

STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Medicaid Enrollment Projection for FY2019 - FY2021

Month-Year		Medicaid Base Population & CHIP					Medicaid Expansion (FFS & MCO)		All Medicaid & CHIP			
		Full Benefit		Partial Benefit			Estimated Total Base Population (D+E+F+G)	Reported <sup>1</sup>	Estimated <sup>2</sup>	Estimated (H+J)	Change from Prior Projection	Month over Month Change
		Reported <sup>1</sup>	Estimated <sup>2</sup>	Family Planning Estimated <sup>1</sup>	QMBs Estimated <sup>1</sup>	SLIMBs & QI1s Estimated <sup>1</sup>						
A	B	C	D	E	F	G	H	I	J	K	L	M
SFY 2019	Jul-18	484,368	484,330	72,329	21,279	10,686	588,624	252,378	252,414	841,038	-	(5,269)
	Aug-18	482,978	482,966	72,376	21,025	10,763	587,130	251,813	251,863	838,993	-	(2,045)
	Sep-18	480,561	480,526	71,613	20,837	10,780	583,756	250,721	250,775	834,531	-	(4,462)
	Oct-18	480,966	480,962	71,866	20,685	10,856	584,369	252,072	252,124	836,493	-	1,962
	Nov-18	480,193	480,218	72,622	20,545	10,928	584,313	253,220	253,277	837,590	-	1,097
	Dec-18	479,545	479,587	72,822	20,429	11,238	584,076	255,040	255,090	839,166	(1)	1,576
	Jan-19	479,949	479,947	71,848	20,244	11,531	583,570	255,459	255,534	839,104	1	(62)
	Feb-19	478,836	478,855	70,632	20,542	11,672	581,701	256,037	256,111	837,812	1	(1,292)
	Mar-19	478,653	478,644	69,064	21,102	11,831	580,641	256,046	256,151	836,792	(1)	(1,020)
	Apr-19	478,861	478,827	64,691	21,799	11,801	577,118	258,521	258,592	835,710	4	(1,082)
	May-19	478,432	478,400	62,293	22,433	11,969	575,095	258,203	258,279	833,374	(4)	(2,336)
Jun-19	477,578	477,530	60,244	22,927	12,098	572,799	257,934	257,987	830,786	(1)	(2,588)	
SFY 2020	Jul-19	478,273	478,272	58,214	23,572	12,348	572,406	258,260	258,308	830,714	(19)	(72)
	Aug-19	479,212	479,166	56,203	24,366	12,536	572,271	258,563	258,636	830,907	(20)	193
	Sep-19	479,957	479,990	55,267	25,141	12,621	573,019	259,934	260,002	833,021	(17)	2,114
	Oct-19	479,573	479,661	53,695	25,844	12,709	571,909	260,923	260,976	832,885	(1)	(136)
	Nov-19	478,887	479,062	51,763	26,554	12,783	570,162	262,324	262,377	832,539	(3)	(346)
	Dec-19	479,143	479,384	50,111	27,236	12,858	569,589	264,628	264,676	834,265	30	1,726
	Jan-20	479,702	480,002	48,727	27,898	12,930	569,557	266,062	266,109	835,666	170	1,401
	Feb-20	478,733	479,174	48,812	27,971	13,002	568,959	266,542	266,578	835,537	74	(129)
	Mar-20	479,922	480,456	49,326	28,052	13,073	570,906	266,394	266,468	837,374	5,461	1,838
	Apr-20	486,771	487,609	47,158	28,827	13,144	576,737	271,187	271,583	848,320	11,168	10,946
	May-20	493,864	494,980	46,232	29,300	13,214	583,726	273,902	275,930	859,655	18,495	11,335
Jun-20	497,863	501,253	45,528	29,695	13,285	589,761	274,966	280,158	869,919	24,301	10,264	
SFY 2021	Jul-20		505,163	45,495	29,718	13,356	593,732		283,434	877,166	27,793	7,247
	Aug-20		509,183	45,505	29,726	13,427	597,841		284,161	882,002	29,470	4,835
	Sep-20		512,689	45,473	29,734	13,497	601,393		284,916	886,309	30,376	4,307
	Oct-20		514,458	45,475	29,754	13,568	603,255		285,596	888,851	29,676	2,542
	Nov-20		515,945	45,451	29,770	13,639	604,805		285,796	890,601	28,039	1,749
	Dec-20		518,057	45,411	29,778	13,710	606,956		285,950	892,906	26,979	2,305
	Jan-21		517,125	45,421	29,796	13,780	606,123		285,347	891,470	22,393	(1,436)
	Feb-21		516,193	45,417	29,804	13,851	605,266		284,710	889,976	17,652	(1,494)
	Mar-21		515,261	45,419	29,816	13,922	604,418		284,022	888,440	13,076	(1,535)
	Apr-21		514,329	45,387	29,834	13,993	603,543		283,823	887,366	8,866	(1,074)
	May-21		513,397	45,337	29,840	14,063	602,638		282,901	885,539	3,628	(1,827)
Jun-21		511,969	45,327	29,848	14,134	601,279		283,038	884,317	(893)	(1,222)	

Updated 07/20/2020

Notes:

1. From July 2017 to June 2020 the reported enrollments for the full benefit base, expansion populations and partial benefit populations are based on the June 2020 Monthly Eligibility Report, adjusting for the estimated number of clients with duplicate COEs (COE 100 and other COEs) and anticipated retroactive enrollment.
2. From June 2020 to June 2021 estimated enrollments are based on recent enrollment trends and prospective changes in enrollment/recertification processes, including SSI-driven closures, modified court orders and take-up of eligible uninsured individuals.

Data Sources:

Medicaid Eligibility Report is published on the HSD website on monthly basis to show the actual enrollment for the recent month, and it is available to the public.  
<http://www.hsd.state.nm.us/LookingForInformation/medicaid-eligibility.aspx>

STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Medicaid Enrollment Projection for FY2019 - FY2021

