

Medicaid And Children's Health Insurance Program Budget And Expenditure System

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CMS 37.1							State: Alabama
Medicaid Program Budget Report State Estimate of Quarterly Grant Awards (In Thousands)							Submission Date: 2/15/2014
Fiscal Year and Quarter	Medical Assistance Payments			State and Local Administration			Certification Quarter: 3/2014
	Total Computable	Federal Share	State Share	Total Computable	Federal Share	State Share	
	A	B	C	D	E	F	G
Fiscal Year 2014							
1) 1st Quarter	1,523,191	1,048,520	474,671	48,219	27,776	20,443	0
2) 2nd Quarter	1,382,400	951,929	430,471	47,479	27,118	20,361	12,456
3) 3rd Quarter	1,235,263	851,288	383,975	54,038	31,229	22,809	12,456
4) 4th Quarter	1,257,956	866,569	391,387	51,064	29,509	21,555	12,456
5) Total	5,398,810	3,718,308	1,680,504	200,800	115,632	85,168	37,368
Fiscal Year 2015							
6) 1st Quarter	1,811,657	1,259,722	551,935	55,443	30,964	24,479	12,555
7) 2nd Quarter	1,384,868	965,520	419,348	46,446	25,939	20,507	12,555
8) 3rd Quarter	1,320,059	920,861	399,198	51,498	28,761	22,737	12,555
9) 4th Quarter	1,341,545	935,512	406,033	59,985	33,502	26,483	12,553
10) Total	5,858,129	4,081,615	1,776,514	213,372	119,166	94,206	50,218

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CMS 37.1HIT						State: Alabama
Medicaid Program Budget Report						Submission Date: 2/15/2014
State Estimate of Health Information Technology Grants (In Thousands)						Certification Quarter: 3/2014
Fiscal Year and Quarter	Health Information Technology Incentive Payments			Health Information Technology Administration		
	Total Computable	Federal Share	State Share	Total Computable	Federal Share	State Share
	A	B	C	D	E	F
Fiscal Year 2014						
1) 1st Quarter	4,315	4,315	0	400	360	40
2) 2nd Quarter	14,313	14,313	0	1,585	1,426	159
3) 3rd Quarter	14,313	14,313	0	1,585	1,426	159
4) 4th Quarter	14,312	14,312	0	1,585	1,427	158
5) Total	47,253	47,253	0	5,155	4,639	516
Fiscal Year 2015						
6) 1st Quarter	9,041	9,041	0	1,121	1,009	112
7) 2nd Quarter	9,041	9,041	0	1,121	1,009	112
8) 3rd Quarter	9,041	9,041	0	1,121	1,009	112
9) 4th Quarter	9,042	9,042	0	1,121	1,009	112
10) Total	36,165	36,165	0	4,484	4,036	448

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CMS 37.3		State: Alabama		
Medicaid Program Budget Report		Submission Date: 2/15/2014		
Estimated Medical Assistance by Type of Service (In Thousands)				
Type of Service	Total Budgeted Services FY 2014		Total Budgeted Services FY 2015	
	Total Computable (A)	Federal Share (B)	Total Computable (C)	Federal Share (D)
1A) Inpatient Hospital / Regular Payment	730,118	497,547	752,656	519,283
1B) Inpatient Hospital / DSH Adj. Payment	370,989	252,718	447,169	308,502
1C) Inpatient Hospital / Supplemental Payments	470,434	320,460	486,231	335,451
1D) Inpatient Hospital - GME Payments	0	0	0	0
2A) Mental Health / Regular Payment	70,303	47,925	68,041	46,941
2B) Mental Health / DSH Adj. Payment	0	0	3,011	2,077
3A) Nursing Facility / Regular Payments	930,056	633,590	965,954	666,412
3B) Nursing Facility / Supplemental Payments	0	0	0	0
4A) Int. Care Facility - Mentally Retarded - Public Pmnts	0	0	0	0
4B) Int. Care Facility - Mentally Retarded - Priv. Pmnts	1,954	1,331	311	215
4C) Int. Care Facility - Mentally Retarded - Suppl. Pmnts	0	0	0	0
5A) Physician and Surgical / Regular Payments	358,525	254,935	384,653	278,474
5B) Physician and Surgical / Supplemental Payments	0	0	0	0
5C) Physician & Surgical Services - Evaluation and Management	17,250	17,250	0	0
5D) Physician & Surgical Services - Vaccine codes	3,578	3,578	0	0
6A) Outpatient Hospital / Regular Services	145,479	99,218	191,000	131,771
6B) Outpatient Hospital / Supplemental Services	282,661	192,549	284,000	195,932
7) Prescribed Drugs	539,412	368,792	567,862	392,713
7A1) Drug Rebate / Natl. Agreement	(104,702)	(71,323)	(49,648)	(34,252)
7A2) Drug Rebate / State Agreement	(9,743)	(6,637)	(6,472)	(4,465)
7A3) MCO - National Agreement	0	0	0	0
7A4) MCO - State Sidebar Agreement	0	0	0	0
7A5) Increased ACA OFFSET - Fee for Service - 100%	(4,649)	(4,649)	0	0
7A6) Increased ACA OFFSET - MCO - 100%	0	0	0	0

