

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Medicaid Enrollment Projection for SFY 2018 - SFY 2020

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 ¹	Estimated ²	Estimated (H+J)	Change from Prior Projection	Month Over Month Change
		Reported ¹	Estimated ²	Family Planning Estimated ¹	QMBs Estimated ¹	SLIMBs & QI1s Estimated ¹						
A	B	C	D	E	F	G	H	I	J	K	L	M
SFY 2018	Jul-17	515,211	515,230	83,601	25,572	10,334	634,737	263,560	263,561	898,298	91	(6,872)
	Aug-17	508,832	508,801	82,226	25,204	10,175	626,406	259,288	259,291	885,697	141	(12,601)
	Sep-17	498,426	498,425	76,680	25,527	10,185	610,817	252,640	252,646	863,463	77	(22,234)
	Oct-17	498,121	498,133	76,342	25,341	10,311	610,127	253,621	253,631	863,758	119	295
	Nov-17	496,873	496,942	75,711	24,958	10,229	607,839	254,671	254,685	862,524	208	(1,234)
	Dec-17	495,992	496,090	75,876	24,653	10,381	607,000	256,555	256,570	863,570	135	1,046
	Jan-18	497,404	497,402	75,991	24,158	10,479	608,030	258,577	258,592	866,622	238	3,052
	Feb-18	495,222	495,276	75,550	23,620	10,425	604,871	258,049	258,063	862,934	321	(3,688)
	Mar-18	494,290	494,428	75,312	23,374	10,546	603,660	257,830	257,826	861,486	349	(1,448)
	Apr-18	492,957	493,270	74,171	22,650	10,672	600,764	258,569	258,542	859,306	473	(2,180)
	May-18	489,824	490,298	73,409	22,267	10,734	596,707	256,299	256,249	852,956	600	(6,350)
	Jun-18	486,192	486,891	72,966	21,810	10,662	592,329	254,278	254,206	846,534	597	(6,422)
SFY 2019	Jul-18	483,866	484,716	72,350	21,175	10,694	588,935	252,447	252,343	841,278	505	(5,256)
	Aug-18	482,341	483,390	72,403	20,887	10,778	587,457	251,918	251,764	839,221	849	(2,057)
	Sep-18	479,675	480,937	71,626	20,671	10,765	583,998	250,798	250,632	834,631	1,020	(4,590)
	Oct-18	479,690	481,489	71,849	20,485	10,884	584,706	252,096	252,121	836,827	(7,653)	2,196
	Nov-18	478,177	480,967	72,596	20,306	10,982	584,851	253,089	253,515	838,366	(7,385)	1,539
	Dec-18	474,840	480,848	72,683	20,162	11,300	584,993	253,457	255,316	840,309	(6,811)	1,943
	Jan-19		481,400	71,111	20,178	11,037	583,726		257,117	840,843	(5,939)	534
	Feb-19		481,950	69,141	20,193	10,990	582,274		257,306	839,580	(6,339)	(1,263)
	Mar-19		482,456	68,041	20,199	11,043	581,739		257,561	839,300	(6,739)	(280)
	Apr-19		482,973	66,147	20,200	11,096	580,416		257,793	838,209	(7,239)	(1,091)
	May-19		483,501	64,573	20,232	11,149	579,455		257,970	837,425	(7,539)	(784)
	Jun-19		484,053	63,518	20,257	11,202	579,030		258,168	837,198	(7,769)	(227)
SFY 2020	Jul-19		484,722	61,748	20,305	11,149	577,924		258,381	836,305	(7,965)	(893)
	Aug-19		485,373	60,395	20,347	11,134	577,249		258,593	835,842	(8,161)	(463)
	Sep-19		486,073	58,571	20,387	11,154	576,185		258,809	834,994	(8,167)	(848)
	Oct-19		486,763	57,329	20,443	11,174	575,708		259,008	834,717	(8,363)	(277)
	Nov-19		487,447	55,907	20,488	11,194	575,036		259,274	834,310	(8,259)	(406)
	Dec-19		488,187	54,209	20,530	11,189	574,115		259,528	833,643	(8,456)	(667)
	Jan-20		488,743	54,181	20,584	11,261	574,768		259,870	834,638	(8,452)	996
	Feb-20		489,436	54,203	20,615	11,258	575,512		259,981	835,493	(8,449)	854
	Mar-20		490,025	54,221	20,672	11,252	576,170		260,105	836,275	(8,746)	782
	Apr-20		490,528	54,196	20,728	11,248	576,700		260,316	837,016	(8,742)	741
	May-20		491,134	54,219	20,786	11,250	577,388		260,526	837,914	(8,839)	898
	Jun-20		491,738	54,244	20,841	11,254	578,076		260,727	838,803	(8,936)	889

Updated:1/22/2019

- Notes:**
1. From July 2017 to December 2018 the reported enrollments for the full benefit base, expansion populations and partial benefit populations are based on the December 2018 Monthly Eligibility Report, adjusting for the estimated number of clients with duplicate COEs (COE 100 and other COEs) and anticipated retroactive enrollment.
 2. From January 2019 to June 2020 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 SFY 2018 - SFY 2020

