



Department of Human Services

Bureau for Medical Services

Medicaid Report
APRIL 2024

Submitted to

Joint Committee on Government and Finance
and
Legislative Oversight Commission on Health and Human
Resources Accountability

JUNE 2024

WV DEPARTMENT OF HUMAN SERVICES
 BUREAU FOR MEDICAL SERVICES
 EXPENDITURES BY PROVIDER TYPE
 SFY2024

MONTH OF APRIL 2024

	ACTUALS	TOTAL	ACTUALS	ESTIMATE	ACTUALS	PROJECTED
	SFY2023	SFY2024	Current Month Ended 04/30/24	Current Month Ended 04/30/24	Year To-Date Thru 04/30/24	05/01/24 Thru 6/30/2024
EXPENDITURES:						
Inpatient Hospital - Reg. Payments	81,103,148	92,979,426	6,568,706	7,438,354	71,834,258	21,145,168
Inpatient Hospital - DSH	57,339,873	53,500,000	1,245,843	4,280,000	37,705,743	15,794,257
Inpatient Hospital - Supplemental Payments	1,098,674	-	-	-	-	-
Inpatient Hospital - GME Payments	14,461,737	13,452,984	-	1,076,239	11,218,977	2,234,007
Mental Health Facilities	6,295,274	9,855,666	889,001	788,453	8,048,065	1,807,601
Mental Health Facilities - DSH Adjustment Payments	16,372,757	18,887,045	4,984,871	1,510,964	21,401,331	(2,514,286)
Nursing Facility Services - Regular Payments	909,736,563	910,851,905	88,156,312	72,868,152	840,441,565	70,410,340
Nursing Facility Services - Supplemental Payments	-	25,000,000	-	2,000,000	-	25,000,000
Intermediate Care Facilities - Public Providers	-	-	-	-	-	-
Intermediate Care Facilities - Private Providers	70,285,738	61,773,950	5,981,308	4,941,916	59,948,030	1,825,920
Intermediate Care Facilities - Supplemental Payments	-	-	-	-	-	-
Physicians Services - Regular Payments	27,303,815	27,571,075	2,914,082	2,205,686	26,630,711	940,364
Physicians Services - Supplemental Payments	-	-	-	-	-	-
Physician and Surgical Services - Evaluation and Management	-	-	-	-	-	-
Physician and Surgical Services - Vaccine Codes	-	-	-	-	-	-
Outpatient Hospital Services - Regular Payments	34,572,879	36,497,510	3,965,531	2,919,801	34,063,170	2,434,340
Outpatient Hospital Services - Supplemental Payments	-	-	-	-	-	-
Prescribed Drugs	889,666,463	961,587,502	76,560,126	76,927,000	742,187,975	219,399,527
Drug Rebate Offset - National Agreement	(591,930,088)	(466,000,000)	(78,882,985)	(37,280,000)	(450,912,657)	(15,087,343)
Drug Rebate Offset - State Sidebar Agreement	(97,081,651)	(48,000,000)	(122,311)	(3,840,000)	(81,940,744)	33,940,744
Drug Rebate Offset - MCO National	(8,746,526)	(12,600,000)	(1,065,558)	(1,008,000)	(6,062,500)	(6,537,500)
Drug Rebate Offset - MCO State Sidebar Agreement	17,601	-	-	-	-	-
ODD Medication Assisted Treatment—Drugs	86,680,518	-	7,477,532	-	76,037,841	(76,037,841)
Dental Services	4,326,025	4,399,087	415,032	351,927	4,159,705	239,381
Other Practitioners Services - Regular Payments	146,588,874	17,263,355	16,882,825	1,381,068	177,096,456	(159,833,101)
Other Practitioners Services - Supplemental Payments	-	-	-	-	-	-
Clinic Services	2,442,194	1,433,269	324,829	114,662	2,992,824	(1,559,555)
Lab & Radiological Services	5,444,721	6,061,343	638,018	484,907	5,293,230	768,114
Home Health Services	22,635,227	31,691,744	2,363,747	2,535,340	17,947,440	13,744,304
Hysterectomies/Sterilizations	7,015	2,928	270	234	4,402	(1,474)
Pregnancy Terminations ⁽²⁾	-	19,089	-	1,527	-	19,089
EPSDT Services	1,214,270	771,690	129,034	61,735	1,379,158	(607,467)
Rural Health Clinic Services	2,449,746	2,237,118	327,160	178,969	3,175,194	(938,076)
Medicare Health Insurance Payments - Part A Premiums	28,308,602	30,240,573	2,453,095	2,419,246	24,805,268	5,435,305
Medicare Health Insurance Payments - Part B Premiums	150,906,037	170,705,833	12,306,402	13,656,467	122,736,306	47,969,527
120% - 134% Of Poverty	15,979,491	16,226,884	1,291,033	1,298,151	13,858,192	2,368,692
135% - 175% Of Poverty	-	-	-	-	-	-
Coinsurance And Deductibles	13,687,829	12,394,747	1,286,916	991,580	11,429,085	965,662

