Department of Health and Human Services
Centers for Medicare & Medicaid Services

OMB No. 0938-1265 Expires 12/31/2017

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

State:	Submission Date:
Contact Name for Information:	Certification Qtr:

	Medical Assistance Payments State & Local Administration				ration		
Fiscal Quarter	Tot. Comp.	Federal Share	State Share	Tot. Comp.	Federal Share	State Share	Federal Share M-CHIP
Fiscal Year: 201	7						
1st Quarter							
2nd Quarter							
3rd Quarter							
4th Quarter							
Total							
Fiscal Year: 2018	8						
1st Quarter							
2nd Quarter							
3rd Quarter							
4th Quarter							
Total							
I certify that:							

- 1. I am the executive officer of the state agency or his/her designate authorized by the state to submit this form.
- 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 Children's Health Insurance Program (CHIP) 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 CHIP.
- 3. The budget estimates are based upon the most reliable information available to the state.
- 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.
- 5. The amount of state and local funds available for quarter for the Medicaid program is.
- 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 Children 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.
- 7. The information shown above and on the Form CMS-37 Summary Sheet and the Supporting Schedules is correct to the best of my know ledge and belief.

•								
Date:	Title:							
User Performing Certific	User Performing Certification:							
Footnotes:	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 State Estimate of Health Information Technology Grants (In Thousands)

State: Submission Date: Certification Qtr:

	Health Informati	ion Technology Ince	ntive Payments	Health Information Technology Administration			
Fiscal Quarter	Tot. Comp.	Federal Share	State Share	Tot. Comp.	Federal Share	State Share	
Fiscal Year: 2017							
1st Quarter							
2nd Quarter							
3rd Quarter							
4th Quarter							
Total							
Fiscal Year: 2018							
1st Quarter							
2nd Quarter							
3rd Quarter							
4th Quarter							
Total							

State:	mission Date:			
Type of Service		lgeted Services It Year 2017	Total Budgeted Services Budget Year 2018	
	Total Computable	Federal Share	Total Computable	Federal Share
1A Inpatient Hospital / Regular Payment				
1B Inpatient Hospital / DSH Adj. Payment				
1C Inpatient Hospital / Supplemental Payments				
1D Inpatient Hospital - GME Payments				
2A Mental Health / Regular Payment				
2B Mental Health / DSH Adj. Payment				
2C Certified Community Behavior Health Clinic Payments				
3A Nursing Facility / Regular Payments				
3B Nursing Facility / Supplemental Payments				
4A Int. Care Facility - Ind. with Intellectual Disabilities: Public Pmnts				
4B Int. Care Facility - Ind. with Intellectual Disabilities: Priv. Pmnts				
4C Int. Care Facility - Ind. with Intellectual Disabilities: Suppl.				
5A Physician and Surgical / Regular Payments				
5B Physician and Surgical / Supplemental Payments				
5C Physician & Surgical Services - Evaluation and Management				
5D Physician & Surgical Services - Vaccine codes				
6A Outpatient Hospital / Regular Services				
6B Outpatient Hospital / Supplemental Services				
7 Prescribed Drugs				
7A1 Drug Rebate / Natl. Agreement				
7A2 Drug Rebate / State Agreement				
7A3 MCO - National Agreement				

State:	Submission Date:					
Type of Service		geted Services t Year 2017	Total Budgeted Services Budget Year 2018			
	Total Computable	Federal Share	Total Computable	Federal Share		
7A4 MCO - State Sidebar Agreement						
7A5 Increased ACA OFFSET - Fee for Service -100%						
7A6 Increased ACA OFFSET - MCO - 100%						
B Dental Services						
Other Practitioners' Services / Regular Payment						
Other Practitioners' Services-Suppl. Payment						
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						
17D Medicare HIP / Coinsurance						
18 Medicaid HIP / MCO						
18A1 Medicaid MCO - Evaluation and Management						
ISA2 Medicaid MCO - Vaccine codes						
ISA3 Medicaid MCO - Community First Choice						
18A4 Medicaid MCO - Preventive Services Grade A OR B, ACIP Vaccines and their Admin						

Type of Service		dgeted Services nt Year 2017	Total Budgeted Services Budget Year 2018	
	Total Computable	Federal Share	Total Computable	Federal Share
18A5 Medicaid MCO - Certified Community Behavior Health Clinic Payments				
18B1 Prepaid Ambulatory Health Plan				
18B1 MCO PAHP - Evaluation and Management				
18B1 Prepaid Ambulatory Health Plan				
18B1 Medicaid PAHP - Certified Community Behavior Health Clinic				
e Payments				
18B1 MCO PAHP - Evaluation and Management				
18B1 MCO PAHP - Vaccine codes				
18B1 MCO PAHP - Community First Choice				
18B2 Medicaid PIHP - Certified Community Behavior Health Clinic e Payments				
18B1 MCO PAHP - Preventive Services Grade A OR B, ACIP d Vaccines and their Admin				
18B2 Prepaid Inpatient Health Plan				
18B2 MCO PIHP - Evaluation and Management a				
18B2 MCO PIHP - Vaccine codes b				
18B2 MCO PIHP - Community First Choice				
18B2 MCO PIHP - Preventive Services Grade A OR B, ACIP Vaccines d and their Admin				
18C Medicaid HIP / Group				