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CMS 37.3		State: Alabama		
Medicaid Program Budget Report		Submission Date: 2/15/2014		
Estimated Medical Assistance by Type of Service (In Thousands)				
Type of Service	Total Budgeted Services FY 2014		Total Budgeted Services FY 2015	
	Total Computable (A)	Federal Share (B)	Total Computable (C)	Federal Share (D)
7A4) MCO - State Sidebar Agreement	0	0	0	0
7A5) Increased ACA OFFSET - Fee for Service - 100%	(4,649)	(4,649)	0	0
7A6) Increased ACA OFFSET - MCO - 100%	0	0	0	0
8) Dental Services	85,930	58,560	90,322	62,313
9A) Other Practitioners' Services / Regular Payment	22,352	15,232	22,300	15,385
9B) Other Practitioners' Services - Suppl. Payment	0	0	0	0
10) Clinic Services	33,458	24,273	32,973	24,150
11) Lab/Radiological Services	78,895	53,854	86,879	59,986
12) Home Health Services	63,462	43,241	67,374	46,481
13) Sterilizations	7,915	7,124	8,701	7,831
14) Abortions	0	0	0	0
15) EPSDT Screenings	49,910	34,011	50,472	34,821
16) Rural Health Clinic	24,591	16,790	24,261	16,769
17A) Medicare HIP / Part A Prem.	8,559	5,830	8,983	6,197
17B) Medicare HIP / Part B Prem.	238,470	162,446	263,179	181,567
17C1) Medicare Qual Individuals 120%-134% Poverty	25,099	25,099	26,896	26,896
17D) Medicare HIP / Coinsurance	0	0	0	0
18A) Medicaid HIP / MCO	0	0	0	0
18A1) Medicaid MCO - Evaluation and Management	0	0	0	0
18A2) Medicaid MCO - Vaccine codes	0	0	0	0
18A3) Medicaid MCO - Community First Choice	0	0	0	0
18A4) Medicaid MCO - Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
18B1) Prepaid Ambulatory Health Plan	0	0	0	0
18B1a) MCO PAHP - Evaluation and Management	0	0	0	0

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CMS 37.3		State: Alabama		
Medicaid Program Budget Report		Submission Date: 2/15/2014		
Estimated Medical Assistance by Type of Service (In Thousands)				
Type of Service	Total Budgeted Services FY 2014		Total Budgeted Services FY 2015	
	Total Computable (A)	Federal Share (B)	Total Computable (C)	Federal Share (D)
18B1) Prepaid Ambulatory Health Plan	0	0	0	0
18B1a) MCO PAHP - Evaluation and Management	0	0	0	0
18B1b) MCO PAHP - Vaccine codes	0	0	0	0
18B1c) MCO PAHP - Community First Choice	0	0	0	0
18B1d) MCO PAHP - Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
18B2) Prepaid Inpatient Health Plan	0	0	0	0
18B2a) MCO PIHP - Evaluation and Management	0	0	0	0
18B2b) MCO PIHP - Vaccine codes	0	0	0	0
18B2c) MCO PIHP - Community First Choice	0	0	0	0
18B2d) MCO PIHP - Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
18C) Medicaid HIP / Group	603	411	652	450
18D) Medicaid HIP / Coinsurance	0	0	0	0
18E) Medicaid HIP / Other	25,779	17,561	28,374	19,575
19A) Home-Comm Serv/Regular Payment (Waiver)	403,933	275,159	432,367	298,290
19B) Home-Comm Serv/State Pl 1915(i) Only Payment	0	0	0	0
19C) Home-Comm Serv/State Pl 1915(j) Only Payment	0	0	0	0
19D) Home & Community Based Services State Plan 1915(k) Community First Choice	0	0	0	0
22) All-Inclusive Care for Elders	6,890	4,693	6,993	4,824
23A) Personal Care / Regular Payments	0	0	0	0
23B) Personal Care / SDS 1915(j)	0	0	0	0
24A) Targeted Case Mgmt. / Community Case-Mgmt.	51,000	35,021	52,371	36,131
24B) Case Mgmt. / State Wide	0	0	0	0
25) Primary Care Case Mgmt. Services	122,771	90,195	182,508	134,145