WV DEPARTMENT OF HUMAN SERVICES
 BUREAU FOR MEDICAL SERVICES
 EXPENDITURES BY PROVIDER TYPE
 SFY2024

	MONTH OF APRIL 2024		ACTUALS	TOTAL	ACTUALS	ESTIMATE	ACTUALS	PROJECTED
	SFY2023	SFY2024	Current Month Ended 04/30/24	Current Month Ended 04/30/24	Year To-Date Thru 04/30/24	05/01/24 Thru 6/30/2024		
Medicaid Health Insurance Payments: Managed Care Organizations (MCO)	2,699,447,506	2,316,592,754	147,904,287	185,327,420	1,888,285,282	428,307,472		
Medicaid MCO - Evaluation and Management	-	-	-	-	-	-		
Medicaid MCO - Vaccine Codes	-	-	-	-	-	-		
Medicaid Health Insurance Payments: Prepaid Ambulatory Health Plan	-	-	-	-	-	-		
Medicaid Health Insurance Payments: Prepaid Inpatient Health Plan	-	-	-	-	-	-		
Medicaid Health Insurance Payments: Group Health Plan Payments	2,311,560	2,219,207	589,905	177,537	2,351,472	(132,265)		
Medicaid Health Insurance Payments: Coinsurance	-	-	-	-	-	-		
Medicaid Health Insurance Payments: Other	-	-	-	-	-	-		
Home & Community-Based Services (IDD)	399,436,614	425,644,479	32,721,353	34,051,558	277,979,293	147,665,186		
Home & Community-Based Services (Aged/Disabled)	114,651,033	162,465,610	6,029,985	12,997,249	45,551,081	116,914,530		
Home & Community-Based Services (Traumatic Brain Injury)	3,938,462	2,368,144	105,913	189,451	1,009,835	1,358,309		
Home & Community-Based Services (State Plan 1915(i) Only)	-	-	-	-	-	-		
Home & Community-Based Services (State Plan 1915(j) Only)	-	-	-	-	-	-		
Community Supported Living Services	-	-	-	-	-	-		
Programs Of All-Inclusive Care Elderly	-	-	-	-	-	-		
Personal Care Services - Regular Payments	58,767,481	86,842,302	1,410,876	6,947,384	12,648,022	74,194,280		
Personal Care Services - SDS 1915(j)	-	-	-	-	-	-		
Targeted Case Management Services - Com. Case Management	-	-	-	-	-	-		
Targeted Case Management Services - State Wide	1,953,673	2,125,804	55,072	170,064	576,886	1,548,918		
Primary Care Case Management Services	-	-	-	-	-	-		
Hospice Benefits	30,179,762	27,812,852	2,725,641	2,225,028	31,105,365	(3,292,513)		
Emergency Services Undocumented Aliens	1,591,557	599,899	76,421	47,992	641,504	(41,605)		
Federally Qualified Health Center	11,339,883	6,515,541	1,081,703	521,243	14,571,988	(8,056,447)		
Non-Emergency Medical Transportation	41,612,362	42,182,568	3,205,226	3,374,605	33,452,702	8,729,866		
Physical Therapy	1,001,192	985,693	102,597	78,855	883,831	101,862		
Occupational Therapy	417,926	408,056	47,941	32,644	363,187	44,869		
Services for Speech, Hearing & Language	286,823	236,711	26,438	18,937	244,762	(8,051)		
Prosthetic Devices, Dentures, Eyeglasses	799,272	564,182	69,590	45,135	732,089	(167,907)		
Diagnostic Screening & Preventive Services	74,116	63,414	7,971	5,073	79,937	(16,523)		
Nurse Mid-Wife	96,015	101,173	9,467	8,094	108,808	(7,635)		
Emergency Hospital Services	-	-	-	-	1,539	(1,539)		
Critical Access Hospitals	23,286,462	21,496,408	2,051,731	1,719,713	19,884,979	1,611,429		
Nurse Practitioner Services	4,696,653	3,859,208	596,419	308,737	5,158,419	(1,299,211)		
School Based Services	32,482,763	29,998,882	376,085	2,399,911	2,593,238	27,405,645		
Rehabilitative Services (Non-School Based)	36,592,651	26,807,946	3,170,372	2,233,995	27,596,579	(788,634)		
2a) Opioid Treatment Program (OTP) - Methadone services	146,007	-	(8,680)	-	119,523	(119,523)		
2a) Opioid Treatment Program (OTP) - Peer Recovery Support Services	2,322,357	-	-	-	4,567	(4,567)		
2a) Opioid Treatment Program (OTP) - Residential Adult Services	7,008,425	-	1,089,450	-	9,305,250	(9,305,250)		
2a) OUD Medicaid Assisted Treatment Services	16,386,491	-	1,254,103	-	14,947,199	(14,947,199)		
2a) Opioid Treatment Program (OTP) - Other	629,873	-	72,527	-	594,275	(594,275)		
Private Duty Nursing	4,636,150	4,807,324	498,983	384,586	4,365,197	442,126		
Freestanding Birth Centers	-	-	-	-	-	-		
Health Home for Enrollees w Chronic Conditions	2,657,501	2,507,273	254,721	200,582	1,829,327	677,947		
Other Care Services	26,284,761	36,847,337	3,104,208	2,947,787	27,787,940	9,059,397		
Less: Recoupments	-	-	(159,667)	-	(159,667)	159,667		
NET MEDICAID EXPENDITURES:	5,416,202,136	5,182,857,492	365,561,457	414,717,959	4,200,093,434	982,764,058		

