

**DMAS COVERAGE ASSESSMENT SUMMARY 2023**

September

	Base Appropriation		Funding Adjustments <sup>1</sup>		Total Current Appropriation		YTD actuals as of September		Appropriation Balance Remaining	
	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds
<b>Appropriation to Actuals</b>										
<b>DMAS Administrative</b>										
Medical Assistance Management Services	15,103,604	5,104,940	-	-	15,103,604	5,104,940	4,237,381	1,510,415	10,866,223	3,594,525
Administration & Support Services	24,170,889	8,519,113	-	-	24,170,889	8,519,113	1,866,470	821,033	22,304,419	7,698,080
1115 Waiver Costs	900,000	450,000			900,000	450,000	-	-	900,000	450,000
<b>DSS Administrative<sup>2</sup></b>										
Expansion Administrative Cost	23,770,552	5,942,638	-	-	23,770,552	5,942,638	6,826,832	1,706,708	16,943,720	4,235,930
<b>DMAS Medical Costs</b>										
Claims and Hospital Payments	4,339,765,306	433,692,379	-	-	4,339,765,306	433,692,379	1,422,794,228	141,877,097	2,916,971,078	291,815,282
<b>Coverage Assessment Total</b>	<b>\$ 4,403,710,351</b>	<b>\$ 453,709,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,403,710,351</b>	<b>\$ 453,709,070</b>	<b>\$ 1,435,724,911</b>	<b>\$ 145,915,253</b>	<b>\$ 2,967,985,440</b>	<b>\$ 307,793,817</b>

	Current Appropriation		Assessment Adjustments		Current Assessment		YTD actuals as of September		Assessment Balance Remaining	
	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds
<b>Assessment to Actuals</b>										
<b>DMAS Administrative</b>										
Medical Assistance Management Services	15,103,604	5,104,940	2,610,461	755,006	15,795,509	5,859,947	4,237,381	1,510,415	11,558,128	4,349,531
Administration & Support Services	24,170,889	8,519,113	3,026,379	0	27,197,268	8,519,113	1,866,470	821,033	25,330,798	7,698,080
1115 Waiver Costs	900,000	450,000	(900,000)	(450,000)	-	-	-	-	-	-
<b>DSS Administrative<sup>2</sup></b>										
Expansion Administrative Cost	23,770,552	5,942,638	-	-	23,770,552	5,942,638	6,826,832	1,706,708	16,943,720	4,235,930
<b>DMAS Medical Costs</b>										
Claims and Hospital Payments	4,339,765,306	433,692,379	-	-	4,339,765,306	433,692,379	1,422,794,228	141,877,097	2,916,971,078	291,815,282
PY Pharmacy Rebate & Interest <sup>3</sup>	-	-	-	-	-	-	-	(9,274,521)	-	-
<b>Coverage Assessment Total</b>	<b>\$ 4,403,710,351</b>	<b>\$ 453,709,070</b>	<b>\$ 4,736,840</b>	<b>\$ 305,007</b>	<b>\$ 4,406,528,635</b>	<b>\$ 454,014,077</b>	<b>\$ 1,435,724,911</b>	<b>\$ 136,640,732</b>	<b>\$ 2,970,803,724</b>	<b>\$ 308,098,824</b>

<sup>1</sup>General Assembly and Intra-Agency Budget Adjustments

<sup>2</sup>YTD actuals provided by DSS on a quarterly basis

<sup>3</sup>This number shows as negative because it is revenue received that offsets collections from the hospitals.

