

**Medicaid Program Budget Report
State and Local Administration
Category-Specific Variances in Estimates
Between Submissions, Fiscal Years and Base Year
(Dollars in Thousands)**

Service Category	Total Computable												
	Base Year Expenditures	Previous Budget Submission		Current Budget Submission		Changes From Previous Budget Submission				Changes Between Fiscal Years			
		Submission Date:		Submission Date:		FY(1)		FY(2)		From Base Year to FY(1)		From FY(1) to FY(2)	
		FY (1)	FY(2)	FY(1)	FY (2)	Dollars	Percent	Dollars	Percent	Dollars	Percent	Dollars	Percent
A	B	C	D	E	F	G	H	I	J	K	L	M	
1. Family Planning													
2.A. Design, Development or Installation MMIS - In-house													
2.B. Design, Development or Installation MMIS - Contract													
2.C. Design, Development or Installation MMIS - Drug Claims System													
3. Skilled Professional Medical Personnel													
4.A. Operation of Approved MMIS - In-house													
4.B. Operation of Approved MMIS - Contract													
5.A. Non-MMIS Systems - In-house													
5.B. Non-MMIS Systems Contract													
6. Peer Review Organizations													
7.A. TPL Billing Offset													
7.B. Assignment of Rights Billing Offset													
8. Immigration Status Verification System													
9. Nurse Aide Training and Competency Evaluation Programs													
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%													
16. TANF Secondary Allocation - 75%													
17. External Quality Reviews													
18. Enrollment Brokers													
19. Other													
20. Subtotal													
21. Collections and Other Adjs													
22. Total As Reported By State													