Month-Year		Estimated Member Months in Centennial Care Managed Care Organizations (CC MCO)												
		Physical Health			Long Term Services and Supports			Medicaid Expansion			Total CC MCO			
		(Prior)	(Current)	Change from Prior	(Prior)	(Current)	Change from Prior	(Prior)	(Current)	Change from Prior	(Prior)	(Current)	Change from Prior	Month over Month Change
SFY 2019	Jul-18	389,364	389,363	(1)	48,534	48,534	-	226,451	226,429	(22)	664,349	664,326	(23)	(2,975)
	Aug-18	389,022	389,019	(3)	48,603	48,605	2	226,433	226,407	(26)	664,058	664,031	(27)	(2,975)
	Sep-18	388,070	388,063	(7)	48,569	48,575	6	225,519	225,480	(39)	662,158	662,118	(40)	(1,913)
	Oct-18	390,964	390,951	(13)	48,536	48,547	11	228,930	228,888	(42)	668,430	668,386	(44)	6,268
	Nov-18	387,694	387,677	(17)	48,559	48,572	13	227,758	227,716	(42)	664,011	663,965	(46)	(4,421)
	Dec-18	387,413	387,395	(18)	48,519	48,532	13	229,162	229,117	(45)	665,094	665,044	(50)	1,079
	Jan-19	387,206	387,188	(18)	48,396	48,409	13	230,156	230,110	(46)	665,758	665,707	(51)	663
	Feb-19	387,035	387,018	(17)	48,313	48,326	13	230,282	230,230	(52)	665,630	665,574	(56)	(133)
	Mar-19	386,663	386,640	(23)	48,179	48,196	17	230,733	230,678	(55)	665,575	665,514	(61)	(60)
	Apr-19	386,781	386,756	(25)	48,109	48,125	16	232,898	232,842	(56)	667,788	667,723	(65)	2,209
	May-19	386,479	386,449	(30)	48,111	48,131	20	232,676	232,612	(64)	667,266	667,192	(74)	(531)
Jun-19	385,924	385,891	(33)	48,105	48,130	25	232,216	232,152	(64)	666,245	666,173	(72)	(1,019)	
<b>Total MM</b>		<b>4,652,615</b>	<b>4,652,410</b>	<b>(205)</b>	<b>580,533</b>	<b>580,682</b>	<b>149</b>	<b>2,753,214</b>	<b>2,752,661</b>	<b>(553)</b>	<b>7,986,362</b>	<b>7,985,753</b>	<b>(609)</b>	<b>(126,167)</b>
SFY 2020	Jul-19	386,676	386,643	(33)	48,174	48,197	23	232,631	232,560	(71)	667,481	667,400	(81)	1,227
	Aug-19	387,444	387,402	(42)	48,292	48,312	20	232,955	232,877	(78)	668,691	668,591	(100)	1,191
	Sep-19	388,480	388,452	(28)	48,491	48,476	(15)	234,083	234,031	(52)	671,054	670,959	(95)	2,368
	Oct-19	388,407	388,395	(12)	48,588	48,546	(42)	235,140	235,129	(11)	672,135	672,070	(65)	1,111
	Nov-19	388,330	388,296	(34)	48,668	48,609	(59)	236,383	236,411	28	673,381	673,316	(65)	1,246
	Dec-19	389,147	388,910	(237)	48,619	48,678	58	238,649	238,696	47	676,416	676,283	(132)	2,967
	Jan-20	389,606	391,383	1,778	48,857	48,850	(7)	239,930	237,926	(2,004)	678,392	678,159	(234)	1,876
	Feb-20	389,603	391,065	1,462	48,833	48,866	33	240,260	238,631	(1,629)	678,696	678,562	(134)	403
	Mar-20	390,326	392,466	2,141	49,108	48,900	(208)	240,796	238,960	(1,836)	680,230	680,327	97	1,765
	Apr-20	396,190	395,300	(890)	49,464	49,056	(408)	244,131	247,759	3,628	689,785	692,115	2,331	11,788
	May-20	399,491	405,078	5,586	49,670	49,340	(330)	246,165	247,989	1,824	695,327	702,407	7,080	10,291
Jun-20	402,821	410,973	8,152	49,877	49,596	(280)	248,217	249,809	1,592	700,914	710,378	9,463	7,971	
<b>Total MM</b>		<b>4,696,520</b>	<b>4,714,363</b>	<b>17,843</b>	<b>586,641</b>	<b>585,425</b>	<b>(1,216)</b>	<b>2,869,341</b>	<b>2,870,778</b>	<b>1,438</b>	<b>8,152,501</b>	<b>8,170,566</b>	<b>18,065</b>	<b>184,813</b>
SFY 2021	Jul-20	404,163	418,203	14,039	49,960	50,029	69	249,251	253,090	3,839	703,374	721,321	17,947	10,944
	Aug-20	405,511	423,053	17,542	50,043	50,112	69	250,290	254,349	4,059	705,843	727,514	21,670	6,192
	Sep-20	406,862	426,053	19,190	50,126	50,196	69	251,332	255,126	3,793	708,321	731,374	23,053	3,861
	Oct-20	408,218	427,803	19,584	50,210	50,279	69	252,380	255,796	3,416	710,808	733,878	23,070	2,504
	Nov-20	409,579	428,803	19,223	50,294	50,363	70	253,431	256,332	2,900	713,304	735,498	22,193	1,620
	Dec-20	410,944	429,553	18,608	50,378	50,447	70	254,487	256,734	2,247	715,809	736,733	20,924	1,236
	Jan-21	412,314	428,658	16,343	50,461	50,510	49	255,548	256,199	651	718,323	735,367	17,043	(1,367)
	Feb-21	413,689	427,765	14,076	50,546	50,573	28	256,612	255,665	(947)	720,847	734,003	13,156	(1,364)
	Mar-21	415,068	426,873	11,806	50,630	50,637	7	257,682	255,133	(2,549)	723,379	732,643	9,263	(1,361)
	Apr-21	416,451	425,984	9,533	50,714	50,700	(14)	258,755	254,601	(4,154)	725,921	731,285	5,364	(1,358)
	May-21	417,839	425,097	7,257	50,799	50,763	(35)	259,833	254,071	(5,763)	728,471	729,930	1,459	(1,355)
Jun-21	419,232	424,211	4,979	50,883	50,827	(57)	260,916	253,541	(7,375)	731,032	728,579	(2,453)	(1,351)	
<b>Total MM</b>		<b>4,939,871</b>	<b>5,112,052</b>	<b>172,181</b>	<b>605,044</b>	<b>605,437</b>	<b>393</b>	<b>3,060,518</b>	<b>3,060,635</b>	<b>117</b>	<b>8,605,433</b>	<b>8,778,124</b>	<b>172,691</b>	<b>607,558</b>

Updated: 07/22/2020

STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Medicaid Children Enrollment Projection for SFY 2018-2021

Month-Year		Reported	Projected	Change from Prior Projection	Month Over Month Change
A	B	C	D	E	F
SFY 2018	Jul-17	387,492	387,491	-	(2,825)
	Aug-17	382,585	382,591	-	(4,900)
	Sep-17	375,625	375,635	-	(6,956)
	Oct-17	375,482	375,488	-	(147)
	Nov-17	374,717	374,720	-	(768)
	Dec-17	374,510	374,512	-	(208)
	Jan-18	375,650	375,653	-	1,141
	Feb-18	374,095	374,095	-	(1,558)
	Mar-18	373,260	373,259	-	(836)
	Apr-18	371,933	371,934	-	(1,325)
	May-18	369,202	369,205	-	(2,729)
	Jun-18	366,013	366,017	-	(3,188)
SFY 2019	Jul-18	363,359	363,369	-	(2,648)
	Aug-18	362,408	362,426	-	(943)
	Sep-18	360,325	360,345	-	(2,081)
	Oct-18	361,008	361,023	-	678
	Nov-18	361,137	361,152	-	129
	Dec-18	361,127	361,131	-	(21)
	Jan-19	361,443	361,450	-	319
	Feb-19	360,900	360,909	-	(541)
	Mar-19	360,787	360,796	-	(113)
	Apr-19	360,525	360,528	-	(268)
	May-19	359,797	359,797	-	(731)
	Jun-19	359,203	359,208	2	(589)
SFY 2020	Jul-19	359,354	359,379	14	171
	Aug-19	359,795	359,831	11	452
	Sep-19	360,451	360,499	(2)	668
	Oct-19	360,522	360,598	2	99
	Nov-19	360,209	360,322	(1)	(276)
	Dec-19	360,471	360,661	(1)	339
	Jan-20	360,838	361,296	288	635
	Feb-20	359,886	360,721	(634)	(575)
	Mar-20	358,854	361,299	(414)	578
	Apr-20		363,968	(1,103)	2,669
	May-20		367,155	1,000	3,187
	Jun-20		369,457	2,947	2,302
SFY 2021	Jul-20		369,767	6,296	310
	Aug-20		370,130	6,339	362
	Sep-20		370,826	6,714	696
	Oct-20		371,523	7,091	697
	Nov-20		372,221	7,469	698
	Dec-20		372,921	7,848	700
	Jan-21		372,436	7,041	(485)
	Feb-21		371,952	6,236	(484)
	Mar-21		371,468	5,430	(484)
	Apr-21		370,986	4,625	(483)
	May-21		370,503	3,821	(482)
	Jun-21		370,022	3,016	(482)

Updated: 7/23/2020

**Notes:**

1. Medicaid Children are defined as any client less than age 21, regardless of category of eligibility.
2. The reported enrollment from July 2017-June 2020 is based on the Monthly Eligibility Report for June 2020
3. The estimated enrollments for the months from July 2017 to June 2020 were based on Monthly Eligibility Report released in June 2020 and adjusted for expected retroactive enrollments. The estimated enrollments are based on recent enrollment trends and prospective changes in enrollment/recertification processes, including SSI-driven closures, modified court orders and take-up of eligible uninsured individuals.

STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Expenditures  
FY 19 Budget Projection Lag Model with Actual Data Thru June 2020 (\$000s)

