

FY21 Budget Development Addendum - DVHA

	GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3410010000 - DVHA Administration</b>								
<b>FY 2021 Governor Recommend</b>	<b>31,349,020</b>	<b>3,379,479</b>	<b>4,832,636</b>	<b>118,960,026</b>			<b>4,325,382</b>	<b>162,846,543</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 72)								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>31,349,020</b>	<b>3,379,479</b>	<b>4,832,636</b>	<b>118,960,026</b>	<b>0</b>	<b>0</b>	<b>4,325,382</b>	<b>162,846,543</b>
<b>FY21 After Other Changes</b>								
<b>Personal Services:</b>								
Increase in vacancy savings related to hiring freeze	(107,387)	(970)	(39,755)	(232,096)			5,328	(374,880)
Contract Increase Wex Health: Premium Processing project delayed 1 year	577,500			522,500				1,100,000
Contract Increase Maximus: Contract Negotiations	137,872			428,042				565,914
Contract Increase Archetype: Integrated Eligibility (IE) project directional change for Business Intelligence (BI)	429,827			1,549,770				1,979,597
Contract Increase Burns & Associates: Rate Setting/Reimbursement	87,826			87,826				175,652
Adjustment to DXC contract: Contract Reduction Challenge (one-time)	(125,000)			(375,000)				(500,000)
								0
								0
<b>Operating Expenses:</b>								
Reductions to Internal Service Funds	(21,747)			(100,915)				(122,662)
ADS MOU Reduction; Primarily Federal Funds	(13,478)			(4,344,117)				(4,357,595)
								0
								0
<b>Grants:</b>								
								0
								0
<b>FY21 Subtotal of Increases/Decreases</b>	<b>965,413</b>	<b>(970)</b>	<b>(39,755)</b>	<b>(2,463,990)</b>	<b>0</b>	<b>0</b>	<b>5,328</b>	<b>(1,533,974)</b>
<b>FY21 Gov Recommended Addendum</b>	<b>32,314,433</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>0</b>	<b>4,330,710</b>	<b>161,312,569</b>
<b>FY21 Legislative Changes</b>								
<b>FY21 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 As Passed - Dept ID 3410010000</b>	<b>32,314,433</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>0</b>	<b>4,330,710</b>	<b>161,312,569</b>
<b>Approp #3410015000 - DVHA Global Commitment</b>								
<b>FY 2021 Governor Recommend</b>						<b>711,531,874</b>		<b>711,531,874</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 72)								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,531,874</b>	<b>0</b>	<b>711,531,874</b>
<b>FY21 After Other Changes</b>								
<b>Grants:</b>								
Consensus Forecast Caseload & Utilization Changes						14,908,309		14,908,309
Delay Preferred Drug List (PDL) Management for HIV beginning 01/01/2021, rather than originally proposed 07/1/2020.						600,000		600,000
								0
								0
<b>FY21 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,508,309</b>	<b>0</b>	<b>15,508,309</b>
<b>FY21 Gov Recommended Addendum</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,040,183</b>	<b>0</b>	<b>727,040,183</b>
<b>FY21 Legislative Changes</b>								
<b>FY21 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,040,183</b>	<b>0</b>	<b>727,040,183</b>
<b>Approp #3410017000 - DVHA - Medicaid Program - State Only</b>								
<b>FY 2021 Governor Recommend</b>	<b>42,594,334</b>						<b>12,052,258</b>	<b>54,646,592</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 72)								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>42,594,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,052,258</b>	<b>54,646,592</b>

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<b>FY21 After Other Changes</b>								
<b>Grants:</b>								
Consensus Forecast Caseload & Utilization Changes	(139,176)							(139,176)
Clawback Impact due to CARES Act 6.2% FMAP Increase (one-time)	(3,089,452)							(3,089,452)
								0
								0
<b>FY21 Subtotal of Increases/Decreases</b>	<b>(3,228,628)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,228,628)</b>
<b>FY21 Gov Recommended Addendum</b>	<b>39,365,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,052,258</b>	<b>51,417,964</b>
<b>FY21 Legislative Changes</b>								
<b>FY21 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 As Passed - Dept ID 3410017000</b>	<b>39,365,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,052,258</b>	<b>51,417,964</b>
<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses</b>								
<b>FY 2021 Governor Recommend</b>	<b>12,904,034</b>			<b>19,839,480</b>				<b>32,743,514</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 72)								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>12,904,034</b>	<b>0</b>	<b>0</b>	<b>19,839,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,743,514</b>
<b>FY21 After Other Changes</b>								
<b>Grants:</b>								
Consensus Forecast Caseload & Utilization Changes	102,380			250,107				352,487
DSH Impact due to CARES Act 6.2% FMAP Increase (one-time)	(703,839)			703,839				0
CHIP Impact due to CARES Act 6.2% FMAP Increase (one-time)	(138,487)			138,487				0
								0
								0
<b>FY21 Subtotal of Increases/Decreases</b>	<b>(739,946)</b>	<b>0</b>	<b>0</b>	<b>1,092,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,487</b>
<b>FY21 Gov Recommended Addendum</b>	<b>12,164,088</b>	<b>0</b>	<b>0</b>	<b>20,931,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,096,001</b>
<b>FY21 Legislative Changes</b>								
<b>FY21 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 As Passed - Dept ID 3410018000</b>	<b>12,164,088</b>	<b>0</b>	<b>0</b>	<b>20,931,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,096,001</b>
<b>DVHA FY21 Governor Recommend</b>	<b>86,847,388</b>	<b>3,379,479</b>	<b>4,832,636</b>	<b>138,799,506</b>	<b>0</b>	<b>711,531,874</b>	<b>16,377,640</b>	<b>961,768,523</b>
<b>DVHA FY21 Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY21 GovRec Total After Reductions and Other Changes</b>	<b>86,847,388</b>	<b>3,379,479</b>	<b>4,832,636</b>	<b>138,799,506</b>	<b>0</b>	<b>711,531,874</b>	<b>16,377,640</b>	<b>961,768,523</b>
<b>DVHA FY21 Total Increases/Decreases</b>	<b>(3,003,161)</b>	<b>(970)</b>	<b>(39,755)</b>	<b>(1,371,557)</b>	<b>0</b>	<b>15,508,309</b>	<b>5,328</b>	<b>11,098,194</b>
<b>DVHA FY21 Governor Recommend Addendum</b>	<b>83,844,227</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>137,427,949</b>	<b>0</b>	<b>727,040,183</b>	<b>16,382,968</b>	<b>972,866,717</b>
<b>DVHA FY21 Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY21 Total As Passed</b>	<b>83,844,227</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>137,427,949</b>	<b>0</b>	<b>727,040,183</b>	<b>16,382,968</b>	<b>972,866,717</b>