Type of Service		dgeted Services nt Year 2017	Total Budgeted Services Budget Year 2018	
	Total Computable	Federal Share	Total Computable	Federal Share
18D Medicaid HIP / Coinsurance				
18E Medicaid HIP / Other				
19A Home-Comm Serv/Regular Payment (Waiver)				
19B Home-Comm Serv/State PI 1915(i) Only Payment				
19C Home-Comm Serv/State Pl 1915(j) Only Payment				

State: Submission Date:						
Type of Service		geted Services t Year 2017	Total Budgeted Services Budget Year 2018			
	Total Computable	Federal Share	Total Computable	Federal Share		
19D Home & Community Based Services State Plan 1915(k) Community First Choice						
22 All-Inclusive Care for Elders						
23A Personal Care / Regular Payments						
23B Personal Care / SDS 1915(j)						
24A Targeted Case Mgmt. / Community Case-Mgmt.						
24B Case Mgmt. / State Wide						
25 Primary Care Case Mgmt. Services						
26 Hospice Benefits						
27 Emeg. Service Undoc. Aliens						
28 Federally Qual. Health Center						
29 Non-Emergency Medical Transportation						
30 Physical Therapy						
31 Occupational Therapy						
35 Nurse Mid-Wife						
			· · · · · · · · · · · · · · · · · · ·			

State. Submission D				
Type of Service		geted Services t Year 2017	Total Budgeted Services Budget Year 2018	
	Total Computable	Federal Share	Total Computable	Federal Share
36 Emergency Hospital Services				
37 Critical Access Hospitals				
38 Nurse Practitioner Services				
39 School Based Services				
40 Rehabilitative Services (non-school-based)				
41 Private Duty Nursing				
42 Freestanding Birth Center				
43 Health Home for Enrollees w Chronic Conditions				
Tobacco Cessation for Preg Women				
49 Other Care Services				
50 Subtotal				
51 Collections				
52 Prior Period Adjustments				
Total Medicaid (non-M-CHIP)				
54 M-CHIP Expansions				
55 Total Medicaid				

State: State And Local Administration		FFP	Total Adm Fiscal Yea		Total Administration Fiscal Year 2018	
	State / the Local / tell morration	Rates	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				
3A	Skilled Professional Medical Personnel - Single State Agency	75				
3B	Skilled Professional Medical Personnel - Other Agencies	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				
5C	Mechanized Systems, not Approved under MMIS Procedures: Interagency	50				
6	Quality Improvement Organizations	75				
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				

<sup>\*</sup> HIT lines excluded from total

State	State: Submission Date:						
	State And Local Administration	FFP	Total Administration Fiscal Year 2017		Total Administration Fiscal Year 2018		
		Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	
10	Preadmission Screening Costs	75					
11	Resident Review Activities	75					
12	Drug Use Review Program	50					
13	Out stationed Eligibility Workers	50					
14	TANF Base Allocation	90					
15	TANF Secondary Allocation - 90%	90					
16	TANF Secondary Allocation -75%	75					
17	External Quality Reviews	75					
18	Enrollment Brokers	50					
19	School Based Administration	50					
20	Program Integrity/Fraud, Waste, and Abuse Activities	50					
21	County/Local ADM Costs	50					
22	Interagency Costs	50					
23	Translation and Interpretation	75					
24	Health Information Technology Administration						
24A	HIT: Planning: Cost of In-house Activities	90					

<sup>\*</sup> HIT lines excluded from total

State	:					Submission Date:
	State And Local Administration	FFP	Total Admi Fiscal Yea			Administration cal Year 2018
		Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share
24B	HIT: Planning: Cost of Private Contractors	90				
24C	HIT: Implementation and Operation: Cost of In-house Activities	90				
24D	HIT: Implementation and Operation: Cost of Private Contractors	90				
24E	HIT Incentive Payments - Eligible Professionals	100				
24F	HIT Incentive Payments - Eligible Hospitals	100				
25	Citizenship Verification Technology - CHIPRA					
25A	CVT Development - CHIPRA	90				
25B	CVT Operation - CHIPRA	75				
26	Planning for Health Homes for Enrollees with Chronic Conditions					
27	Recovery Audit Contractors State Administration	50				
28A	Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of In-house Activities	90				
28B	Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Private Sec. Contractors	90				
28C	Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities	75				
28D	Operation of an Approved Medicaid Eligibility Determination Sys. – Cost of Private Sec. Contractors	75				
28E	Eligibility Determination Staff – Cost of In-house Activities	75				
28F	Eligibility Determination Staff – Cost of Private Sector Contractors	75				