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
SFY 2018	Jul-17	410,261	410,129	(132)	49,885	49,915	30	235,812	235,510	(302)	695,958	695,554	(404)
	Aug-17	405,233	405,103	(130)	49,590	49,620	30	232,302	232,001	(301)	687,125	686,724	(401)
	Sep-17	398,657	398,503	(154)	49,354	49,380	26	225,864	225,554	(310)	673,874	673,437	(437)
	Oct-17	397,557	397,403	(154)	48,554	48,565	11	227,074	226,752	(322)	673,185	672,720	(465)
	Nov-17	396,772	396,609	(163)	48,459	48,454	(5)	228,140	227,858	(282)	673,372	672,921	(451)
	Dec-17	396,283	396,100	(183)	48,377	48,364	(13)	229,959	229,669	(291)	674,619	674,132	(487)
	Jan-18	400,542	400,522	(21)	48,092	48,073	(19)	229,114	228,906	(208)	677,748	677,501	(247)
	Feb-18	399,076	398,910	(166)	48,162	48,123	(38)	228,882	228,629	(253)	676,119	675,663	(457)
	Mar-18	398,663	398,392	(272)	48,325	48,265	(60)	228,950	228,662	(287)	675,938	675,319	(619)
	Apr-18	398,710	398,393	(317)	48,460	48,383	(77)	230,151	229,821	(330)	677,321	676,598	(723)
	May-18	396,485	396,524	39	48,427	48,392	(36)	228,312	228,159	(153)	673,224	673,075	(150)
Jun-18	393,914	393,916	2	48,272	48,336	64	226,673	226,530	(144)	668,859	668,782	(78)	
Total MM		4,792,153	4,790,503	(1,649)	583,956	583,870	(87)	2,751,232	2,748,051	(3,181)	8,127,341	8,122,424	(4,917)
SFY 2019	Jul-18	389,989	390,214	225	48,457	48,549	92	227,408	227,436	27	665,854	666,199	344
	Aug-18	389,561	389,851	291	48,634	48,633	(1)	227,297	227,420	123	665,492	665,904	412
	Sep-18	388,561	389,221	660	48,849	48,480	(369)	226,617	226,581	(36)	664,027	664,282	255
	Oct-18	392,253	391,955	(298)	48,914	48,686	(229)	230,040	230,094	54	671,207	670,735	(472)
	Nov-18	392,743	388,714	(4,029)	48,996	48,797	(199)	230,328	229,196	(1,132)	672,066	666,707	(5,359)
	Dec-18	393,234	388,900	(4,334)	49,077	48,895	(182)	230,616	230,687	72	672,927	668,482	(4,445)
	Jan-19	393,725	387,813	(5,913)	49,159	48,640	(519)	230,904	230,641	(263)	673,789	667,094	(6,694)
	Feb-19	394,218	387,974	(6,243)	49,241	48,721	(520)	231,192	230,833	(359)	674,651	667,529	(7,122)
	Mar-19	394,710	388,136	(6,574)	49,323	48,803	(521)	231,481	231,026	(456)	675,515	667,964	(7,551)
	Apr-19	395,204	388,298	(6,906)	49,405	48,884	(522)	231,771	231,218	(553)	676,380	668,400	(7,980)
	May-19	395,698	388,459	(7,238)	49,488	48,965	(522)	232,061	231,411	(650)	677,246	668,836	(8,410)
Jun-19	396,192	388,621	(7,571)	49,570	49,047	(523)	232,351	231,604	(747)	678,113	669,272	(8,841)	
Total MM		4,716,088	4,668,157	(47,931)	589,115	585,100	(4,015)	2,762,066	2,758,147	(3,919)	8,067,269	8,011,404	(55,864)
SFY 2020	Jul-19	396,440	388,783	(7,657)	49,653	49,129	(524)	232,496	231,797	(699)	678,589	669,709	(8,880)
	Aug-19	396,688	388,945	(7,743)	49,736	49,211	(525)	232,641	231,990	(651)	679,065	670,146	(8,919)
	Sep-19	396,936	389,107	(7,828)	49,819	49,293	(526)	232,787	232,183	(603)	679,541	670,583	(8,958)
	Oct-19	397,184	389,269	(7,914)	49,902	49,375	(527)	232,932	232,377	(555)	680,017	671,021	(8,997)
	Nov-19	397,432	389,432	(8,000)	49,985	49,457	(528)	233,078	232,570	(507)	680,494	671,459	(9,035)
	Dec-19	397,680	389,594	(8,087)	50,068	49,540	(529)	233,223	232,764	(459)	680,972	671,898	(9,074)
	Jan-20	397,929	389,756	(8,173)	50,152	49,622	(529)	233,369	232,958	(411)	681,450	672,336	(9,113)
	Feb-20	398,178	389,919	(8,259)	50,235	49,705	(530)	233,515	233,152	(363)	681,928	672,776	(9,152)
	Mar-20	398,427	390,081	(8,346)	50,319	49,788	(531)	233,661	233,347	(314)	682,406	673,215	(9,191)
	Apr-20	398,676	390,244	(8,432)	50,403	49,871	(532)	233,807	233,541	(266)	682,885	673,655	(9,230)
	May-20	398,925	390,406	(8,519)	50,487	49,954	(533)	233,953	233,736	(217)	683,364	674,096	(9,269)
Jun-20	399,174	390,569	(8,605)	50,571	50,037	(534)	234,099	233,930	(169)	683,844	674,536	(9,308)	
Total MM		4,773,668	4,676,105	(97,563)	601,327	594,979	(6,348)	2,799,561	2,794,345	(5,215)	8,174,555	8,065,429	(109,126)

Updated: 1/22/2019

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Medicaid Children Enrollment Projection for SFY 2018-2020

