

DMAS Medicaid Expansion Appropriation/Budget to Actual Variance & Assessment Report

All Funds

Category - 496 - Medical Assistance Contracts	SPY24 Appropriation			SPY24 Admin Budget			Actuals YTD through 09/30/2023			Projected Remaining Spend			Actuals + Projected			Variance from Appropriation			% of Variance to Appropriation
	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	
Eligibility and Enrollment Contracts	2,542,655	635,664	1,906,991	5,933,089	1,473,272	4,459,817	1,618,519	404,630	1,213,889	924,135	231,034	693,102	2,542,655	635,664	1,906,991	-	-	-	100%
Conduent Claims Processing	4,711,684	1,802,569	2,909,115	2,604,245	938,170	1,666,075	1,327,768	507,969	819,799	3,383,916	1,294,600	2,089,316	4,711,684	1,802,569	2,909,115	-	-	-	100%
Magellan BSA PMPM	1,856,668	928,334	928,334	3,634,136	1,817,098	1,817,038	1,486,407	742,704	743,704	371,261	185,631	185,631	1,856,668	928,334	928,334	-	-	-	100%
Acentra/formally K&P/RD	779,442	199,861	579,582	3,909,445	1,388,412	2,521,033	386,859	46,715	140,144	612,583	151,144	459,437	779,442	199,861	579,582	-	-	-	100%
CDCH	77,029	38,515	38,515	77,029	38,515	38,515	-	-	-	77,029	38,515	38,515	77,029	38,515	38,515	-	-	-	100%
496 Totals	5,987,478	3,604,941	6,382,636	16,119,004	5,655,867	10,463,137	6,618,554	1,702,017	2,916,531	5,368,924	1,905,924	3,463,000	5,987,478	3,604,941	6,382,636	-	-	-	100%

Category - 499 - Administrative Contracts	SPY24 Appropriation			SPY24 Admin Budget			Actuals YTD through 09/30/2023			Projected Remaining Spend			Actuals + Projected			Variance from Appropriation			% of Variance to Appropriation
	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	
Contracts and MEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIMS - Visionary Integration Professionals/VP	-	-	-	300,835	75,209	225,626	-	-	-	-	-	-	-	-	-	-	-	-	-
EDWS - Optum	-	-	-	3,445,257	861,314	2,583,943	-	-	-	-	-	-	-	-	-	-	-	-	-
IS - Deloitte Consulting LLP	-	-	-	1,729,920	432,480	1,297,440	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESS - Gainwell Technologies LLC	-	-	-	1,661,784	415,446	1,246,338	-	-	-	-	-	-	-	-	-	-	-	-	-
FAS - Conduent Operational Costs	2,777,266	694,317	2,082,950	2,777,266	694,317	2,082,950	-	-	-	2,777,266	694,317	2,082,950	2,777,266	694,317	2,082,950	-	-	-	100%
FAS - Conduent Postage	181,500	90,750	90,750	181,500	90,750	90,750	37,761	18,880	18,880	143,740	71,870	71,870	181,500	90,750	90,750	-	-	-	100%
PMS - Magellan Ret	421,656	105,414	316,242	464,496	116,124	348,372	113,847	28,462	85,385	307,809	76,952	230,857	421,656	105,414	316,242	-	-	-	100%
Conduent CoverVA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Maximus CoverVA Implementation	9,544,590	2,386,148	7,158,443	8,549,322	2,137,331	6,411,991	2,407,082	601,770	1,805,312	7,137,508	1,784,378	5,353,131	9,544,590	2,386,148	7,158,443	-	-	-	100%
Maximus CoverVA Operational	-	-	-	490,797	245,399	245,399	108,836	54,418	54,418	-	-	-	-	-	-	-	-	-	-
VCU Expansion Impact Evaluation	451,677	112,919	338,757	451,677	225,838	225,838	137,504	68,752	68,752	314,172	44,167	270,005	451,677	112,919	338,757	-	-	-	100%
Project Connect Outreach	180,078	80,186	80,186	307,681	153,841	153,841	97,211	48,611	48,611	90,857	31,576	59,281	180,078	80,186	80,186	-	-	-	100%
Myers & Stauffer Payment Error Rate Measurement & Eligibility Audits	728,823	364,412	364,412	331,000	165,500	165,500	728,823	364,412	364,412	-	-	-	728,823	364,412	364,412	-	-	-	100%
Myers & Stauffer - LPI/Upper Payment Limit Audits	200,000	100,000	100,000	48,311	24,156	24,156	11,904	5,952	5,952	-	-	-	200,000	100,000	100,000	-	-	-	100%
Mercer Rate Setting	2,557,455	1,185,148	1,278,728	1,560,456	780,228	780,228	165,956	82,978	82,978	2,391,499	1,102,170	1,195,749	2,557,455	1,185,148	1,278,728	-	-	-	100%
Health Services Advisory Group EQRD	689,746	172,437	517,310	553,003	172,437	517,310	133,971	33,493	100,478	555,775	138,944	416,831	689,746	172,437	517,310	-	-	-	100%
Direct Mail Works Agency Mailings	1,235,972	510,554	604,133	195,964	97,982	97,982	72,488	36,244	36,244	1,163,483	474,310	689,173	1,235,972	510,554	604,133	-	-	-	100%
Gracious Marketing Outreach	152,602	38,150	114,451	195,843	48,961	146,882	195,843	48,961	146,882	(43,241)	(10,810)	(32,431)	152,602	38,150	114,451	-	-	-	100%
VHI All Payers Claim Database	116,970	29,243	87,728	35,438	8,860	26,579	473,649	236,825	236,825	116,970	29,243	87,728	116,970	29,243	87,728	-	-	-	100%
31 MEL	3,789,194	1,894,597	1,894,597	3,789,194	1,894,597	1,894,597	3,132,545	1,637,772	1,637,772	3,789,194	1,894,597	1,894,597	3,789,194	1,894,597	1,894,597	-	-	-	100%
499 Totals	23,035,529	7,764,224	15,029,686	26,873,901	8,991,806	18,412,893	3,804,455	1,218,003	2,586,451	15,873,392	5,715,160	10,012,633	23,035,529	7,764,224	15,029,686	-	-	-	89%

DSS Administrative Costs	SPY23 Appropriation/Budget			SPY23 Appropriation/Budget			Actuals YTD through 09/30/2023			Projected Spend Q4			Actuals + Projected			Variance from Appropriation			% of Variance to Appropriation
	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	Total	Special	Federal	
Contracts and MEL	23,770,552	5,942,638	17,827,914	23,770,552	5,942,638	17,827,914	-	-	-	23,770,552	5,942,638	17,827,914	23,770,552	5,942,638	17,827,914	-	-	-	100%
DSS Eligibility Determination	23,770,552	5,942,638	17,827,914	23,770,552	5,942,638	17,827,914	-	-	-	23,770,552	5,942,638	17,827,914	23,770,552	5,942,638	17,827,914	-	-	-	100%
Total	23,770,552	5,942,638	17,827,914	23,770,552	5,942,638	17,827,914	-	-	-	23,770,552	5,942,638	17,827,914	23,770,552	5,942,638	17,827,914	-	-	-	100%