CMS 37.3		State: <input type="text" value="Alabama"/>		
Medicaid Program Budget Report		Submission Date: <input type="text" value="2/15/2014"/>		
Estimated Medical Assistance by Type of Service (In Thousands)				
Type of Service	Total Budgeted Services FY 2014		Total Budgeted Services FY 2015	
	Total Computable (A)	Federal Share (B)	Total Computable (C)	Federal Share (D)
23B) Personal Care / SDS 1915(f)	0	0	0	0
24A) Targeted Case Mgmt. / Community Case-Mgmt.	51,000	35,021	52,371	36,131
24B) Case Mgmt. / State Wide	0	0	0	0
25) Primary Care Case Mgmt. Services	122,771	90,195	182,508	134,145
26) Hospice Benefits	56,362	38,400	59,272	40,892
27) Emerg. Service Undoc. Aliens	2,485	1,693	0	0
28) Federally Qual. Health Center	35,457	24,380	35,740	24,850
29) Non-Emergency Medical Transportation	0	0	0	0
30) Physical Therapy	5,898	4,018	5,603	3,866
31) Occupational Therapy	0	0	0	0
32) Services for Speech, Hearing and Language	595	405	607	419
33) Prosthetic Devices, Dentures, Eyeglasses	4,733	3,225	4,697	3,240
34) Diagnostic Screening & Preventive Services	0	0	0	0
34A) Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
35) Nurse Mid-Wife	136	93	159	110
36) Emergency Hospital Services	0	0	0	0
37) Critical Access Hospitals	0	0	0	0
38) Nurse Practitioner Services	21,487	14,646	18,273	12,607
39) School Based Services	0	0	0	0
40) Rehabilitative Services (non-school-based)	168,515	114,823	194,432	134,139
41) Private Duty Nursing	5,349	3,644	5,810	4,008
42) Freestanding Birth Center	0	0	0	0
43) Health Home for Enrollees w Chronic Conditions	0	0	0	0
44) Tobacco Cessation for Preg Women	33	22	32	22

CMS 37.3		State: Alabama		
Medicaid Program Budget Report		Submission Date: 2/15/2014		
Estimated Medical Assistance by Type of Service (In Thousands)				
Type of Service	Total Budgeted Services FY 2014		Total Budgeted Services FY 2015	
	Total Computable (A)	Federal Share (B)	Total Computable (C)	Federal Share (D)
29) Non-emergency Medical Transportation	0	0	0	0
30) Physical Therapy	5,898	4,018	5,603	3,866
31) Occupational Therapy	0	0	0	0
32) Services for Speech, Hearing and Language	595	405	607	419
33) Prosthetic Devices, Dentures, Eyeglasses	4,733	3,225	4,697	3,240
34) Diagnostic Screening & Preventive Services	0	0	0	0
34A) Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
35) Nurse-Mid-Wife	136	93	159	110
36) Emergency Hospital Services	0	0	0	0
37) Critical Access Hospitals	0	0	0	0
38) Nurse Practitioner Services	21,487	14,646	18,273	12,607
39) School Based Services	0	0	0	0
40) Rehabilitative Services (non-school-based)	168,515	114,823	194,432	134,139
41) Private Duty Nursing	5,349	3,644	5,810	4,008
42) Freestanding Birth Center	0	0	0	0
43) Health Home for Enrollees w Chronic Conditions	0	0	0	0
44) Tobacco Cessation for Preg Women	33	22	32	22
49) Other Care Services	15,781	10,758	14,963	10,327
50) Subtotal	5,368,113	3,692,891	5,819,961	4,049,345
51) Collections	(42,426)	(28,988)	(38,224)	(26,371)
52) Prior Period Adjustments	25,018	17,035	12,248	8,423
53) Total Medicaid (non-M-CHIP)	5,350,705	3,680,938	5,793,985	4,031,397
54) M-CHIP Expansions	48,105	37,368	64,144	50,218
55) Total Medicaid	5,398,810	3,718,306	5,858,129	4,081,615

CMS 37.7					State: Alabama		
Medicaid Program Budget Report					Submission Date: 2/15/2014		
Estimated Average Number of Eligibles During the Year (In Thousands)							
Eligible Categories	Actual Base Year 2013	Estimate FY 2014	Estimate FY 2015	Change Base Yr to FY 2014	Percent Chg. Base Yr to FY 2014	Change FY 2014 to FY 2015	Percent Chg. FY 2014 to FY 2015
	A	B	C	D	E	F	G
Medicaid (Non-M-CHIP)							
1) Blin/Dis	190,988	191,203	190,430	215	0.1%	(773)	(0.4)%
2. Aged 65 and Over (non-disabled)							
2A) AG NDQMB	62,808	63,776	64,039	968	1.5%	263	0.4%
2B) AG NDOTH	25,880	24,237	21,609	(1,643)	(6.3)%	(2,628)	(10.8)%
2C) Subtotal AG	88,688	88,013	85,648	(675)	(0.8)%	(2,365)	(2.7)%
3. Other Adults (non-disabled/non-aged)							
3A) AD ND/AP	43,144	44,875	48,411	1,731	4.0%	3,536	7.9%
3B) AD ND/AO	173,190	185,738	197,353	12,548	7.2%	11,615	6.3%
3C) Subtotal AD	216,334	230,613	245,764	14,279	6.6%	15,151	6.6%
4. Non-disabled Children							
4A) CH ND/LTY	37,018	34,323	32,336	(2,695)	(7.3)%	(1,987)	(5.8)%
4B) CH ND/15Y	183,713	183,002	181,065	(711)	(0.4)%	(1,937)	(1.1)%
4C) CH ND/OTR	353,758	358,277	362,666	4,519	1.3%	4,389	1.2%
4D) Subtotal CH	574,489	575,602	576,067	1,113	0.2%	465	0.1%
5) Total Year	1,070,499	1,085,431	1,097,909	14,932	1.4%	12,478	1.1%