Month-Year		Reported	Projected	Change from Prior Projection	Month Over Month Change
A	B	C	D	E	F
SFY 2018	Jul-17	387,502	387,491	(18)	(2,825)
	Aug-17	382,595	382,591	(38)	(4,900)
	Sep-17	375,635	375,635	(57)	(6,956)
	Oct-17	375,487	375,492	(72)	(143)
	Nov-17	374,720	374,730	(85)	(762)
	Dec-17	374,515	374,532	(120)	(198)
	Jan-18	375,647	375,669	(109)	1,137
	Feb-18	374,101	374,128	(138)	(1,541)
	Mar-18	373,261	373,305	(172)	(823)
	Apr-18	371,915	371,992	(175)	(1,313)
	May-18	369,155	369,265	(199)	(2,727)
	Jun-18	365,922	366,068	(247)	(3,197)
SFY 2019	Jul-18	363,228	363,406	(317)	(2,662)
	Aug-18	362,249	362,451	(216)	(955)
	Sep-18	360,035	360,308	(77)	(2,143)
	Oct-18	360,491	360,993	(4,800)	685
	Nov-18	360,190	361,233	(5,256)	240
	Dec-18	358,283	361,488	(5,741)	255
	Jan-19		361,842	(6,101)	354
	Feb-19		362,197	(6,384)	355
	Mar-19		362,557	(6,703)	361
	Apr-19		362,907	(7,116)	349
	May-19		363,262	(7,382)	356
	Jun-19		363,615	(7,615)	353
SFY 2020	Jul-19		363,975	(7,905)	359
	Aug-19		364,331	(8,184)	357
	Sep-19		364,684	(8,361)	353
	Oct-19		365,046	(8,663)	362
	Nov-19		365,404	(8,742)	358
	Dec-19		365,762	(9,086)	358
	Jan-20		366,125	(9,136)	363
	Feb-20		366,479	(9,300)	354
	Mar-20		366,838	(9,606)	359
	Apr-20		367,198	(9,621)	360
	May-20		367,559	(9,786)	362
	Jun-20		367,916	(9,955)	356

Updated: 1/22/2019

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-December 2018 is based on the Monthly Eligibility Report for December 2018.
3. The estimated enrollments for the months from July 2017 to December 2018 were based on Monthly Eligibility Report released in December 2018 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 18 Budget Projection Lag Model with Actual Data Thru December 2018 (\$000s)

FY18

No. A	Description B	FY 17 Title XIX & XXI Projection C	FY 18 % Completion D	Title XIX & Adj. Actual Paid YTD E	Title XXI Actual Paid YTD F	Others G	FY 18 TOTAL Medicaid Projection H	% Change from FY 17 I	September 2018 Data Projection J	Change from Previous K	No. L
1	Inpatient Hospital	72,789	94.25%	75,272	312	-	80,195	10.18%	83,225	(3,030)	1
2	DSH/GME/IME	139,001	93.38%	130,441	-	139,682	139,682	0.49%	139,682	-	2
3	Safety Net Care Pool/HQII Pool	76,248	100.00%	77,715	-	77,715	77,715	1.92%	77,715	-	3
4	Physician Services	38,566	98.14%	37,561	415	5,820	38,696	0.34%	39,076	(380)	4
5	IHS Hospital	118,402	97.50%	118,968	-	-	122,013	3.05%	122,673	(660)	5
6	ICF IDD	26,933	97.71%	28,150	-	-	28,809	6.96%	28,334	475	6
7	Clinic Services	53,268	36.23%	18,043	1,561	34,500	54,110	1.58%	54,150	(39)	7
8	Federal Qualified Health Centers	3,887	85.73%	3,998	102	678	4,783	23.04%	4,799	(17)	8
9	Other Practitioners	31,530	99.36%	31,944	1,192	-	33,349	5.77%	33,421	(72)	9
10	Outpatient Hospital	40,808	99.60%	42,189	486	-	42,847	4.99%	42,929	(82)	10
11	BH FFS	36,626	98.47%	37,246	622	-	38,455	4.99%	38,522	(66)	11
12	Others	54,860	99.00%	53,705	1,423	(6,376)	55,682	1.50%	57,880	(2,199)	12
13	Fee-For-Service Subtotal	692,919	92.32%	655,232	6,114	252,020	716,336	3.38%	722,406	(6,070)	13
14	DD & MF Traditional, and Mi Via Waivers	365,794	98.71%	380,019	-	4,541	384,976	5.24%	385,162	(186)	14
15	Waivers Subtotal	365,794	98.71%	380,019	-	4,541	384,976	5.24%	385,162	(186)	15
16	CC - Physical Health	1,504,506	98.92%	1,382,143	75,912	14,246	1,473,932	-2.03%	1,482,165	(8,234)	16
17	CC - LTSS	1,077,421	99.13%	1,035,348	1,202	14,619	1,045,691	-2.94%	1,046,779	(1,089)	17
18	CC - Behavioral Health	346,273	99.37%	306,650	16,036	3,972	324,731	-6.22%	324,956	(225)	18
19	CC Medicaid Expansion-Physical Health	1,258,426	98.61%	1,245,321	-	19,342	1,262,872	0.35%	1,264,328	(1,456)	19
20	CC Medicaid Expansion-Behavioral Health	112,623	99.00%	118,643	-	2,503	119,847	6.41%	119,985	(138)	20
21	Rate Increase for Primary Care Services	234	--	-	-	-	-	-100.00%	-	-	21
22	Health Insurance Providers Fee	-	82.17%	74,925	-	88,338	91,187	--	91,187	-	22
23	Centennial Care MCO Subtotal	4,299,483	98.56%	4,163,031	93,150	143,020	4,318,259	0.44%	4,329,400	(11,141)	23
24	Medicare Part A	1,710	100.00%	1,461	-	-	1,461	-14.57%	1,461	-	24
25	Medicare Part B	131,716	100.00%	140,536	-	-	140,536	6.70%	140,536	-	25
26	Medicare Part D	43,958	100.00%	48,819	-	-	48,819	11.06%	48,819	-	26
27	Medicare Subtotal	177,384	100.00%	190,815	-	-	190,815	7.57%	190,815	-	27
28	Health Information Technology	23,733	100.00%	13,422	-	13,422	13,422	-43.45%	13,422	-	28
29	Utilization Review & Contracts	4,268	82.06%	3,485	-	4,247	4,247	-0.50%	4,247	-	29
30	Prior Year Charged to Current	43,502	--	-	-	-	-	-100.00%	-	-	30
31	Current Year Charged to Future	-	--	-	-	-	-	--	-	-	31
32											32
33	Grand Total	5,607,083	97.82%	5,406,003	99,263	417,250	5,628,055	0.37%	5,645,452	(17,398)	33