**Coverage Assessment Revenues  
September**

Coverage Assessment 2023			
DMAS	Total Collections	Total Spending	Cumulative Remaining Balance
<b>Balance from previous year<sup>1</sup></b>			<b>\$ 191,477,763</b>
July	\$ -	\$ 46,744,389	\$ 144,733,374
August	\$ 37,490,342	\$ 44,769,672	\$ 137,454,045
September	\$ 131,643,439	\$ 52,694,485	\$ 216,402,999
October			\$ -
November			\$ -
December			\$ -
January			\$ -
February			\$ -
March			\$ -
April			\$ -
May			\$ -
June			\$ -
<b>Coverage Assessment Year End Balance</b>	<b>\$ 169,133,781</b>	<b>\$ 144,208,545</b>	<b>\$ 216,402,999</b>

Coverage Assessment 2023			
DSS	Total Collections	Total Spending	Cumulative Remaining Balance
<b>Balance from previous year<sup>1</sup></b>			<b>\$ -</b>
July			\$ -
August			\$ -
September	\$ 1,485,660	\$ 1,706,708	\$ (221,049)
October			\$ -
November			\$ -
December			\$ -
January			\$ -
February			\$ -
March			\$ -
April			\$ -
May			\$ -
June			\$ -
<b>Coverage Assessment Year End Balance</b>	<b>\$ 1,485,660</b>	<b>\$ 1,706,708</b>	<b>\$ (221,049)</b>

**Combined SFY23 Balance Remaining Total \$ 216,181,950**

**NOTES:**

<sup>1</sup>Total Combined SFY22 Remaining Balance of \$191,477,766 is comprised of \$54,860,494 in remaining Coverage Assessment cash for SFY22, \$136,608,721 Q1 FY23 payments made in June, and \$8,551 in pharmacy rebates.

**Coverage Assessment Administrative Detail**

**DMAS Administrative Costs 2023**

**Expansion**

Contract	Current Appropriation			Assessment Adjustments			Total Current Assessment			YTD Actuals as of September			Balance Remaining			% Spent
	Total Funds	Special Funds	FED	Total Funds	Special Funds	FED	Total Funds	Special Funds	FED	Total	Special Funds	FED	Total	Special Funds	FED	
Claims Processing (MMIS)	\$2,542,655	\$635,664	\$1,906,991	\$1,992,238	\$498,060	\$1,494,179	\$4,534,893	\$1,133,723	\$3,401,170	\$1,394,837	\$348,709	\$1,046,128	\$3,140,056	\$785,014	\$2,355,042	31%
Magellan BSA PMPMs	\$6,827,812	\$1,802,569	\$3,225,244	\$959,278	\$427,474	\$427,474	\$5,868,534	\$2,230,043	\$3,638,491	\$1,834,808	\$701,950	\$1,132,858	\$4,633,726	\$1,528,093	\$2,505,633	31%
DentaQuest PMPMs	\$956,666	\$478,333	\$478,333	\$3,558,945	\$1,779,473	\$1,779,473	\$4,515,611	\$2,257,806	\$2,257,806	\$831,288	\$415,644	\$415,644	\$3,684,323	\$1,842,162	\$1,842,162	18%
Consumer Directed PMPM	\$77,029	\$38,515	\$38,515	\$0	\$0	\$0	\$77,029	\$38,515	\$38,515	\$0	\$0	\$0	\$77,029	\$38,515	\$38,515	0%
KePro FFS Service Authorizations	\$799,442	\$199,861	\$599,582	\$0	\$0	\$0	\$799,442	\$199,861	\$599,582	\$176,448	\$44,112	\$132,336	\$622,994	\$155,748	\$467,245	22%
GA Action and BEX from 499	\$3,900,000	\$1,950,000	\$1,950,000	-\$3,900,000	-\$1,950,000	-\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$15,103,604</b>	<b>\$5,104,940</b>	<b>\$8,198,664</b>	<b>\$2,610,461</b>	<b>\$755,006</b>	<b>\$1,751,126</b>	<b>\$15,795,509</b>	<b>\$5,859,947</b>	<b>\$9,935,563</b>	<b>\$4,237,381</b>	<b>\$1,510,415</b>	<b>\$2,726,966</b>	<b>\$11,558,128</b>	<b>\$4,349,531</b>	<b>\$7,208,597</b>	<b>27%</b>