**FY19**

No. A	Description B	FY 18 Title XIX & XXI Projection C	FY 19 % Completion D	Title XIX & Others Actual Paid YTD E	Title XXI Actual Paid YTD F	Others Projection G	FY 19 TOTAL		March 2020		No. L
							Medicaid Projection H	% Change from FY 18 I	Data Projection J	Change from Previous K	
1	Inpatient Hospital	77,611	96.55%	68,132	623	-	71,211	-8.25%	71,466	(254)	1
2	DSH/GME/IME	139,682	93.66%	150,292	-	160,461	160,461	14.88%	160,461	-	2
3	Safety Net Care Pool/HQII Pool	77,715	100.00%	80,901	-	80,901	80,901	4.10%	80,901	-	3
4	Physician Services	38,317	94.91%	34,561	367	5,525	36,799	-3.96%	37,390	(591)	4
5	IHS Hospital	120,926	97.40%	116,178	(0)	-	119,277	-1.36%	120,353	(1,076)	5
6	ICF IID	29,011	96.57%	29,699	-	-	30,753	6.01%	31,134	(381)	6
7	Clinic Services	39,620	99.92%	49,771	1,502	32,730	51,312	29.51%	39,226	12,086	7
8	Federal Qualified Health Centers	4,784	83.41%	3,441	75	678	4,215	-11.90%	4,241	(26)	8
9	Other Practitioners	33,212	98.05%	32,192	1,420	-	34,280	3.22%	34,160	120	9
10	Outpatient Hospital	42,810	97.33%	40,069	580	-	41,765	-2.44%	41,958	(193)	10
11	BH FFS	38,232	98.11%	35,152	746	-	36,591	-4.29%	36,717	(127)	11
12	Others	53,658	99.39%	54,159	1,289	(6,809)	55,787	3.97%	58,935	(3,147)	12
13	<b>Fee-For-Service Subtotal</b>	<b>695,578</b>	<b>96.93%</b>	<b>694,547</b>	<b>6,602</b>	<b>273,486</b>	<b>723,353</b>	<b>3.99%</b>	<b>716,943</b>	<b>6,410</b>	13
14	DD & MF Traditional, and Mi Via Waivers	385,155	96.87%	395,749	-	12,768	408,552	6.07%	408,571	(19)	14
15	<b>Waivers Subtotal</b>	<b>385,155</b>	<b>96.87%</b>	<b>395,749</b>	<b>-</b>	<b>12,768</b>	<b>408,552</b>	<b>6.07%</b>	<b>408,571</b>	<b>(19)</b>	15
16	CC - Physical Health	1,474,678	99.20%	1,389,107	73,659	42,590	1,474,544	-0.01%	1,473,762	782	16
17	CC - LTSS	1,045,387	99.88%	1,053,202	1,108	16,257	1,055,543	0.97%	1,055,359	184	17
18	CC - Behavioral Health	329,648	100.00%	324,045	16,400	5,235	340,460	3.28%	340,381	79	18
19	CC Medicaid Expansion-Physical Health	1,258,520	99.06%	1,261,863	-	42,391	1,273,830	1.22%	1,273,425	405	19
20	CC Medicaid Expansion-Behavioral Health	122,411	100.00%	133,811	-	2,598	133,812	9.31%	133,797	14	20
21	Health Insurance Providers Fee	91,187	--	-	-	-	-	-100.00%	-	-	21
22	<b>Centennial Care MCO Subtotal</b>	<b>4,321,830</b>	<b>99.42%</b>	<b>4,162,029</b>	<b>91,167</b>	<b>109,071</b>	<b>4,278,189</b>	<b>-1.01%</b>	<b>4,276,725</b>	<b>1,464</b>	22
23	Medicare Part A	1,461	100.00%	1,342	-	(120)	1,342	-8.12%	1,342	-	23
24	Medicare Part B	140,536	100.00%	138,355	-	(6,952)	138,355	-1.55%	138,355	-	24
25	Medicare Part D	48,819	100.00%	48,589	-	-	48,589	-0.47%	48,589	-	25
26	<b>Medicare Subtotal</b>	<b>190,815</b>	<b>100.00%</b>	<b>188,286</b>	<b>-</b>	<b>(7,072)</b>	<b>188,286</b>	<b>-1.33%</b>	<b>188,286</b>	<b>-</b>	26
27	Health Information Technology	13,422	11.68%	1,681	-	14,400	14,400	7.28%	14,400	-	27
28	Utilization Review & Contracts	3,485	89.87%	3,755	-	4,178	4,178	19.90%	4,178	-	28
29	Centennial Care 2.0 Initiatives	-	--	-	-	-	-	--	-	-	29
30	Provider Fee Increases	-	--	-	-	-	-	--	-	-	30
31											31
32	<b>Grand Total</b>	<b>5,610,286</b>	<b>98.70%</b>	<b>5,446,048</b>	<b>97,769</b>	<b>406,831</b>	<b>5,616,958</b>	<b>0.12%</b>	<b>5,609,103</b>	<b>7,855</b>	32

**Notes:**

1. (Line 2) Disproportionate Share Hospital (DSH), Direct Graduate Medical Education (GME), Indirect Medical Education (IME)
2. (Line 7) Clinic Services consists primarily of Medicaid School-Based Services (MSBS) with small amounts also going to clinics providing a variety of services.
3. (Line 12) Others contains: Transportation, Lab/X-Ray, Prosthetics, RHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSDT, Nursing Facility, Maintenance, Family Planning, Ambulance, PACE, and Case Management.
4. (Lines 16-22, Column E) Actual YTD payments are from the MCO database, instead of Share Accounting Detailed File (SADF), because SADF doesn't show payments by programs.
5. (Lines 16-22, Column G) Others under the managed care projection lines reflect retroactive eligibility reconciliation, Hepatitis-C reconciliation and other adjustments.
6. (Line 21) Health Insurance Providers Fee was suspended for the 2016 data year, but was resumed for data year 2017. It is not included in the FY 19 projection.
7. (Line 24) Medicare Part B - One time \$6.9 million credit from multi-year adjustment.

No.	Description	FY 19 Projection	Federal Medicaid Expenditure Type and Federal Financial Participation (FFP) Rates										Federal Revenues	State Revenues	% of Composite Federal Share	No.
			HIT, IHS, Refugees (100% FFP) <sup>1</sup>	Medicaid Expansion (94% FFP) <sup>2</sup>	Medicaid Expansion (93% FFP) <sup>2</sup>	Health Homes, Sterilization & Family Planning Services (90% FFP) <sup>3</sup>	Breast & Cervical Cancer Program (EFMAP) <sup>4</sup>	Title XXI CHIP (EFMAP) <sup>5</sup>	Utilization Review and Other Admin. (75% FFP) <sup>6</sup>	Title XIX Medicaid (FMAP) <sup>7</sup>	Admin. and Fees (50% FFP) <sup>8</sup>	Non-FFP Expenses (0% FFP) <sup>9</sup>				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Inpatient Hospital	71,211	1,326	9,649	15,443	120	39	645	-	43,989	-	-	57,338	13,874	80.52%	1
2	DSH/GME/IME	160,461	-	19,181	33,360	-	-	-	-	107,920	-	-	127,038	33,423	79.17%	2
3	Safety Net Care Pool/HQII Pool	80,901	-	-	-	-	-	-	-	80,901	-	-	58,459	22,442	72.26%	3
4	Physician Services	36,799	329	3,950	5,521	-	27	384	-	26,543	-	44	28,760	8,039	78.15%	4
5	IHS Hospital	119,277	119,277	-	(0)	-	-	(0)	-	(0)	-	-	119,277	(0)	100.00%	5
6	ICF IID	30,753	-	194	508	-	-	-	-	30,051	-	-	22,364	8,389	72.72%	6
7	Clinic Services	51,312	-	165	142	-	-	1,505	-	49,475	-	24	37,712	13,600	73.50%	7
8	Federal Qualified Health Centers	4,215	-	449	499	-	-	75	-	3,192	-	-	3,267	948	77.51%	8
9	Other Practitioners	34,280	0	437	517	-	0	1,448	-	31,878	-	-	25,370	8,911	74.01%	9
10	Outpatient Hospital	41,765	231	5,399	6,974	-	43	596	-	28,520	-	2	33,026	8,739	79.08%	10
11	BH FFS	36,591	14,617	1,472	1,412	0	1	759	0	18,323	-	7	31,311	5,280	85.57%	11
12	Others	55,787	3,028	6,710	7,964	1,509	4	1,290	0	35,242	-	39	44,851	10,936	80.40%	12
13	<b>Fee-For-Service Subtotal</b>	<b>723,353</b>	<b>138,810</b>	<b>47,607</b>	<b>72,340</b>	<b>1,630</b>	<b>114</b>	<b>6,702</b>	<b>0</b>	<b>456,033</b>	<b>-</b>	<b>117</b>	<b>588,773</b>	<b>134,580</b>	<b>81.39%</b>	13
14	DD & MF Traditional, and Mi Via Waiver	408,552	-	-	-	-	-	-	5,860	399,922	2,770	-	294,691	113,861	72.13%	14
15	<b>Waivers Subtotal</b>	<b>408,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,860</b>	<b>399,922</b>	<b>2,770</b>	<b>-</b>	<b>294,691</b>	<b>113,861</b>	<b>72.13%</b>	15
16	CC - Physical Health	1,474,544	52,832	-	-	11,795	602	73,665	-	1,335,325	-	325	1,102,178	372,366	74.75%	16
17	CC - LTSS	1,055,543	15,106	-	-	-	104	1,108	-	1,039,225	-	-	766,985	288,558	72.66%	17
18	CC - Behavioral Health	340,460	5,235	-	-	1,220	65	14,597	-	319,344	-	-	251,673	88,788	73.92%	18
19	CC Medicaid Expansion-Physical Health	1,273,830	41,472	620,764	611,594	-	-	-	-	-	-	-	1,193,773	80,057	93.72%	19
20	CC Medicaid Expansion-Behavioral Health	133,812	2,598	63,705	67,509	-	-	-	-	-	-	-	125,264	8,548	93.61%	20
21	Health Insurance Providers Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
22	<b>Centennial Care MCO Subtotal</b>	<b>4,278,189</b>	<b>117,242</b>	<b>684,469</b>	<b>679,103</b>	<b>13,015</b>	<b>771</b>	<b>89,370</b>	<b>-</b>	<b>2,693,894</b>	<b>-</b>	<b>325</b>	<b>3,439,872</b>	<b>838,317</b>	<b>80.40%</b>	22
23	Medicare Part A	1,342	-	-	-	-	-	-	-	1,342	-	-	969	373	72.23%	23
24	Medicare Part B	138,355	6,917	-	-	-	-	-	-	112,006	-	19,432	87,853	50,502	63.50%	24
25	Medicare Part D	48,589	-	-	-	-	-	-	-	-	-	48,589	-	48,589	0.00%	25
26	<b>Medicare Subtotal</b>	<b>188,286</b>	<b>6,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,348</b>	<b>-</b>	<b>68,021</b>	<b>88,822</b>	<b>99,464</b>	<b>47.17%</b>	26
27	Health Information Technology	14,400	14,400	-	-	-	-	-	-	-	-	-	14,400	-	100.00%	27
28	Utilization Review & Contracts	4,178	-	-	-	-	-	-	1,679	-	2,500	-	2,509	1,670	60.04%	28
29	Centennial Care 2.0 Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
30	Provider Fee Increases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
31																31
32	<b>Grand Total</b>	<b>5,616,958</b>	<b>277,369</b>	<b>732,075</b>	<b>751,443</b>	<b>14,645</b>	<b>885</b>	<b>96,072</b>	<b>7,539</b>	<b>3,663,197</b>	<b>5,269</b>	<b>68,463</b>	<b>4,429,067</b>	<b>1,187,891</b>	<b>78.85%</b>	32