Medicaid And Children's Health Insurance Program Budget And Expenditure System

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CMS 37.9				State: Alabama	
Medicaid Program Budget Report State and Local Administration (In Thousands)				Submission Date: 2/15/2014	
State and Local Administration	FFP Rates	Total Administration Fiscal Year 2014		Total Administration Fiscal Year 2015	
		Total Computable	Fed Share	Total Computable	Fed Share
		A	B	C	D
1) Family Planning	90	926	833	491	442
2A) DD-MMIS In-House Oth	90	0	0	255	230
2B) DD-MMIS PRI-SEC-CONT	90	3,370	3,033	4,768	4,291
2C) Drug Claims System	90	0	0	0	0
3A) Skilled Professional Medical Personnel - Single State Agency	75	5,280	3,960	4,148	3,111
3B) Skilled Professional Medical Personnel - Other Agencies	75	2,220	1,665	179	134
4A) OAA-MMIS In-House Oth	75	8,729	6,547	8,871	6,653
4B) OAA-MMIS Prv-Contract	75	21,842	16,382	11,547	8,660
5A) Non-MMIS In-House Oth	50	0	0	0	0
5B) Non-MMIS Prv-Contract	50	4,517	2,259	3,223	1,612
5C) Mechanized Systems, not Approved under MMIS Procedures: Interagency	50	0	0	0	0
6) Quality Improvement Organizations (QIO)	75	1,298	974	4,807	3,605
7A) TPL-Billing Offset	50	0	0	0	0
7B) Asgn-Of-Rights-Bill-Of	50	0	0	0	0
8) Immigration Stat Syst	100	0	0	0	0
9) Nurse Aide Training	50	0	0	53	27
10) Pre-Admission Screen	75	0	0	0	0
11) Resident Review	75	0	0	0	0
12) Drug Use Review Prog	50	1,329	665	1,968	984
13) Outsta Elig Workers	50	30,527	15,264	6,214	3,107

Medicaid And Children's Health Insurance Program Budget And Expenditure System

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CMS 37.9		State: Alabama			
Medicaid Program Budget Report State and Local Administration (In Thousands)		Total Administration Fiscal Year 2014		Total Administration Fiscal Year 2015	
State and Local Administration	FFP Rates	Total Computable	Fed Share	Total Computable	Fed Share
		A	B	C	D
14) Tanf Base Allocation	90	0	0	0	0
15) Tanf 2nd Alloc 90%	90	0	0	0	0
16) Tanf 2nd Alloc 75%	75	0	0	0	0
17) Ext Qual Review	75	0	0	0	0
18) Enrollment Brokers	50	0	0	0	0
19) School Based Administration	50	48,648	24,324	44,024	22,012
20) Program Integrity/Fraud, Waste, and Abuse Activities	50	0	0	0	0
21) County/Local ADM Costs	50	0	0	0	0
22) Interagency Costs	50	40,303	20,152	26,297	13,149
23) Translation and Interpretation	75	0	0	1,035	776
24) Health Information Technology Administration	90	0	0	0	0
24A) HIT: Planning: Cost of In-house Activities	90	0	0	0	0
24B) HIT: Planning: Cost of Private Contractors	90	0	0	0	0
24C) HIT: Implementation and Operation: Cost of In-house Activities	90	678	610	440	396
24D) HIT: Implementation and Operation: Cost of Private Contractors	90	4,477	4,029	4,044	3,640
24E) HIT Incentive Payments: Eligible Professionals	100	17,189	17,189	21,250	21,250
24F) HIT Incentive Payments: Eligible Hospitals	100	30,064	30,064	14,915	14,915
25) Citizenship Verification Technology - CHIPRA					
25A) CVT Development - CHIPRA	90	0	0	0	0
25B) CVT Operation - CHIPRA	75	0	0	0	0
26) Planning for Health Homes for Enrollees with Chronic Conditions		136	0	378	0
27) Recovery Audit Contractors State Administration	50	0	0	0	0
28A) Design Development/Installation of Medicaid Elig. Determ. Sys. - Cost of	on	7,816	7,035	982	866