WV DEPARTMENT OF HUMAN SERVICES
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	SFY2023	SFY2024	Current Month Ended 04/30/24	Current Month Ended 04/30/24	Year To-Date Thru 04/30/24	05/01/24 Thru 6/30/2024
Collections: Third Party Liability (line 9A on CMS-64)	(8,071,960)	-	-	-	(4,591,500)	4,591,500
Collections: Probate (line 9B on CMS-64)	(2,609,787)	-	-	-	(3,093,117)	3,093,117
Collections: Identified through Fraud & Abuse Effort (line 9C on CMS-64)	(917,727)	-	-	-	(452,365)	452,365
Collections: Other (line 9D on CMS-64)	(35,290,306)	-	-	-	(28,814,283)	28,814,283
NET EXPENDITURES and CMS-64 ADJUSTMENTS:	5,369,312,356	5,182,857,492	365,561,457	414,717,959	4,163,142,168	1,019,715,324
Plus: Medicaid Part D Expenditures	43,535,275	52,661,876	4,791,678	4,212,950	43,349,424	9,312,452
Plus: State Only Medicaid Expenditures	187,230	262,845	12,605	21,028	147,096	115,749
Plus: Money Follow the Person Expenditures	1,170,896	1,037,688	70,513	83,015	888,172	149,516
TOTAL MEDICAID EXPENDITURES	\$5,414,205,758	\$5,236,819,901	\$370,436,253	\$419,034,952	\$4,207,526,860	\$1,029,293,042
Plus: Reimbursables ⁽¹⁾	4,404,092	-	623,418	-	4,896,687	(4,896,687)
Plus: NATCEP/PASARR/Eligibility Exams	241,251	29,578	15,162	2,366	236,604	(207,026)
Plus: HIT Incentive Payments	-	-	-	-	-	-
TOTAL EXPENDITURES	\$5,418,851,102	\$5,236,849,480	\$371,074,833	\$419,037,318	\$4,212,660,151	\$1,024,189,329

(1) This amount will revert to State Only if not reimbursed.