<sup>\*</sup> HIT lines excluded from total

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State And Local Administration	FFP	Total Adm Fiscal Yea		Total Administration Fiscal Year 2018					
346 114 234 74 414 614	Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share				
28G Eligibility Determination Staff – Cost of In-house Activities – 50% FFP	50								
28H Eligibility Determination Staff – Cost of Private Sector Contractors – 50% FFP	50								
29 Non-Emergency Medical Transportation	50								
49 Other Financial Participation	50								
Sub-total (Line 1 - 49)									
51 Collections									
52 Prior Period Adjust									
53 Total									

<sup>\*</sup> HIT lines excluded from total

le:	1								Subillissio		
te And Local Administration			Fiscal Year	2017			Fiscal Year 2018				
		Salaries And Expenses		Other Administration		FTE'e	Salaries And Expenses		Other Administration		FTE's
	Nates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	11123	Total Comp.	Fed. Share	Total Comp.	Fed. Share	
Family Planning	90										
Design, Develop or Install MMIS: Inhouse and Other State Activities	90										
Design, Develop or Install MMIS: Private Sector Contractors	90										
Design, Develop or Install MMIS: Drug Claims System	90										
Skilled Professional Medical Personnel - Single State Agency	75										
Skilled Prof essional Medical Personnel - Other Agencies	75										
Operation of an Approved MMIS: Inhouse and Other State Activities	75										
Operation of an Approved MMIS: Private Sector Contractors	75										
Non-MMIS Sy stems: Inhouse and Other State Activities	50										
Non-MMIS Systems: Private Sector Contractors	50										
Mechanized Systems, not Approved under MMIS Procedures: Interagency	50										
Quality ImprovementOrganizations	75										
TPL-Billing Offset	50										
Assignment of Rights-Billing Offset	50										
	Family Planning  Design, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Private Sector Contractors  Design, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel - Single State Agency  Skilled Prof essional Medical Personnel - Other Agencies  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Private Sector Contractors  Non-MMIS Systems: Inhouse and Other State Activities  Non-MMIS Systems: Private Sector Contractors  Mechanized Systems, not Approved under MMIS Procedures: Interagency  Quality ImprovementOrganizations	Family Planning 90  Design, Develop or Install MMIS: Inhouse and Other State Activities 90  Design, Develop or Install MMIS: Private Sector Contractors 90  Sector Contractors 90  Skilled Prof essional Medical Personnel - Single State Agency 75  Skilled Prof essional Medical Personnel - Other Agencies 75  Operation of an Approved MMIS: Inhouse and Other State Activities 75  Non-MMIS Sy stems: Inhouse and Other State Activities 50  Non-MMIS Sy stems: Private Sector Contractors 50  Mechanized Sy stems: Private Sector 50  Quality ImprovementOrganizations 75  TPL-Billing Offset 50	te And Local Administration  FFP Rates  Family Planning  Pamily Planning  Design, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Private Sector Contractors  Design, Develop or Install MMIS: Drug Claims System  Pamily Planning  Design, Develop or Install MMIS: Drug Planting Planti	Tet And Local Administration  Fiscal Year  Salaries And Expenses  Total Comp.  Fed. Share  Family Planning  90  Design, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Private Sector Contractors  Pesign, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel - Single State Agency  Skilled Prof essional Medical Personnel - Other Agencies  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Private Sector Contractors  Non-MMIS Systems: Inhouse and Other State Activities  Non-MMIS Systems: Private Sector Contractors  Mechanized Systems, not Approved under MMIS Procedures: Interagency  Quality Improvement Organizations  75  TPL-Billing Offset  50	te And Local Administration  Fiscal Year 2017  Salaries And Expenses Other Adr Total Comp.  Family Planning 90  Design, Develop or Install IMMIS: Inhouse and Other State Activities 90  Design, Develop or Install IMMIS: Private Sector Contractors 90  Skilled Prof essional Medical Personnel - 75  Skilled Prof essional Medical Personnel - 75  Skilled Prof essional Medical Personnel - 75  Operation of an Approved MMIS: Inhouse and Other State Activities 75  Operation of an Approved MMIS: Private Sector Contractors 50  Non-MMIS Systems: Inhouse and Other 50  Non-MMIS Systems: Private Sector 50  Quality ImprovementOrganizations 75  TPL-Billing Offset 50	te And Local Administration  FFP Rates  Salaries And Expenses  Other Administration  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Fed. Share  Total Comp.  Fed. Share  Ped. Share  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Fed. Share  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Ped. Share  Ped. Share  Ped. Share  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Fiscal Year 2017  Salaries And Expenses  Other Administration  Total Comp.  Fed. Share  Total Comp.  Fed. Share  Ped. Share  Total Comp.  Fed. Share  Total	Total Comp. Fed. Share Total Comp. Fed. Share  Family Planning  Pesign, Develop or Install MMIS: Inhouse and Other State Agency  Skilled Prof essional Medical Personnel - Other Agencies  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Private sector Contractors  Non-MMIS Sy stems: Inhouse and Other State Activities  Non-MMIS Sy stems: Private Sector Contractors  Total Comp. Fed. Share Total Comp. Fed. Share  FTE's Total Comp. Fed. Share  Total Comp. Fed. S	Total Comp.  FERMINIP Planning  Passign, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Drug Claims System Operation of an Approved MMIS: Inhouse and Other State Activities  Total Comp.  Fiscal Year 2017  Skilled Professional Medical Personnal Other State Activities  Total Comp.  Fed. Share  Total Comp. Fed. Share  Total Comp. Fed. Share  Total Comp. Fed. Share  Total Comp. Fed. Share  Total Comp. Fiscal Year 2017  Total Comp. Fed. Share  Total Comp. Fiscal Year 2017  Total Comp. Fiscal Year 2017  Total Comp. Fiscal Year 2018  Total Comp. Fiscal Year 20	Texas and Local Administration  FFFP Rates  Salaries And Expenses  Other Administration  FFFP Rates  Total Comp. Fed. Share  T	Fiscal Year 2018   Fiscal Year 2017   Fiscal Year 2018   Fiscal Year	Fiscal Year 2018