Conduent CoverVA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,454	\$1,845	\$16,609	-\$18,454	-\$1,845	-\$16,609	0%
Maximus CoverVA Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Maximus CoverVA Operational	\$9,544,590	\$2,386,148	\$7,158,443	-\$1,602,141	-\$400,535	-\$1,201,605	\$7,942,449	\$1,985,613	\$5,956,838	\$0	\$0	\$0	\$7,942,449	\$1,985,613	\$5,956,838	0%
Maximus Settlement Payout	\$0	\$0	\$0	\$7,621,441	\$1,761,596	\$5,859,845	\$7,621,441	\$1,761,596	\$5,859,845	\$0	\$0	\$0	\$7,621,441	\$1,761,596	\$5,859,845	0%
Conduent FAS Operational Costs	\$2,777,266	\$694,317	\$2,082,950	-\$777,635	-\$194,409	-\$583,226	\$1,999,632	\$499,908	\$1,499,724	\$40,946	\$20,473	\$20,473	\$1,958,686	\$479,435	\$1,479,251	2%
FAS Postage	\$181,500	\$90,750	\$90,750	\$0	\$0	\$0	\$181,500	\$90,750	\$90,750	\$0	\$0	\$0	\$181,500	\$90,750	\$90,750	0%
VCU Expansion Impact Evaluation	\$451,677	\$112,919	\$338,757	\$0	\$0	\$0	\$451,677	\$112,919	\$338,757	\$0	\$0	\$0	\$451,677	\$112,919	\$338,757	0%
Magellan RX (PBMS)	\$421,656	\$105,414	\$316,242	\$0	\$0	\$0	\$421,656	\$105,414	\$316,242	\$140,552	\$35,138	\$105,414	\$281,104	\$70,276	\$210,828	33%
Project Connect Outreach	\$188,078	\$80,186	\$80,186	\$0	\$0	\$0	\$188,078	\$80,186	\$80,186	\$72,352	\$36,176	\$36,176	\$115,727	\$44,010	\$44,010	38%
Myers & Stauffer Payment Error Rate Measurement & Eligibility Audits	\$728,823	\$364,412	\$364,412	\$0	\$0	\$0	\$728,823	\$364,412	\$364,412	\$18,057	\$9,028	\$9,028	\$710,767	\$355,383	\$355,383	2%
Mercer Rate Setting	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	0%
Maximus Enrollment Broker	\$2,557,455	\$1,278,728	\$1,278,728	-\$1,045,471	-\$581,744	-\$463,727	\$1,511,984	\$696,984	\$815,001	\$322,048	\$161,024	\$161,024	\$1,189,936	\$535,960	\$653,977	21%
Health Services Advisory Group EQRO	\$689,746	\$172,437	\$517,310	\$0	\$0	\$0	\$689,746	\$172,437	\$517,310	\$0	\$0	\$0	\$689,746	\$172,437	\$517,310	0%
Direct Mail Works Agency Mailings	\$1,235,972	\$604,133	\$604,133	-\$640,380	-\$320,190	-\$320,190	\$595,592	\$283,943	\$283,943	\$28,032	\$14,016	\$14,016	\$567,559	\$269,927	\$269,927	5%
Granicus Marketing Outreach	\$152,602	\$38,150	\$114,451	\$0	\$0	\$0	\$152,602	\$38,150	\$114,451	\$153,002	\$38,250	\$114,751	-\$400	-\$100	-\$300	100%
Reingold Print Communications	\$135,000	\$67,500	\$67,500	\$0	\$0	\$0	\$135,000	\$67,500	\$67,500	\$0	\$0	\$0	\$135,000	\$67,500	\$67,500	0%
VHI All Payers Claim Database	\$116,970	\$29,243	\$87,728	\$0	\$0	\$0	\$116,970	\$29,243	\$87,728	\$0	\$0	\$0	\$116,970	\$29,243	\$87,728	0%
31 MEL	\$3,789,194	\$1,894,597	\$1,894,597	\$0	\$0	\$0	\$3,789,194	\$1,894,597	\$1,894,597	\$947,298	\$473,649	\$473,649	\$2,841,896	\$1,420,948	\$1,420,948	25%
Merger of the Medicaid Managed Care Programs	\$479,322	\$239,661	\$239,661	-\$479,322	-\$239,661	-\$239,661	\$0	\$0	\$0	\$125,729	\$31,432	\$94,297	-\$125,729	-\$31,432	-\$94,297	0%
Personal Care Attendant Orientation Training	\$50,114	\$25,057	\$25,057	-\$50,114	-\$25,057	-\$25,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
FY22 GA Action - Cover Cost of Interoperability and patient access requirements	\$470,924	\$235,462	\$235,462	\$0	\$0	\$0	\$470,924	\$235,462	\$235,462	\$0	\$0	\$0	\$470,924	\$235,462	\$235,462	0%
<b>Total</b>	<b>\$24,170,889</b>	<b>\$8,519,113</b>	<b>\$15,596,366</b>	<b>\$3,026,379</b>	<b>\$0</b>	<b>\$3,026,379</b>	<b>\$27,197,268</b>	<b>\$8,519,113</b>	<b>\$18,622,744</b>	<b>\$1,866,470</b>	<b>\$821,033</b>	<b>\$1,045,437</b>	<b>\$25,330,798</b>	<b>\$7,698,080</b>	<b>\$17,577,307</b>	<b>7%</b>