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 (incl. HMS Recoveries), Family Planning, Ambulance, and PACE.
4. (Line 14) DD, Mi Via, and MF Waivers includes expenditures from FY17 that exceed the budget.
5. (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.
6. (Lines 16-22, Column G) Others under the managed care projection lines reflect retroactive eligibility reconciliation, Hepatitis-C reconciliation and other adjustments.
7. (Lines 18 and 20) Health Home budget has been built into the MCO rates starting from April 2016 for the Behavior Health program for both Medicaid Traditional and Expansion population, so the expenditures on Health Home is not separately stated.
8. (Line 22) Health Insurance Providers Fee was suspended for the 2016 data year, but was resumed for data year 2017.

No.	Description	FY 18 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) ¹	Medicaid Expansion (95% FFP) ¹	Medicaid Expansion (94% FFP) ¹	Health Homes, Sterilization & Family Planning Services (90% FFP) ²	Breast & Cervical Cancer (EFMAP) ³	Title XXI CHIP (EFMAP) ⁴	Utilization Review and Other Admin. (75% FFP) ⁵	Title XIX Medicaid (FMAP) ⁶	Admin and Fees (50% FFP) ⁷	Non-FFP Expenses (0% FFP) ⁸					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
1	Inpatient Hospital	80,195	11,541	8,308	15,228		182	-	331	-	44,606	-	66,381	13,814	82.77%	1	
2	Safety Net Care Pool/HQII Pool	77,715	-	-	-	-	-	-	-	77,715	-	-	56,079	21,636	72.16%	2	
3	DSH/GME/IME	139,682	-	-	-	-	-	-	-	139,601	-	82	100,736	38,946	72.12%	3	
4	Physician Services	38,696	2,203	3,373	5,549	-	20	424	-	27,062	-	64	30,558	8,138	78.97%	4	
5	IHS Hospital	122,013	122,013	-	-	-	-	-	-	-	-	-	122,013	-	100.00%	5	
6	ICF IDD	28,809	-	199	406	-	-	-	-	28,204	-	-	20,865	7,944	72.43%	6	
7	Clinic Services	54,110	-	195	186	-	-	1,561	-	52,147	-	21	39,537	14,573	73.07%	7	
8	Federal Qualified Health Centers	4,783	1	428	555	-	0	102	-	3,696	-	-	3,694	1,089	77.23%	8	
9	Other Practitioners	33,349	23	359	504	-	0	1,200	-	31,263	-	-	24,545	8,804	73.60%	9	
10	Outpatient Hospital	42,847	3,035	4,365	7,263	-	117	488	-	27,579	-	-	34,448	8,399	80.40%	10	
11	BH FFS	38,455	15,099	1,609	2,103		1	1	626	19,010	-	7	32,918	5,537	85.60%	11	
12	Others	55,682	3,305	6,167	7,782	1,573	8	1,426	-	35,392	-	30	44,769	10,913	80.40%	12	
13	Fee-For-Service Subtotal	716,336	157,220	25,003	39,575	1,755	145	6,159	-	486,276	-	203	576,543	139,793	80.48%	13	
14	DD & MF Traditional, and Mi Via Waiver	384,976	-	-	-	-	-	-	5,659	376,614	2,703	-	276,572	108,404	71.84%	14	
15	Waivers Subtotal	384,976	-	-	-	-	-	-	5,659	376,614	2,703	-	276,572	108,404	71.84%	15	
16	CC - Physical Health	1,473,932	43,619	-	-	15,757	706	75,912	-	1,337,937	-	-	1,096,304	377,628	74.38%	16	
17	CC - LTSS	1,045,691	12,991	-	-	-	222	1,203	-	1,031,274	-	-	755,909	289,782	72.29%	17	
18	CC - Behavioral Health	324,731	3,972	-	-	1,220	81	16,036	-	303,422	-	-	239,346	85,385	73.71%	18	
19	CC Medicaid Expansion-Physical Health	1,262,872	30,554	608,905	623,412	-	-	-	-	-	-	-	1,195,022	67,850	94.63%	19	
20	CC Medicaid Expansion-Behavioral Health	119,847	2,503	55,011	62,334	-	-	-	-	-	-	-	113,356	6,491	94.58%	20	
21	Rate Increase for Primary Care Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	
22	Health Insurance Providers Fee	91,187	-	35,782	-	-	-	2,849	-	52,556	-	-	74,191	16,996	81.36%	22	
23	Centennial Care MCO Subtotal	4,318,259	93,639	699,698	685,746	16,977	1,009	96,000	-	2,725,189	-	-	3,474,127	844,131	80.45%	23	
24	Medicare Part A	1,461	-	-	-	-	-	-	-	1,461	-	-	1,050	410	71.91%	24	
25	Medicare Part B	140,536	4,802	-	-	-	-	-	-	118,332	-	17,401	89,888	50,647	63.96%	25	
26	Medicare Part D	48,819	-	-	-	-	-	-	-	-	-	48,819	-	48,819	0.00%	26	
27	Medicare Subtotal	190,815	4,802	-	-	-	-	-	-	119,792	-	66,220	90,939	99,876	47.66%	27	
28	Health Information Technology	13,422	13,422	-	-	-	-	-	-	-	-	-	13,422	-	100.00%	28	
29	Utilization Review & Contracts	4,247	-	-	-	-	-	-	2,088	-	2,159	-	2,645	1,601	62.29%	29	
30	Prior Year Charged to Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	
31	Current Year Charged to Future	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	
32																32	
33	Grand Total	5,628,055	269,084	724,701	725,321	18,732	1,154	102,159	7,747	3,707,872	4,861	66,423	4,434,249	1,193,806	78.79%	33	