<sup>\*</sup> HIT lines excluded from total

	te And Local Administration			Fiscal Year	2017				F' I N	/sanasana		
Sia	de And Local Administration			riscai Year	2017					ear 2018		
		FFP	SalariesAnd	Expenses	Other Administration		FTE's	Salaries And Expenses		Other Administration		FTE's
		Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FIES	Total Comp.	Fed. Share	Total Comp.	Fed. Share	
8	Immigration Status System	100										
9	Nurse Aide Training and Competency Ev aluation 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										
16	TANF Secondary Allocation - 75%	75										
17	External Quality Reviews	75										
18	Enrollment Brokers	50										
19	School Based Administration	50										
20	Program Integrity/Fraud, Waste, and Abuse Activities	50										
21	County/Local ADM Costs	50										

<sup>\*</sup> HIT lines excluded from total

Stat	te:									Submission	n Date:	
Stat	te And Local Administration		Fiscal Year 2017					Fiscal Year 2018				
		FFP	Salaries And Expenses		Other Administration		FTE's	Salaries And Expenses		Other Administration		FTE's
		Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FIES	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FIES
22	Interagency Costs	50										
23	Translation and Interpretation	75										
24	Health Information Technology Administrat	ion	l		l							
24A	HIT: Planning: Cost of In-house Activities	90										
24B	HIT: Planning: Cost of Private Contractors	90										
24C	HIT: Implementation and Operation: Cost of In-house Activities	90										
24D	HIT: Implementation and Operation: Cost of Private Contractors	90										
24E	HIT Incentive Payments- Eligible Professionals	100										
24F	HIT Incentive Payments- Eligible Hospitals	100										
25	Citizenship Verification Technology - CHIP	RA										
25A	CVT Dev elopment - CHIPRA	90										
25B	CVT Operation - CHIPRA	75										
26	Planning for Health Homes for Enrollees with Chronic Conditions											
27	Recovery Audit Contractors State Administration	50										
28A	Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of	90										

<sup>\*</sup> HIT lines excluded from total

Stat												
Stat	e And Local Administration		Fiscal Year 2017					Fiscal Year 2018				
	l P		SalariesAnd	Salaries And Expenses		Other Administration		Salaries And Expenses		Other Administration		FTE's
		Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	- FTE's	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FIES
	In-house Activities											
28B	Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Priv ate Sec. Contractors	90										
28C	Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities	75										
28D	Operation of an Approved Medicaid Eligibility Determination Sys. – Cost of Priv ate Sec. Contractors	75										
28E	Eligibility Determination Staff – Cost of In-house Activities	75										
28F	Eligibility Determination Staff – Cost of Priv ate Sector Contractors	75										
28G	Eligibility Determination Staff – Cost of In-house Activities – 50% FFP	50										
28H	Eligibility Determination Staff – Cost of Priv ate Sector Contractors – 50% FFP	50										
29	Non-Emergency Medical Transportation	50										
49	Other Financial Participation	50										
50	Sub-total (Line 1 - 49)											
51	Collections											
52	Prior Period Adjust											
53	Total											