**1115 Waiver**

Waiver contractor for implementation	\$900,000	\$450,000	\$450,000	-\$900,000	-\$450,000	-\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$900,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>-\$900,000</b>	<b>-\$450,000</b>	<b>-\$450,000</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>\$0</b>	<b>\$0</b>	<b>0%</b>

**DSS Administrative Costs**

DSS Eligibility Determination <sup>1</sup>	\$23,770,552	\$5,942,638	\$17,827,914	\$0	\$0	\$0	\$23,770,552	\$5,942,638	\$17,827,914	\$6,826,832	\$1,706,708	\$5,120,124	\$16,943,720	\$4,235,930	\$12,707,790	29%
<b>Total</b>	<b>\$23,770,552</b>	<b>\$5,942,638</b>	<b>\$17,827,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,770,552</b>	<b>\$5,942,638</b>	<b>\$17,827,914</b>	<b>\$6,826,832</b>	<b>\$1,706,708</b>	<b>\$5,120,124</b>	<b>\$16,943,720</b>	<b>\$4,235,930</b>	<b>\$12,707,790</b>	<b>29%</b>

**Coverage Assessment Admin Totals**

	\$63,945,045	\$20,016,691	\$42,072,944	\$4,736,840	\$305,007	\$4,327,504	\$66,763,329	\$20,321,698	\$46,386,221	\$12,930,683	\$4,038,156	\$8,892,527	\$53,832,646	\$16,283,542	\$37,493,694	19%
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<sup>1</sup>DSS actuals provided on a quarterly basis.

	Appropriation to Actual Summary										% Spent
	Current Appropriation			YTD Actuals as of September			Balance Remaining				
	Total Funds	Special Funds	FED	Total	Special Funds	FED	Total	Special Funds	FED		
Total Management Services	\$15,103,604	\$5,104,940	\$9,998,664	\$4,237,381	\$1,510,415	\$2,726,966	\$10,866,223	\$3,594,525	\$7,271,698	30%	
Total Administrative Support Services	\$24,170,889	\$8,519,113	\$15,651,776	\$1,866,470	\$821,033	\$1,045,437	\$22,304,419	\$7,698,080	\$14,606,339	10%	
Total 1115 Waiver	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0	\$900,000	\$450,000	\$450,000	0%	
Total DSS Administrative Costs <sup>1</sup>	\$23,770,552	\$5,942,638	\$17,827,914	\$6,826,832	\$1,706,708	\$5,120,124	\$16,943,720	\$4,235,930	\$12,707,790	29%	
<b>Total</b>	<b>\$63,945,045</b>	<b>\$20,016,691</b>	<b>\$43,928,354</b>	<b>\$12,930,683</b>	<b>\$4,038,156</b>	<b>\$8,892,527</b>	<b>\$51,014,362</b>	<b>\$15,978,535</b>	<b>\$35,035,827</b>	<b>20%</b>	