No.	State Share Revenues:	FY 18 Op. Budget	Billed Amount	Collection YTD	HSD Projection	Change from Previous
34	Department of Health (Line 14 & 15) ⁹	104,216	107,004	107,004	107,004	-
35	Department of Health Additional Need /(Surplus) ¹⁶				-	-
36	Department of Health for Early Intervention	8,292	8,100	8,100	8,100	-
37	Department of Health for FQHCs	560	462	462	462	-
38	Department of Health for EC	1			-	-
39	County Supported Medicaid Fund	28,515	28,420	28,420	28,420	-
40	Tobacco Settlement Revenue, Base	29,319	26,818	26,818	26,818	-
41	Tobacco Settlement Revenue	-			-	-
42	UNM IGT	44,482	40,600	40,600	40,600	-
43	Total Operating Transfers In	215,386	211,404	211,404	211,404	-
44						
45						
46	Physician UPL UNM	1,681	1,634	1,634	1,634	-
47	Safety Net Care Pool (SNCP) ¹¹	22,790	23,670	23,670	23,670	-
48	SNCP (Additional Hospital Payments) ¹²	-			-	-
49	Miner's Colfax ¹⁴	500			-	-
50	County Contribution for Incarcerated Population ¹⁵				-	-
51	Drug Rebates	28,867		34,822	34,822	-
52	Fraud	872		937	937	-
53	Income Diversion Trust	486		486	486	-
54	Buy-In Recovery	215		15	15	-
55	Cost Settlement	500		705	705	-
56	Estate Recovery	9		237	237	-
57	Miscellaneous Revenue	-		219	219	-
58	HMS-RAC-TPL/Subrogation	500		-	-	-
59	Total Other Revenues	56,420	25,304	62,724	62,724	-
60						
61	General Fund Need				908,773	(3,745)
62						
63	FY 2018 Appropriation	915,637			915,637	-
64						
65	State Revenue Surplus / (Shortfall)				6,864	3,745
66	Reversion				(2,315)	-
67	State Revenue Surplus / (Shortfall) After Reversion				4,549	3,745

PROJECTED REVENUES	Change from Previous
Medicaid Projection	5,628,055 (17,398)
Federal Revenues	4,434,249 (13,643)
Federal Disallowance & Adjustments ¹⁰	(3,100) -
MSBS CPE ¹³	14,005 (10)
IHS Referral 100% FFP	- -
All State Revenues	1,182,901 (3,745)

Notes:

- HIT, IHS, QI-1 Medicare Part B premiums, and Refugees are eligible for 100% FFP. Under ACA, the Medicaid Expansion population will be federally funded 95% in CY2017, 94% in CY2018.
- Health Homes, sterilization and family planning service costs are eligible for 90% FFP.
- Breast and cervical cancer (BCC) program receives enhanced FMAP.
- CHIP is a Title XXI program with enhanced FMAP. FY17 will have 100% FFP with the 23% increase as authorized by the ACA.
- Utilization review and some other admin. Expenses are federally matched at 75%.
- Title XIX expenditures with regular FMAP. The FFY 2018 FMAP is from the Federal Register published on November 15, 2016.
- Administration expenditures are eligible for 50% FFP.
- Pregnancy termination, special needs, state only buy-in for Medicare Part B and all Medicare Part D buy-ins (Claw back) expenditures are not eligible for FFP.
- DOH appropriation is for Medicaid DD traditional and Mi Via waiver services only; projected revenue is without the 3% for admin. Medically Fragile waiver appropriation of \$1.4 million is in the HSD budget in FY18.
- Includes potential disallowance for 100% IHS referral and other CMS reporting adjustments.
- This is 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 from FY16, school districts will contribute the state share of Medicaid School Based Services (MSBS) through Certified Public Expenditures (CPE).
- Miner's Colfax hospital will contribute the state share of SNCP supplemental payments.
- Senate Bill 42 stated that counties will contribute the state share of payments for fee-for-service inpatient services for their respective incarcerated populations.
- The DOH shortfall includes \$3.3 million in expenditures (\$0.95 million GF) from FY2017. DOH received a supplemental of \$2 million. DOH also transferred \$2.4 million from fund balance to cover their shortfall. SFY2016 GF surplus of \$387,670 is transferred into SFY2018 instead of SFY2017.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Expenditures
FY 19 Budget Projection Lag Model with Actual Data Thru December 2018 (\$000s)