No.	State Share Revenues:	FY 19 Budget Appropriation	Billed Amount	Collection YTD	HSD Projection	Change from Previous
33	Department of Health (Line 14 & 15) <sup>10</sup>	109,632	114,702	114,702	114,702	-
34	Department of Health Allocation Need /(Surplus) <sup>17</sup>				(1,163)	
35	Department of Health Additional Need /(Surplus)				321	(4)
36	Department of Health for Early Intervention	7,662	8,390	8,390	8,390	-
37	Department of Health for FQHCs	560	462	462	462	-
38	Department of Health for EC	1	-	-	-	-
39	County Supported Medicaid Fund	26,176	26,176	26,176	26,176	-
40	Tobacco Settlement Revenue, Base	8,319		8,020	8,019	-
41	Tobacco Settlement Revenue	-			-	-
42	UNM IGT	42,347	40,600	40,600	44,514	3,914
43	<b>Total Operating Transfers In</b>	<b>194,698</b>	<b>190,331</b>	<b>198,351</b>	<b>201,423</b>	<b>3,910</b>
44						
45						
46	Physician UPL UNM	1,605	1,398	1,398	1,398	-
47	Safety Net Care Pool (SNCP) <sup>12</sup>	22,585	27,341	27,327	27,341	-
48	SNCP (Additional Hospital Payments) <sup>13</sup>	-			-	-
49	Miner's Colfax <sup>15</sup>	-			-	-
50	SB 42 Inpatient Services-Counties <sup>16</sup>	-			-	-
51	Drug Rebates	33,265		23,716	23,716	-
52	Fraud	872		234	234	-
53	Income Diversion Trust	486		584	584	-
54	Buy-In Recovery	215		3	3	-
55	Cost Settlement	500		256	256	-
56	Estate Recovery	9		84	84	-
57	HMS-RAC-TPL/Subrogation	-		513	513	-
58	<b>Total Other Revenues</b>	<b>59,537</b>	<b>28,739</b>	<b>54,115</b>	<b>54,129</b>	<b>-</b>
59						
60	<b>General Fund Need</b>				<b>918,415</b>	<b>(5,124)</b>
61						
62	<b>FY 2019 Appropriation</b>				<b>933,625</b>	<b>-</b>
63	<b>FY 2019 Reversion Amount</b>				<b>10,274</b>	<b>-</b>
64	<b>State Revenue Surplus / (Shortfall)</b>				<b>4,935</b>	<b>5,124</b>
65						

PROJECTED REVENUES		Change from Previous
Medicaid Projection	5,616,958	7,855
Federal Revenues	4,429,067	316
Federal Disallowance & Adjustments <sup>11</sup>	-	-
MSBS CPE <sup>14</sup>	13,225	8,753
IHS Referral 100% FFP	700	-
All State Revenues	1,173,966	(1,214)

**Notes:**

- HIT, IHS, QI-1 Medicare Part B premiums, Refugees are eligible for 100% FFP.
- Under ACA, the Medicaid Expansion population will be federally funded 94% in CY2018, 93% in CY2019 and 90% in CY2020.
- Health Homes, sterilization and family planning service costs are eligible for 90% FFP.
- Breast and cervical cancer (BCC) program receives enhanced FMAP. 80.51% in FFY2018 and 80.58% in FFY2019.
- CHIP is a Title XXI program with enhanced FMAP. CHIP was reauthorized on 1/22/2018. Medicaid is expected to receive 100% match for CHIP kids through FFY2019 and 92.37% in FFY2020.
- Utilization review and some other admin. Expenses are federally matched at 75%.
- Title XIX expenditures with regular FMAP. The Final FFY2019 FMAP of 72.26% was based on the revised estimates of per capita income, by the Bureau of Economic Analysis (BEA) on 9/26/2017.
- Administration expenditures are eligible for 50% FFP.
- Pregnancy termination, special needs and state only buy-in for Medicare Part B and all Medicare Part D buy-ins (Claw back) expenditures are not eligible for FFP.
- DOH for Medicaid DD, MF and Mi Via waiver services; projected revenue is without the 3% for admin. \$1.47M from DDS fund balance is barred in FY2019.
- Includes potential disallowance for 100% IHS referral.
- This line is the 1/12th% of the gross receipts tax contributed by the counties to support the Safety Net Care Pool and Hospital Payments.
- This line represents the additional county support to fully fund the Safety Net Care Pool.
- Starting in FY2016, school districts contribute the state share of Medicaid School-Based Services through Certified Public Expenditures.
- Miner's Colfax hospital will NOT contribute the state share of Safety Net Care Pool supplemental payments.
- SB 42 stated that counties will contribute the state share of payments for fee-for-service inpatient services for their respective incarcerated populations.
- DOH surplus from \$2 million appropriation for new allocations.

STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Expenditures  
FY 20 Budget Projection Lag Model with Actual Data Thru June 2020 (\$000s)