<sup>\*</sup> HIT lines excluded from total

#### OMB No. 0938-1265 Expires 12/31/2017

#### Medicaid Program Budget Report Other Budget Narratives

State:		Submission Date:
	Other Narrative Explanations	

Sia				Submission Date:			
Тур	e of Service		dgeted Services nt Year 2017	Total Budgeted Budget Yea			
Pro	gram:	Total Computable	Federal Share	Total Computable	Federal Share		
1A	Inpatient Hospital / Regular Payment						
1B	InpatientHospital/DSHAdj. Payment						
1C	Inpatient Hospital / Supplemental Payments						
1D	Inpatient Hospital - GME Payments						
2A	Mental Health / Regular Payment						
2B	Mental Health / DSH Adj. Payment						
2C	Certified Community Behavior Health Clinic Payments						
ЗА	Nursing Facility / Regular Payments						
3B	Nursing Facility / Supplemental Payments						
4A	Int. Care Facility - Ind. with Intellectual Disabilities: Public Pmnts						
4B	Int. Care Facility - Ind. with Intellectual Disabilities: Priv. Pmnts						
4C	Int. Care Facility - Ind. with Intellectual Disabilities: Suppl.						
5A	Physician and Surgical / Regular Payments						
5B	Physician and Surgical / Supplemental Payments						
5C	Physician & Surgical Services - Evaluation and Management						
5D	Physician & Surgical Services - Vaccine codes						
6A	Outpatient Hospital / Regular Services						
6B	Outpatient Hospital / Supplemental Services						
7	Prescribed Drugs						
7A1	Drug Rebate / Natl. Agreement						
7A2	Drug Rebate / State Agreement						
7A3	MCO - National Agreement						

State:			Submission Date:			
Type of Service		geted Services t Year 2017	Total Budgeted Budget Year			
Program:	Total Computable	Federal Share	Total Computable	Federal Share		
7A4 MCO - State Sidebar Agreement						
7A5 Increased ACA OFFSET - Fee for Service -100%						
7A6 Increased ACA OFFSET - MCO - 100%						
B Dental Services						
OA Other Practitioners' Services / Regular Payment						
OB Other Practitioners' Services-Suppl. Payment						
10 Clinic Services						
11 Lab/Radiological Services						
2 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						
17D Medicare HIP / Coinsurance						
18A Medicaid HIP / MCO						
8A1 Medicaid MCO - Evaluation and Management						
18A2 Medicaid MCO - Vaccine codes						
18A3 Medicaid MCO - Community First Choice						
18A4 Medicaid MCO - Preventive Services Grade A OR B, ACIP Vaccines and their Admin						

State:			Submission Date:		
Type of Service		geted Services t Year 2017	Total Budgeted Budget Year		
Program:	Total Computable	Federal Share	Total Computable	Federal Share	
18A5 Medicaid MCO - Certified Community Behavior Health Clinic					
18B1 Medicaid PAHP - Certified Community Behavior Health Clinic					
18B1 Prepaid Ambulatory Health Plan					
18B1 MCO PAHP - Evaluation and Management					
18B2 Medicaid PIHP - Certified Community Behavior Health Clinic					
e Payments					
18B1 MCO PAHP - Vaccine codes					
18B1 MCO PAHP - Community First Choice					
18B1 MCO PAHP - Preventive Services Grade A OR B, ACIP					
18B2 Prepaid Inpatient Health Plan					
18B2 MCO PIHP - Evaluation and Management					
18B2 MCO PIHP - Vaccine codes					
18B2 MCO PIHP - Community First Choice					
18B2 MCO PIHP - Preventive Services Grade A OR B, ACIP Vaccines					
18C Medicaid HIP / Group					
18D Medicaid HIP / Coinsurance					
18E Medicaid HIP / Other					
19A Home-Comm Serv/Regular Payment (Waiver)					
19B Home-Comm Serv/State PI 1915(i) Only Payment					
19C Home-Comm Serv/State Pl 1915 (j) Only Payment					
18C Medicaid HIP / Group					
18D Medicaid HIP / Coinsurance					

