

**Medicaid Program Budget Report
State Estimate of Quarterly Grant Awards (In Thousands)**

State:

Submission Date:

Contact Name for Information:

Certification Qtr:

Fiscal Year: 2002							
Fiscal Quarter	Medical Assistance Payments			State & Local Administration			Federal Share M-SCHIP
	Tot. Comp.	Fed. Share	State Share	Tot. Comp.	Fed. Share	State Share	
1. 1st Quarter							
2. 2nd Quarter							
3. 3rd Quarter							
4. 4th Quarter							
5. Total							
Fiscal Year: 2003							
Fiscal Quarter	Medical Assistance Payments			State & Local Administration			Federal Share M-SCHIP
	Tot. Comp.	Fed. Share	State Share	Tot. Comp.	Fed. Share	State Share	
6. 1st Quarter							
7. 2nd Quarter							
8. 3rd Quarter							
9. 4th Quarter							
10. Total							
I certify that:							
<p>1. I am the executive officer of the state agency or his/her designate authorized by the state to submit this form.</p> <p>2. The fiscal year budget estimates only include expenditures under the Medicaid program under title XIX of the Social Security Act (the Act), and as applicable, under the State Children's Health Insurance Program (SCHIP) under Title XXI of the Act, that are allowable in accordance with applicable implementing federal, state, and local statutes, regulations, policies, and the state plan approved by the Secretary and in effect during the fiscal year under Title XIX of the Act for the Medicaid program, and as applicable, under Title XXI of the Act for the SCHIP.</p> <p>3. The budget estimates are based upon the most reliable information available to the state.</p> <p>4. The state and/or local funds required to match the state's allowable expenditures during the certification quarter will be available, and such state and/or local funds are in accordance with all applicable federal requirements for the non-federal share match of expenditures.</p> <p>5. The amount of state and local funds available for quarter for the Medicaid program is .</p> <p>6. Federal matching funds are not being requested for the certification quarter to match expenditures under any Medicaid state plan amendment under Title XIX of the Act and/or state Child Health Plan amendment under Title XXI of the Act that was submitted after January 2, 2001, and that has not been approved by the Secretary effective for the certification quarter.</p> <p>7. The information shown above and on the Form CMS-37 Summary Sheet and the Supporting Schedules is correct to the best of my knowledge and belief.</p>							
Date:		Signature:				Title:	
User Performing Certification:							
Footnotes:							

The completed Budget, Expenditure and supporting forms are to be submitted via the on-line MBES/CBES system to the Centers for Medicare & Medicaid Services, Center for Medicaid and State Operations, Finance, Systems and Quality Group, Division of Financial Management, located at Mailstop S3-13-15, 7500 Security Blvd., Baltimore, Maryland 21244-1850.

Medicaid Program Budget Report Estimated Medical Assistance by Type of Service (In Thousands)

State:

Submission Date:

Type Of Service	Total Budgeted Services Current Year 2002		Total Budgeted Services Budget Year 2003	
	Total Computable	Federal Share	Total Computable	Federal Share
1A Inpatient Hospital / Regular Payment				
1B Inpatient Hospital / DSH Adj. Payment				
2A Mental Health / Regular Payment				
2B Mental Health / DSH Adj. Payment				
3 Nursing Facility Services				
4A Intermediate Care / Public				
4B Intermediate Care / Private				
5 Physicians' Services				
6 Outpatient Hospital Services				
7 Prescribed Drugs				
7A1 Drug Rebate / Natl. Agreement				
7A2 Drug Rebate / State Agreement				
8 Dental Services				
9 Other Practitioners' Services				
10 Clinic Services				
11 Lab/Radiological Services				
12 Home Health Services				
13 Sterilizations				
14 Abortions				
15 EPSDT Screenings				
16 Rural Health Clinic				
17A Medicare HIP / Part A Prem.				
17B Medicare HIP / Part B Prem.				
17C1 Medicare Qual Individuals 120%-134% Poverty				

Medicaid Program Budget Report

Estimated Medical Assistance by Type of Service (In Thousands)

State:

Submission Date:

Type Of Service	Total Budgeted Services Current Year 2002		Total Budgeted Services Budget Year 2003	
	Total Computable	Federal Share	Total Computable	Federal Share
17C2 Medicare Qual Individuals 135%-175% Poverty				
17D Medicare HIP / Coinsurance				
18A Medicaid HIP / MCO				
18B Medicaid HIP / PHP				
18C Medicaid HIP / Group				
18D Medicaid HIP / Coinsurance				
18E Medicaid HIP / Other				
19 Home-Comm Serv/Regular				
20 Home-Comm Serv/FD Elderly				
21 Community Supported Living				
22 All-Inclusive Care for Elders				
23 Personal Care				
24 Targeted Case Mgmt. Services				
25 Primary Care Case Mgmt. Services				
26 Hospice Benefits				
27 Emeg. Service Undoc. Aliens				
28 Federally Qual. Health Center				
29 Other Care Services				
30 Subtotal				
31 Collections				
32 Prior Period Adjustments				
33 Total Medicaid (non-M-SCHIP)				
34 M-SCHIP Expansions				
35 Total Medicaid				