**FY20**

No. A	Description B	Title XIX & XXI		Title XIX & XXI			FY 20 TOTAL		March 2020		No. L
		FY 19 Title XIX & XXI Projection C	FY 20 % Completion D	Others Actual Paid YTD E	Title XXI Actual Paid YTD F	Others Projection G	Medicaid Projection H	% Change from FY 19 I	Data Projection J	Change from Previous K	
1	Inpatient Hospital	71,211	76.22%	66,680	579	6,015	88,238	23.91%	89,023	(785)	1
2	DSH/GME/IME	160,461	73.43%	146,669	-	199,741	199,741	24.48%	201,020	(1,279)	2
3	UC Pool/ TAP	80,901	73.45%	46,445	-	63,236	63,236	-21.84%	55,945	7,292	3
4	Physician Services	36,799	88.35%	31,919	421	5,525	36,605	-0.53%	38,309	(1,703)	4
5	IHS Hospital	119,277	90.91%	102,225	-	-	112,445	-5.73%	124,285	(11,840)	5
6	ICF IID	30,753	88.87%	30,546	-	-	34,373	11.77%	33,979	394	6
7	Clinic Services	51,312	31.07%	14,067	1,413	32,762	49,824	-2.90%	37,376	12,448	7
8	Federal Qualified Health Centers	4,215	76.34%	2,993	47	678	3,982	-5.52%	4,338	(355)	8
9	Other Practitioners	34,280	88.65%	29,914	1,334	-	35,250	2.83%	35,695	(445)	9
10	Outpatient Hospital	41,765	86.90%	38,619	553	-	45,077	7.93%	48,703	(3,627)	10
11	BH FFS	36,591	89.91%	31,444	706	-	35,760	-2.27%	37,831	(2,072)	11
12	Others	55,766	100.23%	57,703	1,243	(3,807)	58,814	5.47%	62,892	(4,079)	12
13	<b>Fee-For-Service Subtotal</b>	<b>723,331</b>	<b>79.32%</b>	<b>599,224</b>	<b>6,297</b>	<b>304,149</b>	<b>763,345</b>	<b>5.53%</b>	<b>769,396</b>	<b>(6,051)</b>	13
14	DD & MF Traditional, and Mi Via Waivers	408,552	90.23%	402,942	-	19,990	446,558	9.30%	443,615	2,944	14
15	Supports Waiver	-	--	-	-	-	-	--	-	-	15
16	<b>Waivers Subtotal</b>	<b>408,552</b>	<b>90.23%</b>	<b>402,942</b>	<b>-</b>	<b>19,990</b>	<b>446,558</b>	<b>9.30%</b>	<b>443,615</b>	<b>2,944</b>	16
17	CC - Physical Health	1,474,544	73.02%	1,222,100	61,881	140,969	1,758,381	19.25%	1,739,948	18,434	17
18	CC - LTSS	1,055,543	66.40%	825,756	1,192	126,519	1,245,347	17.98%	1,241,377	3,971	18
19	CC - Behavioral Health	340,460	73.44%	273,999	14,364	7,268	392,674	15.34%	389,035	3,638	19
20	CC Medicaid Expansion-Physical Health	1,273,830	72.92%	1,094,754	-	81,491	1,501,410	17.87%	1,483,373	18,037	20
21	CC Medicaid Expansion-Behavioral Health	133,812	71.93%	121,702	-	3,220	169,190	26.44%	168,425	765	21
22	Health Insurance Providers Fee	-	0.00%	-	-	95,000	95,000	--	95,000	-	22
23	<b>Centennial Care MCO Subtotal</b>	<b>4,278,189</b>	<b>70.05%</b>	<b>3,538,310</b>	<b>77,437</b>	<b>454,468</b>	<b>5,162,003</b>	<b>20.66%</b>	<b>5,117,158</b>	<b>44,845</b>	23
24	Medicare Part A	1,342	100.00%	1,584	-	-	1,584	18.03%	1,573	11	24
25	Medicare Part B	138,355	100.00%	156,110	-	-	156,110	12.83%	155,992	118	25
26	Medicare Part D	48,589	100.00%	37,825	-	-	37,825	-22.15%	43,343	(5,518)	26
27	<b>Medicare Subtotal</b>	<b>188,286</b>	<b>100.00%</b>	<b>195,519</b>	<b>-</b>	<b>-</b>	<b>195,519</b>	<b>3.84%</b>	<b>200,909</b>	<b>(5,389)</b>	27
28	Health Information Technology	14,400	0.00%	-	-	8,000	8,000	-44.44%	8,000	-	28
29	Utilization Review & Contracts	4,178	1.17%	97	-	8,284	8,284	98.26%	8,284	-	29
30	Hospital & Provider Rate Increases	-	0.00%	-	-	58,113	58,113	--	68,600	(10,487)	30
31	SB246 Health Care Quality Surcharge	-	0.00%	-	-	9,800	9,800	--	9,800	-	31
32	COVID-19 Related Expenditures	-	0.00%	-	-	-	19,781	--	19,815	(35)	32
33											33
34											34
35	<b>Grand Total</b>	<b>5,616,937</b>	<b>72.25%</b>	<b>4,736,093</b>	<b>83,735</b>	<b>862,804</b>	<b>6,671,404</b>	<b>18.77%</b>	<b>6,645,577</b>	<b>25,827</b>	35



STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Expenditures

FY 20 Budget Projection Lag Model with Actual Data Thru June 2020 (\$000s)

**FY20**

**Notes:**

1. (Line 2) Disproportionate Share Hospital (DSH), Direct Graduate Medical Education (GME), Indirect Medical Education (IME)
2. (Line 7) Clinic Services consists primarily of Medicaid School-Based Services (MSBS) with small amounts also going to clinics providing a variety of services.
3. (Line 12) Others contains: Transportation, Lab/X-Ray, Prosthetics, RHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSDT, Nursing Facility, Maintenance, Family Planning, Ambulance, PACE, and Case Management.
4. (Lines 16-22, Column E) Actual YTD payments are from the MCO database, instead of Share Accounting Detailed File (SADF), because SADF doesn't show payments by programs.
5. (Lines 16-22, Column G) Others under the managed care projection lines reflect retroactive eligibility reconciliation, Hepatitis-C reconciliation and other adjustments.

No.	Description	FY 20 Projection	Federal Medicaid Expenditure Type and Federal Financial Participation (FFP) Rates											Federal Revenues	State Revenues	% of Composite Federal Share	No.
			HIT, IHS, Refugees (100% FFP) <sup>1</sup>	Medicaid Expansion (93% FFP) <sup>2</sup>	Medicaid Expansion (90% FFP) <sup>3</sup>	Health Homes, Sterilization & Family Planning Services (90% FFP) <sup>3</sup>	Breast & Cervical Cancer Program (EFMAP) <sup>4</sup>	Title XXI CHIP (EFMAP) <sup>5</sup>	Utilization Review and Other Admin. (75% FFP) <sup>6</sup>	Title XIX Medicaid (FMAP) <sup>7</sup>	Admin. and Fees (50% FFP) <sup>8</sup>	Non-FFP Expenses (0% FFP) <sup>9</sup>					
A	B	C	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	
1	Inpatient Hospital	88,238	1,384	10,942	21,614	93	-	708	-	53,497	-	-	71,181	17,057	80.67%	1	
2	DSH/GME/IME	199,741	-	28,860	33,652	-	-	-	-	137,229	-	-	162,573	37,168	81.39%	2	
3	UC Pool/ TAP	63,236	-	-	-	-	-	-	-	63,236	-	-	48,591	14,646	76.84%	3	
4	Physician Services	36,605	329	4,339	5,521	-	20	451	-	25,907	-	39	28,845	7,760	78.80%	4	
5	IHS Hospital	112,445	112,445	-	-	-	-	-	-	-	-	-	112,445	-	100.00%	5	
6	ICF IID	34,373	-	390	474	-	-	-	-	33,509	-	-	25,245	9,128	73.44%	6	
7	Clinic Services	49,824	-	146	219	-	-	1,558	-	47,883	-	18	37,977	11,847	76.22%	7	
8	Federal Qualified Health Centers	3,982	-	437	514	-	-	51	-	2,980	-	-	3,114	868	78.21%	8	
9	Other Practitioners	35,250	0	465	664	-	0	1,505	-	32,615	-	-	26,350	8,900	74.75%	9	
10	Outpatient Hospital	45,077	219	6,490	8,652	-	5	636	-	29,075	-	-	35,925	9,152	79.70%	10	
11	BH FFS	35,760	13,603	1,281	1,689	0	0	796	0	18,383	-	8	30,531	5,229	85.38%	11	
12	Others	58,814	2,819	7,479	7,715	1,834	1	1,310	0	37,616	-	40	46,902	11,912	79.75%	12	
13	<b>Fee-For-Service Subtotal</b>	<b>763,345</b>	<b>130,799</b>	<b>60,830</b>	<b>80,714</b>	<b>1,927</b>	<b>26</b>	<b>7,015</b>	<b>0</b>	<b>481,929</b>	<b>-</b>	<b>105</b>	<b>629,680</b>	<b>133,666</b>	<b>82.49%</b>	13	
14	DD & MF Traditional, and Mi Via Waiver	446,558	-	-	-	-	-	-	6,499	436,843	3,216	-	339,334	107,225	75.99%	14	
15	Supports Waiver	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
16	<b>Waivers Subtotal</b>	<b>446,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,499</b>	<b>436,843</b>	<b>3,216</b>	<b>-</b>	<b>339,334</b>	<b>107,225</b>	<b>75.99%</b>	16	
17	CC - Physical Health	1,758,381	52,002	-	-	11,795	628	84,678	-	1,608,953	-	325	1,366,109	392,272	77.69%	17	
18	CC - LTSS	1,245,347	14,868	-	-	-	97	1,641	-	1,228,741	-	-	946,992	298,356	76.04%	18	
19	CC - Behavioral Health	392,674	5,152	-	-	1,220	68	17,570	-	368,663	-	-	303,028	89,646	77.17%	19	
20	CC Medicaid Expansion-Physical Health	1,501,410	40,820	702,425	758,165	-	-	-	-	-	-	-	1,376,424	124,986	91.68%	20	
21	CC Medicaid Expansion-Behavioral Health	169,190	2,557	73,568	93,065	-	-	-	-	-	-	-	154,734	14,456	91.46%	21	
22	Health Insurance Providers Fee	95,000	-	-	-	-	-	-	-	95,000	-	-	77,756	17,244	81.85%	22	
23	<b>Centennial Care MCO Subtotal</b>	<b>5,162,003</b>	<b>115,400</b>	<b>775,992</b>	<b>851,230</b>	<b>13,015</b>	<b>793</b>	<b>103,890</b>	<b>-</b>	<b>3,301,357</b>	<b>-</b>	<b>325</b>	<b>4,225,043</b>	<b>936,960</b>	<b>81.85%</b>	23	
24	Medicare Part A	1,584	-	-	-	-	-	-	-	1,584	-	-	1,186	398	74.87%	24	
25	Medicare Part B	156,110	9,601	-	-	-	-	-	-	125,953	-	20,557	103,853	52,258	66.53%	25	
26	Medicare Part D	37,825	-	-	-	-	-	-	-	-	-	37,825	-	37,825	0.00%	26	
27	<b>Medicare Subtotal</b>	<b>195,519</b>	<b>9,601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,537</b>	<b>-</b>	<b>58,382</b>	<b>105,038</b>	<b>90,481</b>	<b>53.72%</b>	27	
28	Health Information Technology	8,000	8,000	-	-	-	-	-	-	-	-	-	8,000	-	100.00%	28	
29	Utilization Review & Contracts	8,284	-	-	-	-	-	-	1,400	-	6,884	-	4,492	3,792	54.22%	29	
30	Hospital & Provider Rate Increases	58,113	-	-	-	-	-	-	-	58,113	-	-	42,217	15,896	72.65%	30	
31	SB246 Health Care Quality Surcharge	9,800	-	-	-	-	-	-	-	-	9,800	-	4,900	4,900	50.00%	31	
32	COVID-19 Related Expenditures	19,781	10,727	-	-	-	-	-	-	9,054	-	-	17,481	2,300	88.37%	32	
33																33	
34																34	
35	<b>Grand Total</b>	<b>6,671,404</b>	<b>274,526</b>	<b>836,823</b>	<b>931,944</b>	<b>14,942</b>	<b>820</b>	<b>110,904</b>	<b>7,899</b>	<b>4,414,833</b>	<b>19,900</b>	<b>58,812</b>	<b>5,376,185</b>	<b>1,295,219</b>	<b>80.59%</b>	35	