(2) Pregnancy Terminations are State Only expenditures and are not currently claimed.

(3) Of the amount in the 'Nursing Facility Services - Regular Payments' line \$26,873,810 is the amount paid to State Facilities year to date.

WV DEPARTMENT OF HUMAN SERVICES
 BUREAU FOR MEDICAL SERVICES
 MEDICAID CASH REPORT
 SFY2024

MONTH OF APRIL 2024	ACTUALS	ACTUALS	ACTUALS	PROJECTED	TOTAL
	SFY2023	Current Month Ended 04/30/24	Year-To-Date Thru 04/30/24	05/01/24 Thru 06/30/24	SFY2024
REVENUE SOURCES					
Beg. Bal. (5084/1020 prior mth)	81,507,579	35,316,869	127,247,384	-	127,247,384
MATCHING FUNDS					
General Revenue (0403/189)	292,112,801	33,890,150	199,422,474	67,780,300	267,202,774
IDD Waiver (0403/466)	108,541,736	11,939,591	84,662,554	23,879,182	108,541,736
Rural Hospitals Under 150 Beds (0403/940)	2,596,000	216,333	2,163,333	432,667	2,596,000
Tertiary Funding (0403/547)	6,356,000	529,667	5,296,667	1,059,333	6,356,000
Traumatic Brain Injury (0403/835)	800,000	88,000	624,000	176,000	800,000
Title XIX Waiver for Seniors (0403-533)	13,593,620	1,495,298	10,603,023	2,990,597	13,593,620
Medical Services Surplus (0403/633)	8,800,000	-	-	-	-
Waiver for Senior Citizens Surplus (0403/526)	-	-	-	-	-
Lottery Waiver (Less 550,000) (5405/539)	13,603,501	-	17,344,974	5,781,659	23,126,633
Lottery Waiver (0420/539)	19,612,957	-	8,129,868	2,709,957	10,839,825
Lottery Transfer (5405/871)	16,400,070	-	12,300,054	4,100,016	16,400,070
Excess Lottery (5365/189)	26,697,960	-	-	60,716,750	60,716,750
Lottery Surplus (5405/68199)	14,750,000	-	-	14,750,000	14,750,000
Lottery Surplus (5365/68100)	16,200,000	-	17,000,000	-	17,000,000
Trust Fund Appropriation (5185/189)	14,208,033	-	18,886,388	52,199,611	71,085,999
Provider Tax (5090/189)	290,400,000	-	393,594,315	245,657,347	639,251,662
NSGO UPL (5084/6717)	-	-	-	-	-
Expirations (5084)	-	-	-	-	-
Certified Match	15,218,760	854,012	9,426,309	4,279,691	13,706,000
Reimbursables - Amount Reimbursed	7,427,510	53,960	4,693,067	(4,693,067)	-
Other Revenue (MWIN, Escheated Warrants, etc.) 5084/4010 & 4015	10,461	66,226	384,378	(384,378)	-
CHIP State Share	-	-	-	-	-
CMS - 64 Adjustments	196,666	-	1,516,454	(1,516,454)	-
TOTAL MATCHING FUNDS	\$ 949,033,654	\$ 84,450,107	\$ 913,295,243	\$ 479,919,211	\$ 1,393,214,454
FEDERAL FUNDS	4,596,740,061	303,388,544	3,315,913,444	787,106,880	4,103,020,324
TOTAL REVENUE SOURCES	\$ 5,545,773,715	\$ 387,838,650	\$ 4,229,208,686	\$ 1,267,026,091	\$ 5,496,234,777
TOTAL EXPENDITURES:					
Provider Payments	\$ 5,418,851,102	\$ 371,074,833	\$ 4,212,660,151	\$ 1,024,189,329	\$ 5,236,849,480
TOTAL	\$ 126,922,614	\$ 16,763,817	\$ 16,548,535	\$ 242,836,763	\$ 259,385,298

Note: FMAP (74.10% applicable Jan 2024 - Jun 2024)