FY19

No.	Description	FY 18 Title XIX & XXI Projection	FY 19 % Completion	Title XIX & Others Actual Paid YTD	Title XXI Actual Paid YTD	Others Projection	FY 19 TOTAL Medicaid Projection	% Change from FY 18	September 2018 Data Projection	Change from Previous	No.
A	B	C	D	E	F	G	H	I	J	K	L
1	Inpatient Hospital	80,195	29.51%	24,751	443	-	85,372	6.46%	87,138	(1,766)	1
2	DSH/GME/IME	139,682	25.85%	36,013	-	139,311	139,311	-0.27%	139,311	-	2
3	Safety Net Care Pool/HQII Pool	77,715	21.29%	17,222	-	80,901	80,901	4.10%	80,901	-	3
4	Physician Services	38,696	35.48%	13,569	162	5,525	38,704	0.02%	39,217	(512)	4
5	IHS Hospital	122,013	40.42%	50,629	-	-	125,257	2.66%	125,541	(283)	5
6	ICF IDD	28,809	43.73%	13,244	-	-	30,287	5.13%	30,681	(393)	6
7	Clinic Services	54,110	13.36%	6,721	561	35,000	54,528	0.77%	54,894	(366)	7
8	Federal Qualified Health Centers	4,783	36.00%	1,614	41	678	4,596	-3.89%	4,725	(129)	8
9	Other Practitioners	33,349	41.26%	13,681	553	-	34,497	3.44%	33,164	1,332	9
10	Outpatient Hospital	42,847	40.13%	17,134	308	-	43,464	1.44%	43,737	(272)	10
11	BH FFS	38,455	40.73%	15,600	289	-	39,010	1.44%	38,904	106	11
12	Others	55,682	48.30%	28,196	657	(4,000)	59,733	7.28%	60,478	(745)	12
13	Fee-For-Service Subtotal	716,336	32.81%	238,373	3,014	257,414	735,661	2.70%	738,691	(3,030)	13
14	DD & MF Traditional, and Mi Via Waivers	384,976	42.24%	172,648	-	15,331	408,766	6.18%	408,938	(173)	14
15	Waivers Subtotal	384,976	42.24%	172,648	-	15,331	408,766	6.18%	408,938	(173)	15
16	CC - Physical Health	1,473,932	45.51%	643,065	35,600	36,869	1,491,405	1.19%	1,474,435	16,969	16
17	CC - LTSS	1,045,691	48.13%	518,108	551	15,918	1,077,694	3.06%	1,086,566	(8,871)	17
18	CC - Behavioral Health	324,731	48.11%	159,098	7,917	4,369	347,129	6.90%	348,079	(950)	18
19	CC Medicaid Expansion-Physical Health	1,262,872	46.79%	598,305	-	36,917	1,278,809	1.26%	1,294,398	(15,589)	19
20	CC Medicaid Expansion-Behavioral Health	119,847	46.85%	63,705	-	2,753	135,962	13.45%	135,390	572	20
21	Health Insurance Providers Fee	91,187	--	-	-	-	-	-100.00%	-	-	21
22	Centennial Care MCO Subtotal	4,318,259	46.79%	1,982,279	44,069	96,826	4,330,999	0.30%	4,338,868	(7,870)	22
23	Medicare Part A	1,461	42.55%	577	-	(120)	1,357	-7.12%	1,516	(159)	23
24	Medicare Part B	140,536	46.80%	64,957	-	(6,952)	138,785	-1.25%	145,491	(6,707)	24
25	Medicare Part D	48,819	48.71%	24,524	-	-	50,351	3.14%	50,805	(454)	25
26	Medicare Subtotal	190,815	47.28%	90,059	-	(7,072)	190,492	-0.17%	197,812	(7,319)	26
27	Health Information Technology	13,422	11.68%	1,681	-	14,400	14,400	7.28%	14,400	-	27
28	Utilization Review & Contracts	4,247	12.95%	527	-	4,070	4,070	-4.15%	4,070	-	28
29	Centennial Care 2.0 Initiatives	-	0.00%	-	-	-	3,550	--	23,905	(20,355)	29
30	Provider Fee Increases	-	--	-	-	-	-	--	-	-	30
31											31
32	Grand Total	5,628,055	44.53%	2,485,568	47,082	380,970	5,687,938	1.06%	5,726,685	(38,746)	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.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Revenue Sources
FY 19 Budget Projection Lag Model with Actual Data Thru December 2018 (\$000s)

FY19

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) ¹	Medicaid Expansion (94% FFP) ²	Medicaid Expansion (93% FFP) ²	Health Homes, Sterilization & Family Planning Services (90% FFP) ³	Breast & Cervical Cancer Program (EFMAP) ⁴	Title XXI CHIP (EFMAP) ⁵	Utilization Review and Other Admin. (75% FFP) ⁶	Title XIX Medicaid (FMAP) ⁷	Admin. and Fees (50% FFP) ⁸	Non-FFP Expenses (0% FFP) ⁹				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Inpatient Hospital	85,372	435	15,695	17,003	217	128	1,500	-	50,395	-	-	69,209	16,163	81.07%	1
2	DSH/GME/IME	139,311	-	-	-	-	-	-	-	139,311	-	-	100,666	38,645	72.26%	2
3	Safety Net Care Pool/HQII Pool	80,901	-	-	-	-	-	-	-	80,901	-	-	58,459	22,442	72.26%	3
4	Physician Services	38,704	170	5,056	5,478	-	51	432	-	27,474	-	43	30,340	8,365	78.39%	4
5	IHS Hospital	125,257	125,257	-	-	-	-	-	-	-	-	-	125,257	-	100.00%	5
6	ICF IDD	30,287	-	215	233	-	-	-	-	29,838	-	-	21,975	8,312	72.56%	6
7	Clinic Services	54,528	-	190	206	-	-	1,519	-	52,596	-	18	39,893	14,635	73.16%	7
8	Federal Qualified Health Centers	4,596	-	510	553	-	-	97	-	3,435	-	-	3,573	1,023	77.75%	8
9	Other Practitioners	34,497	-	509	551	-	0	1,340	-	32,097	-	-	25,519	8,978	73.97%	9
10	Outpatient Hospital	43,464	155	6,457	6,995	-	80	767	-	29,004	-	6	34,515	8,949	79.41%	10
11	BH FFS	39,010	15,435	1,678	1,817	1	1	703	-	19,367	-	8	33,398	5,612	85.61%	11
12	Others	59,733	2,964	7,285	7,628	1,524	6	1,415	-	38,891	-	19	47,791	11,942	80.01%	12
13	Fee-For-Service Subtotal	735,661	144,417	37,596	40,465	1,742	267	7,773	-	503,309	-	94	590,595	145,066	80.28%	13
14	DD & MF Traditional, and Mi Via Waiver	408,766	-	-	-	-	-	-	5,802	400,323	2,641	-	294,848	113,917	72.13%	14
15	Waivers Subtotal	408,766	-	-	-	-	-	-	5,802	400,323	2,641	-	294,848	113,917	72.13%	15
16	CC - Physical Health	1,491,405	47,981	-	-	15,757	626	73,925	-	1,353,115	-	-	1,114,028	377,377	74.70%	16
17	CC - LTSS	1,077,694	14,290	-	-	-	122	1,129	-	1,062,154	-	-	782,772	294,922	72.63%	17
18	CC - Behavioral Health	347,129	4,369	-	-	1,220	67	14,363	-	327,110	-	-	256,187	90,942	73.80%	18
19	CC Medicaid Expansion-Physical Health	1,278,809	33,610	622,218	622,980	-	-	-	-	-	-	-	1,197,867	80,942	93.67%	19
20	CC Medicaid Expansion-Behavioral Health	135,962	2,753	63,705	69,504	-	-	-	-	-	-	-	127,274	8,688	93.61%	20
21	Health Insurance Providers Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
22	Centennial Care MCO Subtotal	4,330,999	103,003	685,923	692,485	16,977	815	89,416	-	2,742,379	-	-	3,478,128	852,871	80.31%	22
23	Medicare Part A	1,357	-	-	-	-	-	-	-	1,357	-	-	980	377	72.23%	23
24	Medicare Part B	138,785	6,559	-	-	-	-	-	-	111,851	-	20,375	87,382	51,402	62.96%	24
25	Medicare Part D	50,351	-	-	-	-	-	-	-	-	-	50,351	-	50,351	0.00%	25
26	Medicare Subtotal	190,492	6,559	-	-	-	-	-	-	113,208	-	70,726	88,362	102,130	46.39%	26
27	Health Information Technology	14,400	14,400	-	-	-	-	-	-	-	-	-	14,400	-	100.00%	27
28	Utilization Review & Contracts	4,070	-	-	-	-	-	-	2,100	-	1,970	-	2,560	1,510	62.90%	28
29	Centennial Care 2.0 Initiatives	3,550	-	-	-	-	-	-	-	3,550	-	-	3,227	323	90.91%	29
30	Provider Fee Increases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
31																31
32	Grand Total	5,687,938	268,379	723,519	732,949	18,719	1,082	97,189	7,902	3,762,769	4,611	70,820	4,472,121	1,215,817	78.62%	32