No.	State Share Revenues:	FY 20 Budget Appropriation	Billed Amount	Collection YTD	HSD Projection	Change from Previous
33	Department of Health (Line 14 & 15) <sup>10</sup>	124,232	106,121	89,519	123,032	-
34	Department of Health Additional Need /(Surplus)		-	-	(8,808)	5,937
35	Department of Health for Early Intervention <sup>16</sup>	7,712	7,470	6,979	7,712	-
36	Department of Health for FQHCs	462	462	462	560	-
37	Department of Health for EC	-	-	-	-	-
38	County Supported Medicaid Fund	33,820		25,689	33,820	-
39	Tobacco Settlement Revenue, Base	7,819		7,574	7,574	-
40	Tobacco Settlement Revenue	-		-	-	-
41	UNM IGT	43,811			64,794	-
42	UNM IGT Adjustment				(8,636)	-
43	Health Care and Disability Health Care Facility Funds <sup>17</sup>				31,667	-
44	<b>Total Operating Transfers In</b>	<b>217,857</b>	<b>114,052</b>	<b>130,223</b>	<b>251,716</b>	<b>(2,699)</b>
45						
46						
47	Physician UPL UNM	1,510	1,137	1,137	1,510	-
48	Safety Net Care Pool (SNCP) <sup>12</sup>	29,285	30,445	30,117	29,285	-
49	Miner's Colfax	1,036			-	-
50	SB 42 Inpatient Services-Counties <sup>15</sup>	-		152	152	-
51	Drug Rebates	39,268		40,006	40,006	738
52	Fraud	872		517	872	-
53	Income Diversion Trust	486		558	486	-
54	Buy-In Recovery	215		5	215	-
55	Cost Settlement	500		186	500	-
56	Estate Recovery	9		28	28	11
57	HMS-RAC-TPL/Subrogation	-		-	-	-
58	<b>Total Other Revenues</b>	<b>73,181</b>	<b>31,582</b>	<b>72,706</b>	<b>73,053</b>	<b>749</b>
59						
60	<b>FY 2020 Appropriation</b>	<b>985,697</b>				
61	<b>FY2020 Appropriation (HB2 &amp; HB6)</b>	<b>34,000</b>				
62	<b>General Fund Need</b>				<b>958,031</b>	<b>1,034</b>
63						
64	<b>State Revenue Surplus / (Shortfall)</b>				<b>61,666</b>	<b>(1,034)</b>
65						

PROJECTED REVENUES		Change from Previous
Medicaid Projection	6,671,404	25,827
Federal Revenues	5,376,185	19,029
Federal Disallowance & Adjustments <sup>11</sup>	-	-
MSBS CPE <sup>14</sup>	11,418	7,713
IHS Referral 100% FFP	1,000	-
All State Revenues	1,282,800	(916)

**Notes:**

- HIT, IHS, QI-1 Medicare Part B premiums, Refugees are eligible for 100% FFP.
- Under ACA, the Medicaid Expansion population will be federally funded 94% in CY2018, 93% in CY2019, and 90% in CY2020 and thereafter.
- Health Homes, sterilization and family planning service costs are eligible for 90% FFP.
- Breast and cervical cancer (BCC) program receives enhanced FMAP. 80.58% in FFY2019 and 80.90% in FFY2020.
- CHIP is a Title XXI program with enhanced FMAP. CHIP was reauthorized on 1/22/2018. Medicaid is expected to receive 100% match for CHIP kids through FFY2019 and 92.40% in FFY2020.
- Utilization review and some other admin. Expenses are federally matched at 75%.
- Title XIX expenditures with regular FMAP. The Final FFY2020 FMAP of 72.71% was based on the revised estimates of per capita income, by the BEA on 9/25/2018.
- Administration expenditures are eligible for 50% FFP.
- Pregnancy termination, special needs and state only buy-in for Medicare Part B and all Medicare Part D buy-ins (Claw back) expenditures are not eligible for FFP.
- DOH for Medicaid DD, MF and Mi Via waiver services; projected revenue is without the 3% for IHS referral.
- Includes potential disallowance for 100% IHS referral.
- This line is the 1/12th% of the gross receipts tax contributed by the counties to support the Safety Net Care Pool and Hospital Payments.
- This line represents the additional county support to fully fund the Safety Net Care Pool.
- Starting in FY16, school districts contribute the state share of Medicaid School-Based Services through Certified Public Expenditures.
- SB 42 stated that counties will contribute the state share of payments for fee-for-service inpatient services for their respective incarcerated populations.
- Fit is in the new Early Childhood Education Childcare Department (formerly part of DOH). The request has been increased
- Per SB246 in 2019 funds deposited in this fund will be appropriated to HSD.
- A 6.2% FMAP enhancement is included for the period of January 1 to June 30, 2020. This amount is currently at 135 million

STATE OF NEW MEXICO  
HUMAN SERVICES DEPARTMENT  
Medical Assistance Division

Expenditures  
FY 21 June 2020 Data Budget Projection Trend Model (\$000s)

