

FY21 BAA Department Request - DVHA

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3410010000 - DVHA Administration As Passed FY21</b>	<b>32,314,433</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>116,496,036</b>		<b>4,330,710</b>	<b>161,312,569</b>
<b>Other Changes:</b>							
<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>Total After FY21 Other Changes</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>4,330,710</b>	<b>161,312,569</b>
<b>FY21 After Other Changes</b>							
<b>Personal Services:</b>							
1. ACO DSR (SFY20 carryforward; AHS net-neutral)						2,500,000	2,500,000
2. Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	331,095						331,095
							0
<b>Operating Expenses:</b>							0
							0
<b>Grants:</b>							0
							0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>331,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,831,095</b>
<b>FY21 BAA Gov Recommended</b>	<b>32,645,528</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>6,830,710</b>	<b>164,143,664</b>
<b>FY21 BAA Legislative Changes</b>							
<b>FY21 BAA 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>FY21 BAA As Passed - Dept ID 3410010000</b>	<b>32,645,528</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>6,830,710</b>	<b>164,143,664</b>
<b>Approp #3410015000 - DVHA Global Commitment As Passed FY21</b>					<b>727,040,183</b>		<b>727,040,183</b>
<b>Other Changes:</b>							
<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>Total After FY21 Other Changes</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 After Other Changes</b>							
<b>Grants:</b>							
3. Caseload & Utilization Changes					9,872,602		9,872,602
4. Plan Year 2019 ACO Settlement					(6,602,694)		(6,602,694)
5. Buy-In Increases					772,764		772,764
6. Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (DVHA net-neutral)					11,778,647		11,778,647
							0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,821,319</b>	<b>0</b>	<b>15,821,319</b>
<b>FY21 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,861,502</b>	<b>0</b>	<b>742,861,502</b>
<b>FY21 BAA Legislative Changes</b>							
<b>FY21 BAA 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>FY21 BAA As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,861,502</b>	<b>0</b>	<b>742,861,502</b>
<b>Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21</b>	<b>39,365,706</b>					<b>12,052,258</b>	<b>51,417,964</b>
<b>Other Changes:</b>							
<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>Total After FY21 Other Changes</b>	<b>39,365,706</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 After Other Changes</b>							
<b>Grants:</b>							
3. Caseload & Utilization Changes	(1,594,018)					(125,115)	(1,719,133)

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	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
5. Buy-In Increases						8,051	8,051
6. Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (DVHA net-neutral)						(11,778,647)	(11,778,647)
7. QE0321-QE0621 fmap bump savings for Clawback	(1,418,845)						(1,418,845)
7. QE0321-QE0621 fmap bump savings for Clawback required to carryforward for FY22	1,418,845						1,418,845
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(1,594,018)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,895,711)</b>	<b>(13,489,729)</b>
<b>FY21 BAA Gov Recommended</b>	<b>37,771,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,547</b>	<b>37,928,235</b>
<b>FY21 BAA Legislative Changes</b>							
<b>FY21 BAA 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>FY21 BAA As Passed - Dept ID 3410017000</b>	<b>37,771,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,547</b>	<b>37,928,235</b>

FY21 BAA Department Request - DVHA

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY21</b>	<b>12,164,088</b>			<b>20,931,913</b>			<b>33,096,001</b>
<b>Other Changes:</b>							
<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>Total After FY21 Other Changes</b>	<b>12,164,088</b>	<b>0</b>	<b>0</b>	<b>20,931,913</b>	<b>0</b>	<b>0</b>	<b>33,096,001</b>
<b>FY21 After Other Changes</b>							
<b>Grants:</b>							
7. QE0321-QE0621 fmap bump savings for CHIP	(141,114)			141,114			0
7. QE0321-QE0621 fmap bump savings for CHIP required to carryforward for FY22	141,114			(141,114)			0
4. Plan Year 2019 ACO Settlement	(22,604)			(59,712)			(82,316)
5. Buy-In Decrease				(10,292)			(10,292)
							0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(22,604)</b>	<b>0</b>	<b>0</b>	<b>(70,004)</b>	<b>0</b>	<b>0</b>	<b>(92,608)</b>
<b>FY21 BAA Gov Recommended</b>	<b>12,141,484</b>	<b>0</b>	<b>0</b>	<b>20,861,909</b>	<b>0</b>	<b>0</b>	<b>33,003,393</b>
<b>FY21 BAA Legislative Changes</b>							
<b>FY21 BAA 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>FY21 BAA As Passed - Dept ID 3410018000</b>	<b>12,141,484</b>	<b>0</b>	<b>0</b>	<b>20,861,909</b>	<b>0</b>	<b>0</b>	<b>33,003,393</b>
<b>DVHA FY21 BAA Governor Recommend</b>	<b>83,844,227</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>137,427,949</b>	<b>727,040,183</b>	<b>16,382,968</b>	<b>972,866,717</b>
<b>DVHA FY21 BAA 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>DVHA FY21 BAA GovRec Total After Reductions and Other Changes</b>	<b>83,844,227</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>137,427,949</b>	<b>727,040,183</b>	<b>16,382,968</b>	<b>972,866,717</b>
<b>DVHA FY21 BAA Total Increases/Decreases</b>	<b>(1,285,527)</b>	<b>0</b>	<b>0</b>	<b>(70,004)</b>	<b>15,821,319</b>	<b>(9,395,711)</b>	<b>5,070,077</b>
<b>DVHA FY21 BAA Governor Recommend Addendum</b>	<b>82,558,700</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>137,357,945</b>	<b>742,861,502</b>	<b>6,987,257</b>	<b>977,936,794</b>
<b>DVHA FY21 BAA 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>DVHA FY21 BAA Total As Passed</b>	<b>82,558,700</b>	<b>3,378,509</b>	<b>4,792,881</b>	<b>137,357,945</b>	<b>742,861,502</b>	<b>6,987,257</b>	<b>977,936,794</b>