**DMAS Medical Resources Needed for Medicaid Expansion  
2023**

	Appropriation <sup>1</sup>		Funding Adjustments <sup>2</sup>		Total Current Appropriation		YTD actuals as of September		Balance Remaining	
	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds	Total Funds	Special Funds
<b>General Medical Care: MCOs<sup>2</sup></b>	<b>4,696,899,982</b>	<b>469,689,998</b>	-	-	<b>4,696,899,982</b>	<b>469,689,998</b>	<b>1,280,680,780</b>	<b>128,007,677</b>	<b>3,416,219,202</b>	<b>341,682,321</b>
Capitation Payments: Low-Income Adults & Children	3,640,327,999	364,032,800	-	-	3,640,327,999	364,032,800	915,314,978	91,474,697	2,725,013,021	272,558,103
Capitation Payments: CCC+ Program	1,434,448,681	143,444,868	-	-	1,434,448,681	143,444,868	365,371,766	36,533,570	1,069,076,915	106,911,298
MCO Pharmacy Rebates	(377,876,697)	(37,787,670)	-	-	(377,876,697)	(37,787,670)	(5,964)	(590)	(377,870,733)	(37,787,080)
<b>General Medical Care: Fee-For-Service</b>	<b>467,673,241</b>	<b>46,767,324</b>	-	-	<b>467,673,241</b>	<b>46,767,324</b>	<b>99,098,645</b>	<b>9,925,786</b>	<b>368,574,597</b>	<b>36,841,538</b>
Inpatient Hospital	244,427,750	24,442,775	-	-	244,427,750	24,442,775	47,603,867	4,759,538	196,823,883	19,683,237
Outpatient Hospital	42,732,865	4,273,287	-	-	42,732,865	4,273,287	9,433,541	943,232	33,299,324	3,330,054
Physician/Practitioner Services	29,437,432	2,943,743	-	-	29,437,432	2,943,743	7,427,367	742,253	22,010,065	2,201,490
Clinic Services	7,633,185	763,319	-	-	7,633,185	763,319	2,400,996	257,654	5,232,189	505,665
Pharmacy	8,292,562	829,256	-	-	8,292,562	829,256	1,892,977	189,244	6,399,585	640,012
FFS Pharmacy Rebates	(7,301,477)	(730,148)	-	-	(7,301,477)	(730,148)	-	-	(7,301,477)	(730,148)
Dental	132,879,516	13,287,952	-	-	132,879,516	13,287,952	28,045,220	2,804,522	104,834,296	10,483,430
Transportation	5,686,407	568,641	-	-	5,686,407	568,641	884,114	88,384	4,802,293	480,257
All Other	3,885,001	388,500	-	-	3,885,001	388,500	1,410,563	140,958	2,474,438	247,542
<b>Behavioral Health &amp; Rehabilitative Services</b>	<b>8,004,121</b>	<b>800,412</b>	-	-	<b>8,004,121</b>	<b>800,412</b>	<b>2,925,431</b>	<b>292,497</b>	<b>5,078,690</b>	<b>507,915</b>
MH Case Management	-	-	-	-	-	-	269,752	26,975	(269,752)	(26,975)
MH Residential Services	-	-	-	-	-	-	-	-	-	-
MH Rehabilitative Services	-	-	-	-	-	-	2,655,679	265,522	(2,655,679)	(265,522)
Early Intervention & EPSDT-Authorized Services	-	-	-	-	-	-	-	-	-	-
<b>Long-Term Care Services</b>	<b>57,456,927</b>	<b>5,745,693</b>	-	-	<b>57,456,927</b>	<b>5,745,693</b>	<b>15,284,403</b>	<b>1,461,038</b>	<b>42,172,524</b>	<b>4,284,655</b>
Nursing Facility	18,603,100	1,860,310	-	-	18,603,100	1,860,310	3,153,830	315,381	15,449,270	1,544,929
Private ICF/MRs	-	-	-	-	-	-	756,838	75,683	(756,838)	(75,683)
PACE	-	-	-	-	-	-	989,458	98,945	(989,458)	(98,945)
HCBC Waivers: Personal Support	-	-	-	-	-	-	2,790,290	278,934	(2,790,290)	(278,934)
HCBC Waivers: Habilitation	38,853,827	3,885,383	-	-	38,853,827	3,885,383	6,458,090	597,342	32,395,737	3,288,041
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	-	-	-	-	-	-	489,535	48,952	(489,535)	(48,952)
HCBC Waivers: Case Management & Support	-	-	-	-	-	-	646,362	45,800	(646,362)	(45,800)
<b>Hospital Payments<sup>3</sup></b>	<b>107,090,714</b>	<b>4,227,202</b>	-	-	<b>107,090,714</b>	<b>4,227,202</b>	<b>24,804,970</b>	<b>2,190,099</b>	<b>82,285,744</b>	<b>2,037,103</b>
<b>Total Medicaid EXPANSION Expenditures (coverage)</b>	<b>\$ 5,337,124,986</b>	<b>\$ 527,230,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,337,124,986</b>	<b>\$ 527,230,629</b>	<b>\$ 1,422,794,228</b>	<b>\$ 141,877,097</b>	<b>\$ 3,914,330,758</b>	<b>\$ 385,353,532</b>
Federal Funds	4,809,894,357	-	-	-	4,809,894,357	-	1,280,917,131	-	3,528,977,225	-
Coverage Assessment	527,230,629	527,230,629	-	-	527,230,629	527,230,629	141,877,097	141,877,097	385,353,532	385,353,532

