

Comparison of:

Revenue Forecasting Committee updates as of December 2021 vs. Current Allocations in the AdvantageME State Accounting System

General Fund

		FY 2022			FY 2023		
		DEC 2021 RFC FINAL	Current	Adjustment Required in Supplemental Budget	DEC 2021 RFC FINAL	Current	Adjustment Required in Supplemental Budget
New Approp	REV SHORT TITLE	AdvantageME Acct System Allocation	AdvantageME Acct System Allocation	Adjustment Required in Supplemental Budget	AdvantageME Acct System Allocation	AdvantageME Acct System Allocation	Adjustment Required in Supplemental Budget
01010A014701	MEDICAL CARE SERVICES	17,570,677	18,219,365	648,688	23,611,929	24,106,681	494,752
01010A014701	MEDICAL CARE-HOSPITAL TAX	127,706,538	127,706,538	-	127,706,538	127,706,538	-
	Total	145,277,215	145,925,903	648,688	151,318,467	151,813,219	494,752
01010A014802	NURSING FACILITIES-NF TAX	41,221,877	40,709,502	(512,375)	43,144,150	41,725,243	(1,418,907)
01010AZ20780	MED MATCH MR-PNMI TAX	-	-	-	-	-	-
01010AZ21159	MED MATCH MR-PNMI TAX	-	-	-	-	-	-
01010AZ21050	MED MATCH MR-PNMI TAX	732,205	1,418,435	686,230	828,101	2,456,664	1,628,563
01010AZ21050	MED MATCH MR-SERV PROV TAX	25,832,019	28,638,299	2,806,280	30,927,002	32,869,813	1,942,811
01010AZ21050	RES TRMT FACILITIES TAX (Z19753)	2,306,289	1,999,627	(306,662)	441,289	134,627	(306,662)
01010AZ21050	RES TRMT FACILITIES TAX	65,160	52,374	(12,786)	8,160	(4,626)	(12,786)
01010AZ21254	RES TRMT FACILITIES TAX	151,307	123,355	(27,952)	46,307	18,356	(27,951)
	Total	29,086,980	32,232,090	3,145,110	32,250,859	35,474,834	3,223,975
01010AZ20140	MH COMMUNITY SUPPORT TAX	3,777,781	3,620,347	(157,434)	1,264,744	1,053,413	(211,331)
01010AZ20140	MH SERV COMM MED-PNMI TAX	6,116,070	5,354,992	(761,078)	3,086,070	2,324,992	(761,078)
	Total	9,893,851	8,975,339	(918,512)	4,350,814	3,378,405	(972,409)
01010AZ20241	MEDICAID SEED-PNMI TAX	210,870	516,854	305,984	-	-	-
	Total General Fund Impact			2,668,895			1,327,411

Other Special Revenue Funds

		FY 2022			FY 2023		
		DEC 2021 RFC FINAL	Current	Adjustment Required in Biennial Budget	DEC 2021 RFC FINAL	Current	Adjustment Required in Biennial Budget
New Approp	REV SHORT TITLE	AdvantageME Acct System Allocation	AdvantageME Acct System Allocation	Adjustment Required in Biennial Budget	AdvantageME Acct System Allocation	AdvantageME Acct System Allocation	Adjustment Required in Biennial Budget
01410A014701	MEDICAL CARE SERVICES	17,570,677	18,219,365	(648,688)	23,611,929	24,106,681	(494,752)
01410A014704	MEDICAL CARE-HOSPITAL TAX	127,706,538	127,706,538	-	127,706,538	127,706,538	-
01410A014802	NURSING FACILITIES-NF TAX	41,221,877	40,709,502	512,375	43,144,150	41,725,243	1,418,907
01410AZ19753	RES TRMT FACILITIES TAX	2,306,289	1,999,627	306,662	441,289	134,627	306,662
01410AZ20140	MH COMMUNITY SUPPORT TAX	3,777,781	3,620,347	157,434	1,264,744	1,053,413	211,331
01410AZ20144	MH SERV COMM MED-PNMI TAX	6,116,070	5,354,992	761,078	3,086,070	2,324,992	761,078
01410AZ20241	MEDICAID SEED-PNMI TAX	210,870	516,854	(305,984)	-	-	-
01410AZ21050	MED MATCH MR-PNMI TAX	732,205	1,418,435	(686,230)	828,101	2,456,664	(1,628,563)
01410AZ21052	MED MATCH MR-SERV PROV TAX	25,832,019	28,638,299	(2,806,280)	30,927,002	32,869,813	(1,942,811)
01410AZ21057	RES TRMT FACILITIES TAX	65,160	52,374	12,786	8,160	(4,626)	12,786
01410AZ21254	RES TRMT FACILITIES TAX	151,307	123,355	27,952	46,307	18,356	27,951
	Total Other Special Revenue Funds Impact			(2,668,895)			(1,327,411)