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Revenue Sources
FY 19 Budget Projection Lag Model with Actual Data Thru December 2018 (\$000s)

FY19

No.	State Share Revenues:	FY 19 Budget Appropriation	Billed Amount	Collection YTD	HSD Projection	Change from Previous
33	Department of Health (Line 14 & 15) ¹⁰	109,632	42,190	21,930	111,102	-
34	Department of Health Allocation Need /(Surplus) ¹⁷				(1,094)	31
35	Department of Health Additional Need /(Surplus)				3,909	(19)
36	Department of Health for Early Intervention	7,662	3,569	2,177	7,662	-
37	Department of Health for FQHCs	560	462	462	560	-
38	Department of Health for EC	1	1	1	-	-
39	County Supported Medicaid Fund	26,176	27,176	7,407	26,176	-
40	Tobacco Settlement Revenue, Base	8,319			8,319	-
41	Tobacco Settlement Revenue	-			-	-
42	UNM IGT	42,347			46,256	3,909
43	Total Operating Transfers In	194,698	73,398	31,978	202,892	3,921
44						
45						
46	Physician UPL UNM	1,605	359	359	1,605	-
47	Safety Net Care Pool (SNCP) ¹²	22,585	27,433	13,666	27,341	(92)
48	SNCP (Additional Hospital Payments) ¹³	-			-	-
49	Miner's Colfax ¹⁵	1,036			1,036	-
50	SB 42 Inpatient Services-Counties ¹⁶	-			-	-
51	Drug Rebates	33,265		13,250	31,365	(2,202)
52	Fraud	872			872	-
53	Income Diversion Trust	486			486	-
54	Buy-In Recovery	215			215	-
55	Cost Settlement	500			500	-
56	Estate Recovery	9			9	-
57	HMS-RAC-TPL/Subrogation	-			-	-
58	Total Other Revenues	60,573	27,792	27,275	63,430	(2,294)
59						
60	General Fund Need				933,429	(8,315)
61						
62	FY 2019 Appropriation				933,625	-
63						
64	State Revenue Surplus / (Shortfall)				196	8,315
65						

PROJECTED REVENUES		Change from Previous
Medicaid Projection	5,687,938	(38,746)
Federal Revenues	4,472,121	(31,977)
Federal Disallowance & Adjustments ¹¹	-	-
MSBS CPE ¹⁴	14,067	(82)
IHS Referral 100% FFP	2,000	-
All State Revenues	1,199,750	(6,688)

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 DDSD 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 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.
- DOH surplus from \$2 million appropriation for new allocations.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Expenditures
FY 20 December 2018 Data Budget Projection Trend Model (\$000s)