<b>Revenue (PY Pharmacy Rebates &amp; Interest on Coverage Assessment<sup>4</sup>)</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,274,521)</b>		
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<sup>1</sup>Chapter 2 Appropriation

<sup>2</sup>General Assembly and Intra-Agency Budget Adjustments

<sup>3</sup>This is not calculated as 10% of total because it is a net of IGT Funded-PSP Expansion

<sup>4</sup>This number shows as negative because it is revenue received that offsets collections from the hospitals.

**DMAS Payment Rate Assessment Summary 2023**

**REVENUES**

Rate Assessment 2023			
	Total Collections	Total Spending	Cumulative Remaining Balance
<b>Balance from previous year</b>			<b>\$ 55,771</b>
July	\$ 9,599,458	\$ -	\$ 9,655,229
August	\$ 126,199,492	\$ 135,798,948	\$ 55,773
September	\$ -	\$ -	\$ 55,773
October			
November			
December			
January			
February			
March			
April			
May			
June			
<b>Rate Assessment Year End Balance</b>	<b>\$ 135,798,950</b>	<b>\$ 135,798,948</b>	<b>\$ -</b>

**EXPENDITURES**

Medical Accuracy Report															
	Assessment Estimate			Funding Adjustments <sup>1</sup>			Total Current Appropriation			YTD actuals as of September			Balance Remaining		
	Total Funds	Special Funds	Federal Funds	Total Funds	Special Funds	Federal Funds	Total Funds	Special Funds	Federal Funds	Total Funds	Special Funds	Federal Funds	Total Funds	Special Funds	Federal Funds
MedEx Medical Supplemental Rate Assessment	867,600,452	86,760,045	780,840,407			-	867,600,452	86,760,045	780,840,407	258,428,468	25,842,846	232,585,622	609,171,984	60,917,199	548,254,785
Base Medicaid Rate Assessment	837,434,167	418,717,084	418,717,083			-	837,434,167	418,717,084	418,717,083	251,041,330	109,956,102	141,085,228	586,392,837	308,760,982	277,631,855
<b>Total</b>	<b>\$1,705,034,619</b>	<b>\$505,477,129</b>	<b>\$1,199,557,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,705,034,619</b>	<b>\$505,477,129</b>	<b>\$1,199,557,490</b>	<b>\$509,469,798</b>	<b>\$135,798,948</b>	<b>\$373,670,850</b>	<b>\$1,195,564,821</b>	<b>\$369,678,181</b>	<b>\$825,886,640</b>

<sup>1</sup>General Assembly and Intra-Agency Budget Adjustments