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CMS 37.9		State: Alabama			
Medicaid Program Budget Report State and Local Administration (In Thousands)		Submission Date: 2/15/2014			
State and Local Administration	FFP Rates	Total Administration Fiscal Year 2014		Total Administration Fiscal Year 2015	
		Total Computable	Fed Share	Total Computable	Fed Share
		A	B	C	D
25) Citizenship Verification Technology - CHIPRA					
25A) CVT Development - CHIPRA	90	0	0	0	0
25B) CVT Operation - CHIPRA	75	0	0	0	0
26) Planning for Health Homes for Enrollees with Chronic Conditions		136	0	378	0
27) Recovery Audit Contractors State Administration	50	0	0	0	0
28A) Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of In-house Activities	90	7,816	7,035	962	866
28B) Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Private Sec. Contractors	90	1,562	1,406	6,074	5,467
28C) Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities	75	0	0	0	0
28D) Operation of an Approved Medicaid Eligibility Determination Sys. – Cost of Private Sec. Contractors	75	0	0	0	0
28E) Eligibility Determination Staff – Cost of In-house Activities	75	0	0	0	0
28F) Eligibility Determination Staff – Cost of Private Sector Contractors	75	0	0	0	0
28G) Eligibility Determination Staff – Cost of In-house Activities – 50% FFP	50	0	0	0	0
28H) Eligibility Determination Staff – Cost of Private Sector Contractors – 50% FFP	50	2014 Total Computable	0	0	0
29) Non-Emergency Medical Transportation	50	8,177	4,089	16,984	8,493
49) Other Financial Participation	50	14,299	7,150	71,094	35,547
50) Sub-total (Line 1 - 49)		200,979	115,738	213,372	119,166
51) Collections		(179)	(106)	0	0
52) Prior Period Adjust		0	0	0	0
53) Total		200,800	115,632	213,372	119,166

CMS 37.10											State: Alabama	
Medicaid Program Budget Report											Submission Date: 2/15/2014	
State and Local Administration by Type of Service (In Thousands)												
State and Local Administration	FFP Rates	Fiscal Year 2014					Fiscal Year 2015					
		Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)	
		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)		
1) Family Planning	90	177	159	749	674	4	177	159	314	283	5	
2A) DD-MMIS In-House Oth	90	0	0	0	0	0	0	0	255	230	0	
2B) DD-MMIS PRI-SEC-CONT	90	0	0	3,370	3,033	0	0	0	4,768	4,291	0	
2C) Drug Claims System	90	0	0	0	0	0	0	0	0	0	0	
3A) Skilled Professional Medical Personnel - Single State Agency	75	2,831	2,123	2,449	1,837	43	2,831	2,123	1,317	988	44	
3B) Skilled Professional Medical Personnel - Other Agencies	75	0	0	2,220	1,665	0	0	0	179	134	0	
4A) OAA-MMIS In-House Oth	75	5,452	4,089	3,277	2,458	91	5,452	4,089	3,419	2,564	91	
4B) OAA-MMIS Prv-Contract	75	0	0	21,842	16,382	0	0	0	11,547	8,660	0	
5A) Non-MMIS In-House Oth	50	0	0	0	0	0	0	0	0	0	0	
5B) Non-MMIS Prv-Contract	50	0	0	4,517	2,259	0	0	0	3,223	1,612	0	
5C) Mechanized Systems, not Approved under MMIS	50	0	0	0	0	0	0	0	0	0	0	

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CMS 37.10 State: **Alabama**

Medicaid Program Budget Report
 State and Local Administration by Type of Service (In Thousands)

Submission Date: **2/15/2014**

State and Local Administration	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
		Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)
		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	
5C) Mechanized Systems, not Approved under MMIS Procedures: Interagency	50	0	0	0	0	0	0	0	0	0	0
6) Quality Improvement Organizations (QIO)	75	0	0	1,298	974	0	0	0	4,807	3,605	0
7A) TPL-Billing Offset	50	0	0	0	0	0	0	0	0	0	0
7B) Asgn-Of-Rights-Bill-Of	50	0	0	0	0	0	0	0	0	0	0
8) Immigration Stat Syst	100	0	0	0	0	0	0	0	0	0	0
9) Nurse Aide Training	50	0	0	0	0	0	0	0	53	27	0
10) Pre-Admission Screen	75	0	0	0	0	0	0	0	0	0	0
11) Resident Review	75	0	0	0	0	0	0	0	0	0	0
12) Drug Use Review Prog	50	0	0	1,329	665	0	0	0	1,968	984	0
13) Outsta Elig Workers	50	9,653	4,827	20,874	10,437	241	4,916	2,458	1,298	649	243
14) Tanf Base Allocation	90	0	0	0	0	0	0	0	0	0	0
15) Tanf 2nd Alloc 90%	90	0	0	0	0	0	0	0	0	0	0
16) Tanf 2nd Alloc	75	0	0	0	0	0	0	0	0	0	0