**FY21**

No. A	Description B	FY 20 Title XIX	FY 20 Title XIX	Δ		Δ		Utilization	Projected		FY 21 TOTAL	% Change	March Data	Change	No. O
		& XXI Projection C	Projected Claims D	Price Δ E	\$ Impact F	Recipient Δ G	\$ Impact H	n I	\$ Impact J	Sum & Others K	Medicaid Projection L	from FY20 M	Projection N	from Previous N	
1	Inpatient Hospital	88,238	81,516	0.00%	-	-1.08%	(879)	2.00%	1,613	6,015	88,978	0.84%	88,284	694	1
2	DSH/GME/IME	199,741	-	--	-	--	-	--	-	205,645	205,645	2.96%	202,298	3,347	2
3	Hospital Access Payments	63,236	-	--	-	--	-	--	-	31,202	31,202	-50.66%	29,528	1,674	3
4	Physician Services	36,605	30,629	0.00%	-	2.74%	838	6.00%	1,888	5,525	39,371	7.56%	41,228	(1,857)	4
5	IHS Hospital	112,445	112,445	2.29%	2,578	4.78%	5,498	0.00%	-	-	120,522	7.18%	129,254	(8,732)	5
6	ICF-IID	34,373	34,373	2.30%	791	0.26%	93	0.10%	37	-	35,294	2.68%	34,879	415	6
7	Clinic Services	49,824	15,504	0.00%	-	0.00%	0	1.77%	274	32,762	49,976	0.31%	38,883	11,093	7
8	Federal Qualified Health Centers	3,982	3,253	2.40%	78	1.95%	65	0.00%	-	678	4,127	3.65%	4,645	(518)	8
9	Other Practitioners	35,250	33,744	0.00%	-	3.70%	1,249	2.20%	770	-	37,359	5.98%	41,220	(3,861)	9
10	Outpatient Hospital	45,077	44,441	0.00%	-	5.77%	2,564	4.00%	1,880	-	49,584	10.00%	55,035	(5,450)	10
11	BH FFS	35,760	34,964	0.05%	17	0.85%	297	0.00%	-	-	36,081	0.90%	38,174	(2,093)	11
12	Others	58,794	61,291	0.06%	39	1.24%	760	1.52%	941	(2,300)	62,158	5.72%	66,032	(3,875)	12
13	<b>Fee-For-Service Subtotal</b>	<b>763,325</b>	<b>452,162</b>	<b>0.77%</b>	<b>3,504</b>	<b>2.30%</b>	<b>10,486</b>	<b>1.59%</b>	<b>7,403</b>	<b>279,526</b>	<b>760,298</b>	<b>-0.40%</b>	<b>769,461</b>	<b>(9,163)</b>	13
14	DD & MF Traditional, and Mi Via Waivers	436,509	426,568	6.78%	28,914	3.60%	16,399	4.12%	19,442	11,131	502,454	15.11%	508,571	(6,117)	14
15	Supports Waiver	-	-	--	-	--	-	--	-	-	25,904	--	27,113	(1,209)	15
16	<b>Waivers Subtotal</b>	<b>436,509</b>	<b>426,568</b>	<b>6.78%</b>	<b>28,914</b>	<b>3.60%</b>	<b>16,399</b>	<b>4.12%</b>	<b>19,442</b>	<b>11,131</b>	<b>528,358</b>	<b>21.04%</b>	<b>535,684</b>	<b>(7,327)</b>	16
17	CC - Physical Health	1,758,381	1,532,734	0.00%	-	8.44%	129,297	3.30%	54,900	165,368	1,975,783	12.36%	1,895,305	80,478	17
18	CC - LTSS	1,245,347	1,117,187	0.00%	-	3.42%	38,189	9.03%	104,292	122,780	1,384,089	11.14%	1,308,021	76,068	18
19	CC - Behavioral Health	392,674	367,836	0.00%	-	7.88%	28,991	5.39%	21,406	7,040	447,090	13.86%	438,636	8,454	19
20	CC Medicaid Expansion-Physical Health	1,501,410	1,419,919	0.00%	-	6.61%	93,905	5.93%	89,815	104,998	1,708,637	13.80%	1,702,522	6,115	20
21	CC Medicaid Expansion-Behavioral Health	169,190	165,970	0.00%	-	6.61%	10,976	10.54%	18,645	3,494	199,086	17.67%	198,964	122	21
22	Health Insurance Providers Fee	95,000	-	--	-	--	-	--	-	-	-	-100.00%	-	-	22
23	<b>Centennial Care MCO Subtotal</b>	<b>5,162,003</b>	<b>4,603,646</b>	<b>0.00%</b>	<b>(0)</b>	<b>6.55%</b>	<b>301,358</b>	<b>5.89%</b>	<b>289,059</b>	<b>403,681</b>	<b>5,714,685</b>	<b>10.71%</b>	<b>5,543,446</b>	<b>171,238</b>	23
24	Medicare Part A	1,584	1,584	4.15%	66	1.62%	27	0.00%	-	-	1,676	5.84%	1,685	(8)	24
25	Medicare Part B	156,110	156,110	5.24%	8,175	1.77%	2,903	0.00%	0	-	167,188	7.10%	167,916	(728)	25
26	Medicare Part D	37,825	37,825	1.63%	616	10.47%	4,025	0.00%	-	(1,183)	41,284	9.14%	45,093	(3,809)	26
27	<b>Medicare Subtotal</b>	<b>195,519</b>	<b>195,519</b>	<b>4.53%</b>	<b>8,857</b>	<b>3.40%</b>	<b>6,955</b>	<b>0.00%</b>	<b>-</b>	<b>(1,183)</b>	<b>210,148</b>	<b>7.48%</b>	<b>214,694</b>	<b>(4,546)</b>	27
28	Health Information Technology	8,000	-	--	-	--	-	--	-	8,000	8,000	0.00%	8,000	-	28
29	Utilization Review & Contracts	8,284	-	--	-	--	-	--	-	3,400	3,400	-58.96%	8,284	(4,884)	29
30	Coverage Initiatives	-	-	--	-	--	-	--	-	-	500	--	500	-	30
31	Hospital & Provider Rate Increases	58,113	-	--	-	--	-	--	-	35,791	35,791	-38.41%	33,904	1,887	31
32	SB246 Health Care Quality Surcharge	9,800	-	--	-	--	-	--	-	12,372	12,372	26.24%	12,372	-	32
33	DOH Designated Trauma Hospitals	-	-	--	-	--	-	--	-	-	-	--	7,423	(7,423)	33
34	COVID-19 Related Expenditures	19,781	-	--	-	--	-	--	-	39,468	39,468	99.53%	8,481	30,986	34
35															35
36	<b>Grand Total</b>	<b>6,661,335</b>	<b>5,677,895</b>	<b>0.73%</b>	<b>41,274</b>	<b>5.86%</b>	<b>335,198</b>	<b>5.22%</b>	<b>315,904</b>	<b>792,185</b>	<b>7,313,020</b>	<b>9.78%</b>	<b>7,142,250</b>	<b>170,769</b>	36

**Notes:**

- (Line 2) Disproportionate Share Hospital (DSH), Direct Graduate Medical Education (GME), Indirect Medical Education (IME)
- (Line 7) Clinic Services consists primarily of Medicaid School-Based Services (MSBS) with small amounts also going to clinics providing a variety of services.
- (Line 12) Others contains: Transportation, Lab/X-Ray, Prosthetics, RHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSDT, Nursing Facility, Maintenance, Family Planning, Ambulance, PACE, and Case Management.
- The COVID-19 related expenditures line includes the potential costs of the continuation of the health emergency throughout the fiscal year.