Medicaid Program Budget Report

Information - Estimated Medical Assistance by Type of Service (In Thousands)

State:

Submission Date:

Type Of Service Program:	Total Budgeted Services Current Year 2002		Total Budgeted Services Budget Year 2003	
	Total Computable	Federal Share	Total Computable	Federal Share
1A Inpatient Hospital / Regular Payment				
1B Inpatient Hospital / DSH Adj. Payment				
2A Mental Health / Regular Payment				
2B Mental Health / DSH Adj. Payment				
3 Nursing Facility Services				
4A Intermediate Care / Public				
4B Intermediate Care / Private				
5 Physicians' Services				
6 Outpatient Hospital Services				
7 Prescribed Drugs				
7A1 Drug Rebate / Natl. Agreement				
7A2 Drug Rebate / State Agreement				
8 Dental Services				
9 Other Practitioners' Services				
10 Clinic Services				
11 Lab/Radiological Services				
12 Home Health Services				
13 Sterilizations				
14 Abortions				
15 EPSDT Screenings				
16 Rural Health Clinic				
17A Medicare HIP / Part A Prem.				
17B Medicare HIP / Part B Prem.				
17C1 Medicare Qual Individuals 120%-134% Poverty				

Medicaid Program Budget Report

Information - Estimated Medical Assistance by Type of Service (In Thousands)

State:

Submission Date:

Type Of Service Program:	Total Budgeted Services Current Year 2002		Total Budgeted Services Budget Year 2003	
	Total Computable	Federal Share	Total Computable	Federal Share
17C2 Medicare Qual Individuals 135%-175% Poverty				
17D Medicare HIP / Coinsurance				
18A Medicaid HIP / MCO				
18B Medicaid HIP / PHP				
18C Medicaid HIP / Group				
18D Medicaid HIP / Coinsurance				
18E Medicaid HIP / Other				
19 Home-Comm Serv/Regular				
20 Home-Comm Serv/FD Elderly				
21 Community Supported Living				
22 All-Inclusive Care for Elders				
23 Personal Care				
24 Targeted Case Mgmt. Services				
25 Primary Care Case Mgmt. Services				
26 Hospice Benefits				
27 Emeg. Service Undoc. Aliens				
28 Federally Qual. Health Center				
29 Other Care Services				
30 Subtotal				
31 Collections				
32 Prior Period Adjustments				
33 Total Medicaid (non-M-SCHIP)				
34 M-SCHIP Expansions				
35 Total Medicaid				

Medicaid Program Budget Report

Estimated Average Number Of Eligibles During The Year

State:

Submission Date:

Eligible Categories	Actuals	Estimate	Estimate	Change From Base Year To FY 2002	Percent Change From Base Year To FY 2002	Change From FY 2002 To FY 2003	Percent Change FY
	Base Year 2001	FY 2002	FY 2003				
1 Blind and Disabled							
2A Aged 65 and Over (Non-Disabled) Qualified Medicare Beneficiaries only							
2B Aged 65 and Over (Non-Disabled) Other Aged							
2C Subtotal Aged 65 and Over (Non-Disabled)							
3A Other Adults (Non-Disabled/Non-Aged). Pregnancy Benefit Adults							
3B Other Adults (Non-Disabled/Non-Aged). Non-Pregnancy Benefit Adults							
3C Subtotal Other Adults (Non-Disabled/Non-Aged)							
4A Non-Disabled Children. Age less than 1 Year.							
4B Non-Disabled Children. Age 1 to 5.							

Medicaid Program Budget Report Estimated Average Number Of Eligibles During The Year

State:

Submission Date:

Eligible Categories	Actuals	Estimate	Estimate	Change From Base Year To FY 2002	Percent Change From Base Year To FY 2002	Change From FY 2002 To FY 2003	Percent Change FY
	Base Year 2001	FY 2002	FY 2003				
4C Non-Disabled Children. Other Children.							
4D Subtotal Non-Disabled Children.							
5 Total Average Number of Eligibles During the Year.							

Medicaid Program Budget Report State And Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration	FFP Rates	Total Administration Fiscal Year 2002		Total Administration Fiscal Year 2003	
		Total Comp.	Fed. Share	Total Comp.	Fed. Share
1 Family Planning					
2A Design, Develop or Install MMIS: Inhouse and Other State Activities					
2B Design, Develop or Install MMIS: Private Sector Contractors					
2C Design, Develop or Install MMIS: Drug Claims System					
3 Skilled Professional Medical Personnel					
4A Operation of an Approved MMIS: Inhouse and Other State Activities					
4B Operation of an Approved MMIS: Private Sector Contractors					
5A Non-MMIS Systems: Inhouse and Other State Activities					
5B Non-MMIS Systems: Private Sector Contractors					
6 Peer Review Organization					

Medicaid Program Budget Report State And Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration	FFP Rates	Total Administration Fiscal Year 2002		Total Administration Fiscal Year 2003	
		Total Comp.	Fed. Share	Total Comp.	Fed. Share
7A TPL-Billing Offset					
7B Assignment of Rights-Billing Offset					
8 Immigration Status System					
9 Nurse Aide Training and Competency Evaluation Programs Costs					
10 Preadmission Screening Costs					
11 Resident Review Activities					
12 Drug Use Review Program					
13 Outstationed Eligibility Workers					
14 TANF Base Allocation					
15 TANF Secondary Allocation - 90%					