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CMS 37.10												State: Alabama		
Medicaid Program Budget Report State and Local Administration by Type of Service (In Thousands)												Submission Date: 2/15/2014		
State and Local Administration	FFP Rates	Fiscal Year 2014						Fiscal Year 2015						
		Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)			
		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)				
17) Ext Qual Review	75	0	0	0	0	0	0	0	0	0	0	0	0	0
18) Enrollment Brokers	50	0	0	0	0	0	0	0	0	0	0	0	0	0
19) School Based Administration	50	0	0	48,648	24,324	0	0	0	44,024	22,012	0	0	0	0
20) Program Integrity/Fraud, Waste, and Abuse Activities	50	0	0	0	0	0	0	0	0	0	0	0	0	0
21) County/Local ADM Costs	50	0	0	0	0	0	0	0	0	0	0	0	0	0
22) Interagency Costs	50	0	0	40,303	20,152	0	0	0	26,297	13,149	0	0	0	0
23) Translation and Interpretation	75	0	0	0	0	0	0	0	1,035	776	0	0	0	0
24) Health Information Technology Administration														
24A) HIT: Planning: Cost of In-house Activities	90	0	0	0	0	0	0	0	0	0	0	0	0	0
24B) HIT: Planning: Cost of Private Contractors	90	0	0	0	0	0	0	0	0	0	0	0	0	0
24C) HIT: Implementation and Operation: Cost of In-house Activities	90	0	0	678	610	4	432	389	8	7	3	0	0	0
24D) HIT: Implementation and														

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CMS 37.10											State: Alabama
Medicaid Program Budget Report											Submission Date: 2/15/2014
State and Local Administration by Type of Service (In Thousands)											
State and Local Administration	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
		Salaries and Expenses		Other Administration			Salaries and Expenses		Other Administration		
		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)	FTE's (E)	Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	FTE's (J)
house Activities											
24D) HIT Implementation and Operation - Cost of Private Contractors	90	0	0	4,477	4,029	0	200	180	3,844	3,460	0
24E) HIT Incentive Payments - Eligible Professionals	100	0	0	17,189	17,189	0	0	0	21,250	21,250	0
24F) HIT Incentive Payments - Eligible Hospitals	100	0	0	30,064	30,064	0	0	0	14,915	14,915	0
2014 Federal Share											
25) Citizenship Verification Technology - CHIPRA											
25A) CVT Development - CHIPRA	90	0	0	0	0	0	0	0	0	0	0
25B) CVT Operation - CHIPRA	75	0	0	0	0	0	0	0	0	0	0
26) Planning for Health Homes for Enrollees with Chronic Conditions		0	0	136	0	0	0	0	378	0	0
27) Recovery Audit Contractors State Administration	50	0	0	0	0	0	0	0	0	0	0
28A) Design Development/Installation of Medicaid Elig.	90	211	190	7,605	6,845	2	211	190	751	676	2

CMS 37.10							State: Alabama				
Medicaid Program Budget Report							Submission Date: 2/15/2014				
State and Local Administration by Type of Service (In Thousands)											
State and Local Administration	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
		Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)
		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	
28B) Design Development/Installation of Medicaid Elig. Determ. Sys. - Cost of Private Sec. Contractors	90	0	0	1,562	1,406	0	2,172	1,955	3,902	3,512	0
28C) Operation of an Approved Medicaid Eligibility Determination Systems - Cost of In-house Activities	75	0	0	0	0	0	0	0	0	0	0
28D) Operation of an Approved Medicaid Eligibility Determination Sys. - Cost of Private Sec. Contractors	75	0	0	0	0	0	0	0	0	0	0
28E) Eligibility Determination Staff - Cost of In-house Activities	75	0	0	0	0	0	0	0	0	0	0
28F) Eligibility Determination Staff - Cost of Private Sector Contractors	75	0	0	2014 Other Admin Total Computable		0	0	0	0	0	0
28G) Eligibility Determination Staff -	75	0	0	0	0	0	0	0	0	0	0

CMS 37.10											State: Alabama
Medicaid Program Budget Report											Submission Date: 2/15/2014
State and Local Administration by Type of Service (In Thousands)											
State and Local Administration	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
		Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)
		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	
28E) Eligibility Determination Staff - Cost of In-house Activities	75	0	0	0	0	0	0	0	0	0	0
28F) Eligibility Determination Staff - Cost of Private Sector Contractors	75	0	0	0	0	0	0	0	0	0	0
28G) Eligibility Determination Staff - Cost of In-house Activities - 50% FFP	50	0	0	0	0	0	0	0	0	0	0
28H) Eligibility Determination Staff - Cost of Private Sector Contractors - 50% FFP	50	0	2014 Federal Share	0	0	0	0	0	0	0	0
29) Non-Emergency Medical Transportation	50	747	374	7,430	3,715	22	747	374	16,237	8,119	19
49) Other Financial Participation	50	10,660	5,330	3,639	1,820	208	10,618	5,309	60,476	30,238	207
50) Sub-total (Line 1 - 49)		29,731	17,092	171,248	98,646	611	27,124	16,657	186,248	102,509	611
51) Collections		0	0	(179)	(106)	0	0	0	0	0	0
52) Prior Period Adjust		0	0	0	0	0	0	0	0	0	0
53) Total		29,731	17,092	171,069	98,540	611	27,124	16,657	186,248	102,509	611

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CMS 37.12	State: Alabama
Other Narrative Explanations	Submission Date: 2/15/2014

CMS-37.7: Eligibility was revised in November to include actual numbers for FY 2013 and projections for FY 2014 and FY 2015.