State:			Submission Date:			
Type of Service		geted Services Year 2017	Total Budgeted Budget Yea			
Program:	Total Computable Federal Share		Total Computable	Federal Share		
Type of Service	_	geted Services Year 2017	Total Budgeted Budget Yea			
Program:	Total Computable	Federal Share	Total Computable	Federal Share		
19D Home & Community Based Services State Plan 1915(k) Community First Choice						
22 All-Inclusive Care for Elders						
23A Personal Care / Regular Payments						
23B Personal Care / SDS 1915(j)						
24A Targeted Case Mgmt. / Community Case-Mgmt.						
24B Case Mgmt. / State Wide						
25 Primary Care Case Mgmt. Services						
26 Hospice Benefits						
27 Emeg. Service Undoc. Aliens						
28 Federally Qual. Health Center						
29 Non-Emergency Medical Transportation						
30 Physical Therapy						
31 Occupational Therapy						
32 Services for Speech, Hearing and Language						
33 Prosthetic Devices, Dentures, Eyeglasses						
34 Diagnostic Screening & Preventive Services						
34A Preventive Services Grade A OR B, ACIP Vaccinesand their						
35 Nurse Mid-Wife						
36 Emergency Hospital Services						

Type of Service		lgeted Services at Year 2017	Total Budgeted Services Budget Year 2018		
Program:	Total Computable	Federal Share	Total Computable	Federal Share	
37 Critical Access Hospitals					
38 Nurse Practitioner Services					
39 School Based Services					

vices 18	
Federal Share	

ie:									Submissio	Dato.	
te And Local Administration			Fiscal Year	2017				Fiscal Y	ear 2018		
Program:		Salaries And Expenses		Other Administration		FT E'e	Salaries And Expenses		Other Administration		FTE's
		Total Comp.	Fed. Share	Total Comp.	Fed. Share		Total Comp.	Fed. Share	Total Comp.	Fed. Share	
Family Planning	90										
Design, Develop or Install MMIS: Inhouse and Other State Activities	90										
Design, Develop or Install MMIS: Private Sector Contractors	90										
Design, Develop or Install MMIS: Drug Claims System	90										
Skilled Prof essional Medical Personnel - Single State Agency	75										
Skilled Professional Medical Personnel - Other Agencies	75										
Operation of an Approved MMIS: Inhouse and Other State Activities	75										
Operation of an Approved MMIS: Private Sector Contractors	75										
Non-MMIS Sy stems: Inhouse and Other State Activities	50										
Non-MMIS Sy stems: Private Sector Contractors	50										
Mechanized Systems, not Approved under MMIS Procedures: Interagency	50										
Quality ImprovementOrganizations	75										
TPL-Billing Offset	50										
Assignment of Rights-Billing Offset	50										
	Pamily Planning  Design, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Private Sector Contractors  Design, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel - Single State Agency  Skilled Prof essional Medical Personnel - Other Agencies  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Private Sector Contractors  Non-MMIS Systems: Inhouse and Other State Activities  Non-MMIS Systems: Private Sector Contractors  Mechanized Systems, not Approved under MMIS Procedures: Interagency  Quality ImprovementOrganizations	FFP Rates  Family Planning 90  Design, Develop or Install MMIS: Inhouse and Other State Activities 90  Design, Develop or Install MMIS: Private Sector Contractors 90  Design, Develop or Install MMIS: Drug 90  Claims System 90  Skilled Prof essional Medical Personnel - Single State Agency 75  Skilled Prof essional Medical Personnel - Other Agencies 75  Operation of an Approved MMIS: Inhouse and Other State Activities 75  Operation of an Approved MMIS: Private Sector Contractors 50  Non-MMIS Systems: Inhouse and Other State Activities 50  Non-MMIS Systems: Private Sector 50  Mon-MMIS Systems: Private Sector 50  Quality ImprovementOrganizations 75  TPL-Billing Offset 50	gram:  Family Planning  90  Design, Develop or Install MMIS: Inhouse and Other State Activities  90  Design, Develop or Install MMIS: Private Sector Contractors  Pesign, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel - Single State Agency  Skilled Prof essional Medical Personnel - Other Agencies  Operation of an Approved MMIS: Inhouse and Other State Activities  Non-MMIS Systems: Inhouse and Other State Activities  Non-MMIS Systems: Private Sector Contractors  Mechanized Systems, not Approved under MMIS: Procedures: Interagency  Quality ImprovementOrganizations  75  TPL-Billing Offset  Salaries And Total Comp.  Total Comp.	gram:  Family Planning  Pesign, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Private Sector Contractors  Design, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel - Single State Agency  Skilled Prof essional Medical Personnel - Other Agencies  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Private Sector Contractors  Non-MMIS Sy stems: Inhouse and Other State Activities  Non-MMIS Sy stems: Private Sector Contractors  Non-MMIS Sy stems: Private Sector Contractors  Mechanized Sy stems, not Approved under MMIS Procedures: Interagency  Quality Improvement Organizations  75  TPL-Billing Offset  50	FFP Rates  Total Comp. Fed. Share Total Comp.  Design, Develop or Install MMIS: Inhouse and Other State Activities  Design, Develop or Install MMIS: Private Sector Contractors  Design, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel - Single State Agency  Skilled Prof essional Medical Personnel - 75  Skilled Prof essional Medical Personnel - 75  Skilled Prof essional Medical Personnel - 75  Operation of an Approved MMIS: Inhouse and Other State Activities  Non-MMIS Sy stems: Inhouse and Other State Activities  Non-MMIS Sy stems: Private Sector Contractors  Non-MMIS Sy stems: Private Sector Contractors  Non-MMIS Sy stems: Private Sector Contractors  TPL-Billing Offset  50  Assignment of Binks Billing Offset	FFP Rates  Family Planning  90  Design, Develop or Install MMIS: Inhouse and Other State Activities  Pestor Contractors  Skilled Prof essional Medical Personnel-Single State Activities  75  Skilled Prof essional Medical Personnel-Other Agencies  Operation of an Approved MMIS: Private Sector Contractors  Non-MMIS Sy stems: Inhouse and Other State Activities  Non-MMIS Sy stems: Private Sector Contractors  Mechanized Sy stems, not Approved under MMIS Procedures: Interagency  Mechanized Sy stems, not Approved under MMIS Procedures: Interagency  Assignment of Bloths Billion Offset  Assignment of Bloths Billion Offset  Assignment of Bloths Billion Offset  Assignment of Bloths Billion Offset	FFP Rates  Family Planning  90  Design, Develop or Install MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Non-MMIS Sy stems: Private Sector Contractors  Salaries And Expenses  Other Administration  FTE's  Total Comp. Fed. Share  Total Comp. Fed. Share  Total Comp. Fed. Share  FTE's  FTE's  Total Comp. Fed. Share  Total Comp. Fed.	FFP Rates  Family Planning  Pasign, Develop or Install MMIS: Inhose and Other State Activities  Design, Develop or Install MMIS: Physic Sector Contractors  Design, Develop or Install MMIS: Drug Claims System  Design, Develop or Install MMIS: Drug Claims System  Skilled Prof essional Medical Personnel  Skilled Prof essional Medical Personnel  Other Agencies  75  Operation of an Approved MMIS: Inhouse and Other State Activities  Total Comp.  Fed. Share  Total Comp.  Fe	FFP Rates  Family Planning  90  Design, Develop or Install MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  The Missing States and Activities  Operation of an Approved MMIS: Inhouse and Other State Activities  The Missing States Inhouse Activities  The A	FPP Rates FPP Rates FPP Rates FPR Ra	gram:    FFF   Salaries And Expenses   Other Administration   FTF   Salaries And Expenses   Other Administration   Total Comp.   Fed. Share   Total Comp.   Fed

