>	-	<b>427,550,338</b>	<b>151,858,024</b>
Inpatient Hospital	220,713,323	-	220,713,323	89,616,512	272,948,123	-	272,948,123	95,136,546
Outpatient Hospital	41,375,629	-	41,375,629	19,178,522	65,086,648	-	65,086,648	23,911,733
Physician/Practitioner Services	54,436,320	-	54,436,320	25,013,370	43,523,641	-	43,523,641	15,692,180
Clinic Services	86,589,374	-	86,589,374	40,776,617	9,230,398	-	9,230,398	2,151,212
Pharmacy	11,904,944	-	11,904,944	5,403,669	10,896,299	-	10,896,299	4,235,385
FFS Pharmacy Rebates	(6,685,552)	-	(6,685,552)	-	-	-	-	(0)
Medicare Premiums Part A & B	343,625,118	-	343,625,118	140,508,402	-	-	-	-
Medicare Premiums Part D	271,309,463	-	271,309,463	110,864,530	-	-	-	-
Dental	150,006,450	-	150,006,450	69,242,338	16,928,351	-	16,928,351	6,595,523
Transportation	50,321,939	-	50,321,939	21,397,334	4,164,869	-	4,164,869	2,576,836
All Other	37,305,158	-	37,305,158	15,869,479	4,772,009	-	4,772,009	1,558,610
<b>Behavioral Health &amp; Rehabilitative Services</b>	<b>48,432,736</b>	-	<b>48,432,736</b>	<b>21,288,143</b>	<b>6,797,043</b>	-	<b>6,797,043</b>	<b>3,355,350</b>
MH Case Management	1,734,021	-	1,734,021	666,582	-	-	-	249,773
MH Residential Services	20,075,241	-	20,075,241	11,385,427	-	-	-	830,274
MH Rehabilitative Services	9,959,077	-	9,959,077	3,777,403	-	-	-	2,271,343
Early Intervention & EPSDT-Authorized Services	16,664,397	-	16,664,397	5,458,731	-	-	-	3,960
<b>Long-Term Care Services</b>	<b>1,466,893,571</b>	-	<b>1,466,893,571</b>	<b>631,694,589</b>	<b>21,560,602</b>	-	<b>21,560,602</b>	<b>6,412,444</b>
Nursing Facility	135,441,357	-	135,441,357	67,224,335	12,898,207	-	12,898,207	3,066,267
Private ICF/MRs	123,073,187	-	123,073,187	53,624,361	-	-	-	483,489
PACE	70,691,318	-	70,691,318	28,513,323	-	-	-	191,757
HCBC Waivers: Personal Support	175,655,806	-	175,655,806	77,484,617	-	-	-	771,487
HCBC Waivers: Habilitation	858,685,769	-	858,685,769	360,751,127	8,662,395	-	8,662,395	1,627,764
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	38,444,227	-	38,444,227	16,992,714	-	-	-	52,033
HCBC Waivers: Case Management & Support	64,901,907	-	64,901,907	27,104,113	-	-	-	219,646
<b>Hospital Payments</b>	<b>501,943,786</b>	-	<b>501,943,786</b>	<b>192,670,557</b>	<b>36,210,458</b>	-	<b>36,210,458</b>	<b>24,349,949</b>
<b>Supplemental Rate Assessment Payments</b>	<b>835,241,463</b>	-	<b>835,241,463</b>	<b>366,219,901</b>	<b>318,580,182</b>	-	<b>318,580,182</b>	<b>158,251,314</b>
<b>Total Forecasted Medicaid Expenditures</b>	<b>10,874,361,897</b>	-	<b>10,874,361,897</b>	<b>4,607,950,613</b>	<b>3,390,988,520</b>	-	<b>3,390,988,520</b>	<b>1,300,822,111</b>
Federal Funds	5,356,527,654	-	5,356,527,654	2,257,616,650	3,103,020,323	-	3,103,020,323	1,209,766,230
Rate Assessment	417,620,732	-	417,620,732	183,109,950	27,079,315	-	27,079,315	11,085,255
Coverage Assessment	-	-	-	-	260,888,882	-	260,888,882	79,970,625
Virginia Health Care Fund	364,019,578	-	364,019,578	90,999,955	-	-	-	-
State Funds	4,736,193,933	-	4,736,193,933	2,076,224,059	-	-	-	-

Total Forecasted Base + Expansion					
	FY 2020 Official Forecast	Funding Adjustments	FY 2020 Adjusted Budget	Expenditures through November FY2020	% Spent
<b>Total Forecasted Medicaid Expenditures</b>	<b>14,265,350,417</b>	<b>-</b>	<b>14,265,350,417</b>	<b>5,908,772,724</b>	<b>41.4%</b>
Federal Funds	8,459,547,977	-	8,459,547,977	3,467,382,880	41.0%
Rate Assessment	444,700,047	-	444,700,047	194,195,205	43.7%
Coverage Assessment	260,888,882	-	260,888,882	79,970,625	30.7%
Virginia Health Care Fund	364,019,578	-	364,019,578	90,999,955	25.0%
State Funds	4,736,193,933	-	4,736,193,933	2,076,224,059	43.8%