CMS-37.1 HIT for January - March, 2014:
HIT Planning 24A and 24B -0-
HIT Implementation 24C TC = \$210,500; FS = \$189,450
HIT Implementation 24D TC = \$\$1,374,500; FS = \$1,237,050

FY 2015:
The FY 2015 budget is subject to changes that may be made by the Alabama Legislature upon the passage of the State appropriation bill.



CMS 37.101							State: Alabama					
Medicaid Program Budget Report							Submission Date: 2/15/2014					
Information - State and Local Administration (In Thousands)												
State and Local Administration	Program:	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
			Salaries and Expenses		Other Administration			Salaries and Expenses		Other Administration		
			Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)	FTE's (E)	Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	FTE's (J)
	§1935 (a) & (b)											
	1) Family Planning	90	0	0	0	0	0	0	0	0	0	0
	2A) DDI-MMIS In-House Oth	90	0	0	0	0	0	0	0	0	0	0
	2B) DDI-MMIS PRI-SEC-CONT	90	0	0	0	0	0	0	0	0	0	0
	2C) Drug Claims System	90	0	0	0	0	0	0	0	0	0	0
	3A) Skilled Professional Medical Personnel - Single State Agency	75	0	0	0	0	0	0	0	0	0	0
	3B) Skilled Professional Medical Personnel - Other Agencies	75	0	0	0	0	0	0	0	0	0	0
	4A) OAA-MMIS In-House Oth	75	0	0	0	0	0	0	0	0	0	0
	4B) OAA-MMIS Prv-Contract	75	0	0	0	0	0	0	0	0	0	0
	5A) Non-MMIS In-House Oth	50	0	0	0	0	0	0	0	0	0	0
	5B) Non-MMIS Prv-Contract	50	0	0	0	0	0	0	0	0	0	0
	5C) Mechanized Systems, not Approved under MMIS	50	0	0	0	0	0	0	0	0	0	0

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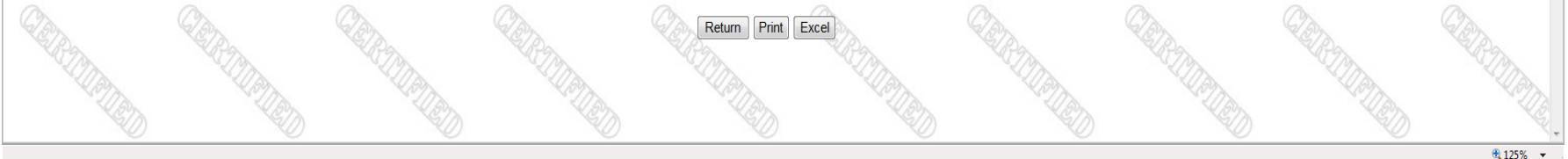
State and Local Administration		Fiscal Year 2014					Fiscal Year 2015				
Program:		Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)
§1935 (a) & (b)	FFP Rates	Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	
CMS 37.101											
										State: Alabama	
										Submission Date: 2/15/2014	
Interagency											
6) Quality Improvement Organizations (QIO)	75	0	0	0	0	0	0	0	0	0	0
7A) TPL-Billing Offset	50	0	0	0	0	0	0	0	0	0	0
7B) Asgn-Of-Rights-Bill-Of	50	0	0	0	0	0	0	0	0	0	0
8) Immigration Stat Syst	100	0	0	0	0	0	0	0	0	0	0
9) Nurse Aide Training	50	0	0	0	0	0	0	0	0	0	0
10) Pre-Admission Screen	75	0	0	0	0	0	0	0	0	0	0
11) Resident Review	75	0	0	0	0	0	0	0	0	0	0
12) Drug Use Review Prog	50	0	0	0	0	0	0	0	0	0	0
13) Outsta Elig Workers	50	0	0	0	0	0	0	0	0	0	0
14) Tanf Base Allocation	90	0	0	0	0	0	0	0	0	0	0
15) Tanf 2nd Alloc 90%	90	0	0	0	0	0	0	0	0	0	0
16) Tanf 2nd Alloc 75%	75	0	0	0	0	0	0	0	0	0	0
17) Ext Qual Review	75	0	0	0	0	0	0	0	0	0	0
18) Enrollment											