<sup>\*</sup> HIT lines excluded from total

								Submissio	ii Bato.	
		Fiscal Year	2017				Fiscal Y	'ear 2018		
FFP	SalariesAnd	Expenses	Other Adı	ministration		Salaries And Expenses		Other Administration		
Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FIES	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FTE's
100										
50										
75										
75										
50										
50										
90										
90										
75										
75										
50										
50										
50										
50										
	Rates - 100	Rates           100           50           75           75           50           50           90           90           75           75           50           50           50           50           50           50           50	FFP Rates         Salaries And Expenses           100         Fed. Share           50         75           75         75           50         90           90         90           75         75           75         75           50         50           50         50           50         50           50         50	Rates         Total Comp.         Fed. Share         Total Comp.           100         50	Salaries And Expenses   Other Administration	FFP Rates         Salaries And Expenses         Other Administration         FTE's           100         Total Comp.         Fed. Share         Total Comp.         Fed. Share           50         75   <	Salaries And Expenses   Other Administration   Total Comp.   Fed. Share   Total Comp.   Total Comp.	Salaries And Expenses   Other Administration   Total Comp.   Fed. Share   Total Comp.   Fed. Share	Fiscal Year 2018   Fiscal Year	Fiscal Year 2017

<sup>\*</sup> HIT lines excluded from total

Stat	ie:									Submission	n Date:	
Stat	te And Local Administration			Fiscal Year	2017				Fiscal	Year 2018		
			Salaries And Expenses		Other Administration			Salaries And Expenses		Other Administration		ET E
Prog	Program:	Rates	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FTE's	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FTE's
22	Interagency Costs	50										
23	Translation and Interpretation	75										
24	Health Information Technology Administrat	ion										
24A	HIT: Planning: Cost of In-house Activities	90										
24B	HIT: Planning: Cost of Private Contractors	90										
24C	HIT: Implementation and Operation: Cost of In-house Activities	90										
24D	HIT: Implementation and Operation: Cost of Private Contractors	90										
24E	HIT Incentive Payments- Eligible Professionals	100										
24F	HIT Incentive Payments- Eligible Hospitals	100										
25	Citizenship Verification Technology - CHIP	RA										
25A	CVT Dev elopment - CHIPRA	90										
25B	CVT Operation - CHIPRA	75										
26	Planning for Health Homes for Enrolless with Chronic Conditions											
27	Recovery Audit Contractors State Administration	50										
28A	Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of	90										