Medicaid Program Budget Report State And Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration	FFP Rates	Total Administration Fiscal Year 2002		Total Administration Fiscal Year 2003	
		Total Comp.	Fed. Share	Total Comp.	Fed. Share
16 TANF Secondary Allocation - 75%					
17 External Quality Reviews					
18 Enrollment Brokers					
19 Other Financial Participation					
20 Sub-Total (Line 1-19)					
21 Collections					
22 Prior Period Adjustments					
23 Total Administration					

Medicaid Program Budget Report State And Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration	FFP Rate	Fiscal Year 2002					Fiscal Year 2003				
		Salaries And Expenses		Other Administration		FTE'	Salaries And Expenses		Other Administration		FTE'
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share	
1 Family Planning	90										
2A Design, Develop or Install MMIS: Inhouse and Other State Activities	90										
2B Design, Develop or Install MMIS: Private Sector Contractors	90										
2C Design, Develop or Install MMIS: Drug Claims System	90										
3 Skilled Professional Medical Personnel	75										
4A Operation of an Approved MMIS: Inhouse and Other State Activities	75										
4B Operation of an Approved MMIS: Private Sector Contractors	75										
5A Non-MMIS Systems: Inhouse and Other State Activities	50										
5B Non-MMIS Systems: Private Sector Contractors	50										
6 Peer Review Organization	75										

Medicaid Program Budget Report State And Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration	FFP Rate	Fiscal Year 2002					Fiscal Year 2003					
		Salaries And Expenses		Other Administration		FTE'	Salaries And Expenses		Other Administration		FTE'	
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share		
7A TPL-Billing Offset	50											
7B Assignment of Rights-Billing Offset	50											
8 Immigration Status System	100											
9 Nurse Aide Training and Competency Evaluation Programs Costs	50											
10 Preadmission Screening Costs	75											
11 Resident Review Activities	75											
12 Drug Use Review Program	50											
13 Outstationed Eligibility Workers	50											
14 TANF Base Allocation	90											
15 TANF Secondary Allocation - 90%	90											

Medicaid Program Budget Report State And Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration	FFP Rate	Fiscal Year 2002					Fiscal Year 2003					
		Salaries And Expenses		Other Administration		FTE'	Salaries And Expenses		Other Administration		FTE'	
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share		
16 TANF Secondary Allocation - 75%	75											
17 External Quality Reviews	75											
18 Enrollment Brokers	50											
19 Other Financial Participation	50											
20 Sub-Total (Line 1-19)												
21 Collections												
22 Prior Period Adjustments												
23 Total Administration												

Medicaid Program Budget Report Information - State and Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration Program:	FFP Rate	Fiscal Year 2002					Fiscal Year 2003				
		Salaries And Expenses		Other Administration		FTE'	Salaries And Expenses		Other Administration		FTE'
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share	
1 Family Planning	90										
2A Design, Develop or Install MMIS: Inhouse and Other State Activities	90										
2B Design, Develop or Install MMIS: Private Sector Contractors	90										
2C Design, Develop or Install MMIS: Drug Claims System	90										
3 Skilled Professional Medical Personnel	75										
4A Operation of an Approved MMIS: Inhouse and Other State Activities	75										
4B Operation of an Approved MMIS: Private Sector Contractors	75										
5A Non-MMIS Systems: Inhouse and Other State Activities	50										
5B Non-MMIS Systems: Private Sector Contractors	50										
6 Peer Review Organization	75										

Medicaid Program Budget Report Information - State and Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration Program:	FFP Rate	Fiscal Year 2002					Fiscal Year 2003				
		Salaries And Expenses		Other Administration		FTE'	Salaries And Expenses		Other Administration		FTE'
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share	
7A TPL-Billing Offset	50										
7B Assignment of Rights-Billing Offset	50										
8 Immigration Status System	100										
9 Nurse Aide Training and Competency Evaluation Programs Costs	50										
10 Preadmission Screening Costs	75										
11 Resident Review Activities	75										
12 Drug Use Review Program	50										
13 Outstationed Eligibility Workers	50										
14 TANF Base Allocation	90										
15 TANF Secondary Allocation - 90%	90										

Medicaid Program Budget Report Information - State and Local Administration (In Thousands)

State:

Submission Date:

State And Local Administration Program:	FFP Rate	Fiscal Year 2002					Fiscal Year 2003					
		Salaries And Expenses		Other Administration		FTE'	Salaries And Expenses		Other Administration		FTE'	
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share		
16 TANF Secondary Allocation - 75%	75											
17 External Quality Reviews	75											
18 Enrollment Brokers	50											
19 Other Financial Participation	50											
20 Sub-Total (Line 1-19)												
21 Collections												
22 Prior Period Adjustments												
23 Total Administration												

Medicaid Program Budget Report
Other Budget Narratives

State: Alabama		Submission Date:
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Other Narrative Explanations