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CMS 37.101							State: Alabama					
Medicaid Program Budget Report							Submission Date: 2/15/2014					
Information - State and Local Administration (In Thousands)												
State and Local Administration	Program:	FFP Rates	Fiscal Year 2014				Fiscal Year 2015					
			Salaries and Expenses		Other Administration		Salaries and Expenses		Other Administration		FTE's	
	§1935 (a) & (b)		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)	FTE's (E)	Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	FTE's (J)
17) Ext Qual Review		75	0	0	0	0	0	0	0	0	0	0
18) Enrollment Brokers		50	0	0	0	0	0	0	0	0	0	0
19) School Based Administration		50	0	0	0	0	0	0	0	0	0	0
20) Program Integrity/Fraud, Waste, and Abuse Activities		50	0	0	0	0	0	0	0	0	0	0
21) County/Local ADM Costs		50	0	0	0	0	0	0	0	0	0	0
22) Interagency Costs		50	0	0	0	0	0	0	0	0	0	0
23) Translation and Interpretation		75	0	0	0	0	0	0	0	0	0	0
24) Health Information Technology Administration												
24A) HIT: Planning: Cost of In-house Activities		90	0	0	0	0	0	0	0	0	0	0
24B) HIT: Planning: Cost of Private Contractors		90	0	0	0	0	0	0	0	0	0	0
24C) HIT: Implementation and Operation: Cost of In-house Activities		90	0	0	0	0	0	0	0	0	0	0

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CMS 37.101							State: Alabama					
Medicaid Program Budget Report							Submission Date: 2/15/2014					
Information - State and Local Administration (In Thousands)												
State and Local Administration	Program: \$1935 (a) & (b)	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
			Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)
			Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	
	Implementation and Operation: Cost of In-house Activities	90	0	0	0	0	0	0	0	0	0	0
	24D) HIT: Implementation and Operation: Cost of Private Contractors	90	0	0	0	0	0	0	0	0	0	0
	24E) HIT Incentive Payments: Eligible Professionals	100	0	0	0	0	0	0	0	0	0	0
	24F) HIT Incentive Payments: Eligible Hospitals	100	0	0	0	0	0	0	0	0	0	0
25) Citizenship Verification Technology - CHIPRA												
	25A) CVT Development - CHIPRA	90	0	0	0	0	0	0	0	0	0	0
	25B) CVT Operation - CHIPRA	75	0	0	0	0	0	0	0	0	0	0
	26) Planning for Health Homes for Enrollees with Chronic Conditions		0	0	0	0	0	0	0	0	0	0
	27) Recovery Audit Contractors State Administration	50	0	0	0	0	0	0	0	0	0	0
	28A) Design											

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CMS 37.101											State: Alabama	
Medicaid Program Budget Report Information - State and Local Administration (In Thousands)											Submission Date: 2/15/2014	
State and Local Administration	Program: §1935 (a) & (b)	FFP Rates	Fiscal Year 2014					Fiscal Year 2015				
			Salaries and Expenses		Other Administration		FTE's (E)	Salaries and Expenses		Other Administration		FTE's (J)
			Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)		Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	
Contractors State Administration		50	0	0	0	0	0	0	0	0	0	0
28A) Design Development/Installation of Medicaid Elig. Determ. Sys. - Cost of In-house Activities		90	0	0	0	0	0	0	0	0	0	0
28B) Design Development/Installation of Medicaid Elig. Determ. Sys. - Cost of Private Sec. Contractors		90	0	0	0	0	0	0	0	0	0	0
28C) Operation of an Approved Medicaid Eligibility Determination Systems - Cost of In-house Activities		75	0	0	0	0	0	0	0	0	0	0
28D) Operation of an Approved Medicaid Eligibility Determination Sys. - Cost of Private Sec. Contractors		75	0	0	0	0	0	0	0	0	0	0
28E) Eligibility Determination Staff - Cost of In-house		75	0	0	0	0	0	0	0	0	0	0

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CMS 37.101							State: <input type="text" value="Alabama"/>					
Medicaid Program Budget Report							Submission Date: <input type="text" value="2/15/2014"/>					
Information - State and Local Administration (In Thousands)												
State and Local Administration	Program:	FFP Rates	Fiscal Year 2014				Fiscal Year 2015					
			Salaries and Expenses		Other Administration		Salaries and Expenses		Other Administration		FTE's	
	<input type="text" value="§1935 (a) & (b)"/>		Total Comp (A)	Fed Share (B)	Total Comp (C)	Fed Share (D)	FTE's (E)	Total Comp (F)	Fed Share (G)	Total Comp (H)	Fed Share (I)	FTE's (J)
Determination Staff - Cost of In-house Activities		75	0	0	0	0	0	0	0	0	0	0
28F) Eligibility Determination Staff - Cost of Private Sector Contractors		75	0	0	0	0	0	0	0	0	0	0
28G) Eligibility Determination Staff - Cost of In-house Activities - 50% FFP		50	0	0	0	0	0	0	0	0	0	0
28H) Eligibility Determination Staff - Cost of Private Sector Contractors - 50% FFP		50	0	0	0	0	0	0	0	0	0	0
29) Non-Emergency Medical Transportation		50	0	0	0	0	0	0	0	0	0	0
49) Other Financial Participation		50	0	0	0	0	0	0	0	0	0	0
50) Sub-total (Line 1 - 49)			0	0	0	0	0	0	0	0	0	0
51) Collections			0	0	0	0	0	0	0	0	0	0
52) Prior Period Adjust			0	0	0	0	0	0	0	0	0	0
53) Total			0	0	0	0	0	0	0	0	0	0