<sup>\*</sup> HIT lines excluded from total

									Submissio	ii bate.			
e And Local Administration	Il Administration Fiscal Year 2017						Fiscal Year 2018						
Program:		Salaries And Expenses Other Administration				CT C'a	Salaries And Expenses		Other Administration				
		Total Comp.	Fed. Share	Total Comp.	Fed. Share	FIES	Total Comp.	Fed. Share	Total Comp.	Fed. Share	FTE's		
In-house Activities													
Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Priv ate Sec. Contractors	90												
Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities	75												
Eligibility Determination Sys. – Cost of Priv ate Sec. Contractors	75												
Eligibility Determination Staff – Cost of In-house Activities	75												
Eligibility Determination Staff – Cost of Priv ate Sector Contractors	75												
Eligibility Determination Staff – Cost of In-house Activities – 50% FFP	50												
Eligibility Determination Staff – Cost of Priv ate Sector Contractors – 50% FFP	50												
Non-Emergency Medical Transportation	50												
Other Financial Participation	50												
Sub-total (Line 1 - 49)													
Collections													
Prior Period Adjust													
Total													
	In-house Activities  Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Priv ate Sec. Contractors  Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities  Operation of an Approved Medicaid Eligibility Determination Sys. – Cost of Priv ate Sec. Contractors  Eligibility Determination Staff – Cost of In-house Activities  Eligibility Determination Staff – Cost of Priv ate Sector Contractors  Eligibility Determination Staff – Cost of Priv ate Sector Contractors  Eligibility Determination Staff – Cost of In-house Activities – 50% FFP  Eligibility Determination Staff – Cost of Priv ate Sector Contractors – 50% FFP  Non-Emergency Medical Transportation  Other Financial Participation  Sub-total (Line 1 - 49)  Collections	In-house Activities  Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Priv ate Sec. Contractors  Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities  Operation of an Approved Medicaid Eligibility Determination Sys. – Cost of Priv ate Sec. Contractors  Eligibility Determination Sys. – Cost of In-house Activities  Eligibility Determination Staff – Cost of In-house Activities  Eligibility Determination Staff – Cost of Priv ate Sector Contractors  Eligibility Determination Staff – Cost of In-house Activities – 50% FFP  Eligibility Determination Staff – Cost of Priv ate Sector Contractors – 50% FFP  Non-Emergency Medical Transportation  50  Other Financial Participation 50  Collections  Prior Period Adjust	gram:  In-house Activities  Design Development/Installation of Medicaid Elig. Determ. Sys. – Cost of Priv ate Sec. Contractors  Operation of an Approved Medicaid Eligibility Determination Systems – Cost of In-house Activities  Operation of an Approved Medicaid Eligibility Determination Sys. – Cost of Priv ate Sec. Contractors  Eligibility Determination Staff – Cost of In-house Activities  Eligibility Determination Staff – Cost of In-house Activities  Eligibility Determination Staff – Cost of Priv ate Sector Contractors  Eligibility Determination Staff – Cost of In-house Activities – 50% FFP  Eligibility Determination Staff – Cost of Priv ate Sector Contractors – 50% FFP  Non-Emergency Medical Transportation  50  Other Financial Participation 50  Collections	gram:    FFP   Rates   Salaries And Expenses	pram:   FFP Rates   Total Comp.   Fed. Share   Total Comp.	pram:   FFP Rates   Total Comp.   Fed. Share   Total Comp.   Fed. Share	Salaries And Expenses Other Administration FTE's  Total Comp. Fed. Share Total Comp. Fed. Share  Total	Salaries And Expenses   Other Administration   FTE's   Salaries And Expenses   Other Administration   FTE's   Total Comp.   Fed. Share   FTE's   FTE	pram:    FFP   Rates   Total Comp.   Fed. Share   Fed	FFP Rates    FFP Rates   Salaries And Expenses   Other Administration   FTE's   Salaries And Expenses   Other Administration   FTE's   Total Comp.   Fed. Share   Fed. Sh	Salaries And Expenses   Other Administration   FTE's   Salaries And Expenses   Other Administration   FTE's   Salaries And Expenses   Other Administration   FTE's   Salaries And Expenses   Other Administration   Total Comp.   Fed. Share   Total Comp.   Fed. Shar		

<sup>\*</sup> HIT lines excluded from total