No.	Description	FY 21 Projection	Federal Medicaid Expenditure Type and Federal Financial Participation (FFP) Rates									Federal Share	State Revenues	% of Composite Federal Share	No.
			HIT, IHS, Refugees (100% FFP) <sup>1</sup>	Medicaid Expansion (90% FFP) <sup>2</sup>	Health Homes, Sterilization & Family Planning Services (0% FFP) <sup>3</sup>	Breast & Cervical Cancer Program (EFMAP) <sup>4</sup>	Title XXI CHIP (EFMAP) <sup>5</sup>	Utilization Review and Other Admin. (75% FFP) <sup>6</sup>	Title XIX Medicaid (FMAP) <sup>7</sup>	Admin. and Fees (50% FFP) <sup>8</sup>	Non-FFP Expenses (0% FFP) <sup>9</sup>				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Inpatient Hospital	88,978	1,397	32,853	93	-	714	-	53,922	-	-	72,690	16,288	81.69%	1
2	DSH/GME/IME	205,645	-	64,697	-	-	-	-	140,948	-	-	165,869	39,776	80.66%	2
3	Hospital Access Payments	31,202	-	-	-	-	-	-	31,202	-	-	23,728	7,474	76.05%	3
4	Physician Services	39,371	358	10,752	-	20	492	-	27,711	-	39	31,575	7,797	80.20%	4
5	IHS Hospital	120,522	120,522	-	-	-	-	-	0	-	-	120,522	0	100.00%	5
6	ICF-IID	35,294	-	887	-	-	-	-	34,407	-	-	27,030	8,264	76.58%	6
7	Clinic Services	49,976	-	3	-	-	1,436	-	48,519	-	18	37,997	11,980	76.03%	7
8	Federal Qualified Health Centers	4,127	-	993	-	-	53	-	3,081	-	-	3,286	841	79.63%	8
9	Other Practitioners	37,359	0	1,191	-	0	1,596	-	34,572	-	-	28,741	8,618	76.93%	9
10	Outpatient Hospital	49,584	241	16,656	-	5	700	-	31,983	-	-	39,430	10,155	79.52%	10
11	BH FFS	36,081	13,725	3,006	0	0	803	-	18,539	-	8	31,222	4,859	86.53%	11
12	Others	62,158	2,822	15,604	1,834	1	1,426	-	40,431	-	40	50,531	11,627	81.29%	12
13	<b>Fee-For-Service Subtotal</b>	<b>760,298</b>	<b>139,064</b>	<b>146,643</b>	<b>1,927</b>	<b>26</b>	<b>7,219</b>	<b>-</b>	<b>465,315</b>	<b>-</b>	<b>105</b>	<b>632,620</b>	<b>127,678</b>	<b>83.21%</b>	13
14	DD & MF Traditional, and Mi Via Waivers	502,454	-	-	-	-	-	7,116	491,822	3,516	-	381,194	121,260	75.87%	14
15	Supports Waiver	25,904	-	-	-	-	-	1,369	23,836	699	-	19,271	6,632	74.40%	15
16	<b>Waivers Subtotal</b>	<b>528,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,485</b>	<b>515,658</b>	<b>4,214</b>	<b>-</b>	<b>400,465</b>	<b>127,893</b>	<b>75.79%</b>	16
17	CC - Physical Health	1,975,783	52,002	-	11,795	749	93,484	-	1,817,428	-	325	1,531,726	444,057	77.53%	17
18	CC - LTSS	1,384,089	14,868	-	-	110	1,641	-	1,367,470	-	-	1,060,576	323,513	76.63%	18
19	CC - Behavioral Health	447,090	5,152	-	1,220	81	21,816	-	418,820	-	-	344,961	102,129	77.16%	19
20	CC Medicaid Expansion-Physical Health	1,708,637	118,079	1,590,558	-	-	-	-	-	-	-	1,549,581	159,056	90.69%	20
21	CC Medicaid Expansion-Behavioral Health	199,086	3,494	195,592	-	-	-	-	-	-	-	179,527	19,559	90.18%	21
22	Health Insurance Providers Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	22
23	<b>Centennial Care MCO Subtotal</b>	<b>5,714,685</b>	<b>193,596</b>	<b>1,786,149</b>	<b>13,015</b>	<b>940</b>	<b>116,941</b>	<b>-</b>	<b>3,603,719</b>	<b>-</b>	<b>325</b>	<b>4,666,371</b>	<b>1,048,314</b>	<b>81.66%</b>	23
24	Medicare Part A	1,676	-	-	-	-	-	-	1,676	-	-	1,281	396	76.39%	24
25	Medicare Part B	167,188	10,544	-	-	-	-	-	134,049	-	22,595	112,891	54,297	67.52%	25
26	Medicare Part D	41,284	-	-	-	-	-	-	(1,183)	-	42,466	-	41,284	0.00%	26
27	<b>Medicare Subtotal</b>	<b>210,148</b>	<b>10,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,543</b>	<b>-</b>	<b>65,061</b>	<b>114,172</b>	<b>95,977</b>	<b>54.33%</b>	27
28	Health Information Technology	8,000	8,000	-	-	-	-	-	-	-	-	8,000	-	100.00%	28
29	Utilization Review & Contracts	3,400	-	-	-	-	-	1,400	-	2,000	-	2,050	1,350	60.29%	29
30	Coverage Initiatives	500	-	-	-	-	-	-	-	-	500	-	500	0.00%	30
31	Hospital & Provider Rate Increases	35,791	-	-	-	-	-	-	35,791	-	-	28,578	7,213	79.85%	31
32	SB246 Health Care Quality Surcharge	12,372	-	-	-	-	-	-	-	12,372	-	6,186	6,186	50.00%	32
33	DOH Designated Trauma Hospitals	-	-	-	-	-	-	-	-	-	-	-	-	-	33
34	COVID-19 Related Expenditures	39,468	-	-	-	-	-	-	39,468	-	-	32,225	7,242	81.65%	34
35															35
36	<b>Grand Total</b>	<b>7,313,020</b>	<b>351,204</b>	<b>1,932,792</b>	<b>14,942</b>	<b>966</b>	<b>124,159</b>	<b>9,885</b>	<b>4,794,493</b>	<b>18,586</b>	<b>65,990</b>	<b>5,890,667</b>	<b>1,422,352</b>	<b>80.55%</b>	36

No.	State Share Revenues:	FY21 Budget Appropriation	HSD Projection	Change From March
37	Department of Health (Line 15) <sup>10</sup>	138,205	133,343	(4,400)
38	Department of Health Additional Need /(Surplus)		(12,083)	(11,136)
39	Department of Health Supports Waiver	6,200	7,000	-
40	Department of Health Additional Need /(Surplus)		(368)	(760)
41	Department of Health (DOH) Designated Trauma Hospitals		1,500	-
42	Early Childhood Education Childcare Dept. for FIT <sup>17</sup>	10,902	11,702	-
43	Department of Health for FQHCs	560	560	-
44	Department of Health for EC			-
45	County Supported Medicaid Fund	38,552	38,552	-
46	Tobacco Settlement Revenue, Base	7,319	7,319	-
47	Tobacco Settlement Revenue	-	-	-
48	UNM IGT	46,718	76,312	1,013
49	UNM IGT Additional Revenue	-	-	-
50	Health Care and Disability Health Care Facility Funds <sup>18</sup>	16,581	35,465	-
51	<b>Total Operating Transfers In</b>	<b>265,038</b>	<b>299,303</b>	<b>(15,283)</b>
52				-
53				-
54	Physician UPL UNM	1,510	1,510	-
55	Safety Net Care Pool (SNCP) <sup>12</sup>	29,285	29,285	-
56	SNCP (Additional Hospital Payments) <sup>13</sup>		-	-
57	Miner's Colfax <sup>15</sup>		-	-
58	SB 42 Inpatient Services-Counties <sup>16</sup>		-	-
59	Drug Rebates	38,086	33,500	-
60	Fraud	872	872	-
61	Income Diversion Trust	486	486	-
62	Buy-In Recovery	215	215	-
63	Cost Settlement	500	500	-
64	Estate Recovery	9	9	-
65	HMS-RAC-TPL/Subrogation		-	-
66	<b>Total Other Revenues</b>	<b>70,963</b>	<b>66,377</b>	<b>-</b>
67				-
68	<b>FY2021 Appropriation</b>	<b>1,076,544</b>		
69	<b>3% reduction</b>	<b>(32,294)</b>		
70	<b>General Fund Swap</b>	<b>(75,000)</b>		
71	<b>FY2021 Revised Appropriation</b>	<b>969,250</b>		
72	<b>Transfer from Tax Stabilization Fund</b>	<b>37,500</b>		
73	<b>General Fund Need</b>		<b>1,040,940</b>	<b>(89,863)</b>
74	<b>State Revenue Surplus / (Shortfall)</b>		<b>(71,690)</b>	<b>(89,863)</b>
75	<b>Additional Revenue from 6.2% FMAP in Quarters 3 &amp; 4</b>		<b>147,000</b>	
76	<b>State Revenue Surplus / (Shortfall) (with additional 6.2% FMAP)</b>		<b>75,310</b>	

PROJECTED REVENUES		Change from Request	Change From March
Medicaid Projection	7,313,020	730,370	170,769
Federal Revenues	5,890,667	747,125	268,794
Federal Disallowance <sup>11</sup>	-	-	-
MSBS CPE <sup>14</sup>	11,535	938	7,121
IHS Referrals at 100% FFP	4,197	-	-
All State Revenues	1,406,620	(17,693)	(105,146)

**Notes:**

- HIT, IHS, QI-1 Medicare Part B premiums, Refugees are eligible for 100% FFP.
- Under ACA, the Medicaid Expansion population will be federally funded 94% in CY2018, 93% in CY2019, and 90% in CY2020 and thereafter.
- Health Homes, sterilization and family planning service costs are eligible for 90% FFP.
- Breast and cervical cancer (BCC) program receives enhanced FMAP. 80.58% in FFY2019 and 80.90% in FFY2020
- CHIP is a Title XXI program with enhanced FMAP. CHIP was reauthorized on 1/22/2018. Medicaid is expected to receive 100% match for CHIP kids through FFY2019 and 92.40% in FFY2020.
- Utilization review and some other admin. Expenses are federally matched at 75%.
- Title XIX expenditures with regular FMAP. The Final FFY2020 FMAP of 72.71% was based on the revised estimates of per capita income, by the BEA on 9/25/2018.
- Administration expenditures are eligible for 50% FFP.
- Pregnancy termination, special needs and state only buy-in for Medicare Part B and all Medicare Part D buy-ins (Claw back) expenditures are not eligible for FFP.
- DOH for Medicaid Supports, DD, MF and Mi Via waiver services; projected revenue is without the 3% for admin.
- Includes potential disallowance for 100% IHS referral.
- This line is the 1/12th% of the gross receipts tax contributed by the counties to support the Safety Net Care Pool and Hospital Payments.
- This line represents the additional county support to fully fund the Safety Net Care Pool.
- Starting in FY16, school districts contribute the state share of Medicaid School-Based Services through Certified Public Expenditures.
- Miner's Colfax hospital will contribute the state share of Safety Net Care Pool supplemental payments. The current estimate is for services provided in CY2018.
- SB 42 stated that counties will contribute the state share of payments for fee-for-service inpatient services for their respective incarcerated populations.
- Fit is in the new Early Childhood Education Childcare Department (formerly part of DOH). The request has been increased
- Per SB246 in 2019 funds deposited in this fund will be appropriated to HSD.
- Assumes additional 6.2% FMAP match is received through the end of the calendar year of 2020.