FY20

No.	Description	FY 19 Title XIX & XXI Projection	FY 19 Title XIX Projected Claims	Δ Price %	\$ Impact	Δ Recipient	\$ Impact	Δ Utilization	\$ Impact	Projected Lump Sum & Others	FY 20 TOTAL Medicaid Projection	% Change from FY19	September 2018 Data Projection	Change from Previous	No.
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	O
1	Inpatient Hospital	85,372	83,873	0.00%	-	0.84%	705	0.00%	-	-	86,090	0.84%	87,863	(1,773)	1
2	DSH/GME/IME	139,311	-	--	-	--	-	--	-	140,979	140,979	1.20%	140,979	-	2
3	Safety Net Care Pool/HQII Pool	80,901	-	--	-	--	-	--	-	80,901	80,901	0.00%	80,901	-	3
4	Physician Services	38,704	32,748	0.00%	-	0.85%	278	0.00%	-	5,525	38,987	0.73%	39,507	(520)	4
5	IHS Hospital	125,257	125,257	2.40%	3,006	0.00%	-	0.00%	-	-	128,264	2.40%	128,554	(290)	5
6	ICF-IID	30,287	30,287	2.60%	786	0.00%	-	0.00%	1	-	31,075	2.60%	31,477	(403)	6
7	Clinic Services	54,528	18,009	0.00%	-	0.90%	162	0.00%	-	35,500	55,204	1.24%	55,421	(217)	7
8	Federal Qualified Health Centers	4,596	3,821	2.40%	92	0.00%	-	0.00%	-	678	4,690	2.05%	4,823	(133)	8
9	Other Practitioners	34,497	33,157	0.00%	-	1.08%	358	4.20%	1,408	-	36,336	5.33%	33,186	3,150	9
10	Outpatient Hospital	43,464	42,697	0.00%	-	0.00%	-	0.85%	363	-	43,834	0.85%	43,744	90	10
11	BH FFS	39,010	38,307	0.06%	21	0.02%	6	0.00%	-	-	39,044	0.09%	38,938	106	11
12	Others	59,733	62,318	0.00%	-	0.52%	323	0.00%	2	(4,000)	60,071	0.57%	60,812	(741)	12
13	Fee-For-Service Subtotal	735,661	470,474	0.83%	3,905	0.39%	1,833	0.37%	1,774	259,583	745,475	1.33%	746,206	(731)	13
14	DD & MF Traditional, and Mi Via Waivers	408,766	393,434	0.00%	-	1.27%	4,987	1.76%	7,032	8,336	413,789	1.23%	412,656	1,133	14
15	Waivers Subtotal	408,766	393,434	0.00%	-	1.27%	4,987	1.76%	7,032	8,336	413,789	1.23%	412,656	1,133	15
16	CC - Physical Health	1,491,405	1,380,611	0.00%	-	0.17%	2,351	3.38%	46,753	52,390	1,558,659	4.51%	1,521,640	37,019	16
17	CC - LTSS	1,077,694	1,060,648	0.00%	-	1.69%	17,908	2.08%	22,416	15,918	1,118,061	3.75%	1,128,345	(10,284)	17
18	CC - Behavioral Health	347,129	328,397	0.00%	-	0.34%	1,114	2.57%	8,463	4,369	359,158	3.47%	360,972	(1,814)	18
19	CC Medicaid Expansion-Physical Health	1,278,809	1,241,891	0.00%	-	1.31%	16,299	0.75%	9,403	36,917	1,304,511	2.01%	1,343,715	(39,205)	19
20	CC Medicaid Expansion-Behavioral Health	135,962	133,209	0.00%	-	1.31%	1,748	3.90%	5,264	2,753	142,974	5.16%	141,122	1,852	20
21	Health Insurance Providers Fee	-	-	--	-	--	-	--	-	-	-	--	-	-	21
22	Centennial Care MCO Subtotal	4,330,999	4,144,756	0.00%	-	0.95%	39,420	2.21%	92,299	112,348	4,483,363	3.52%	4,495,794	(12,431)	22
23	Medicare Part A	1,357	1,477	3.84%	57	2.97%	46	0.00%	-	-	1,579	16.38%	1,584	(5)	23
24	Medicare Part B	138,785	145,737	2.63%	3,839	2.67%	4,001	0.00%	-	-	153,577	10.66%	153,705	(128)	24
25	Medicare Part D	50,351	50,351	4.26%	2,144	4.57%	2,397	0.00%	-	-	54,892	9.02%	55,382	(490)	25
26	Medicare Subtotal	190,492	197,564	3.06%	6,040	3.16%	6,444	0.00%	-	-	210,048	10.27%	210,671	(623)	26
27	Health Information Technology	14,400	-	--	-	--	-	--	-	8,000	8,000	-44.44%	8,000	-	27
28	Utilization Review & Contracts	4,070	-	--	-	--	-	--	-	4,800	4,800	17.93%	4,800	-	28
29	Centennial Care 2.0 Initiatives	3,550	3,550	0.00%	-	0.00%	-	0.00%	-	-	56,825	1500.56%	64,101	(7,276)	29
30	Support for Uninsured	-	-	--	-	--	-	--	-	-	4,000	--	-	4,000	30
31															31
32	Grand Total	5,687,938	5,209,779	0.19%	9,945	1.01%	52,684	1.92%	101,105	393,066	5,926,300	4.19%	5,942,228	(15,929)	32

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.
- (Line 21) The health insurance providers fee will be paid unless Congress acts; this projection does not include this payment.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Revenue Sources
FY 20 December 2018 Data Budget Projection Trend Model (\$000s)

FY20

No.	Description	FY 20 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) ¹	Medicaid Expansion (93% FFP) ²	Medicaid Expansion (90% FFP) ²	Health Homes, Sterilization & Family Planning Services (90% FFP) ³	Breast & Cervical Cancer Program (EFMAP) ⁴	Title XXI CHIP (EFMAP) ⁵	Utilization Review and Other Admin. (75% FFP) ⁶	Title XIX Medicaid (FMAP) ⁷	Admin. and Fees (50% FFP) ⁸	Non-FFP Expenses (0% FFP) ⁹					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
1	Inpatient Hospital	86,090	439	15,820	17,138	217	128	1,513	-	50,836	-	-	69,304	16,786	80.50%	1	
2	DSH/GME/IME	140,979	-	-	-	-	-	-	-	140,979	-	-	102,506	38,473	72.71%	2	
3	Safety Net Care Pool/HQII Pool	80,901	-	-	-	-	-	-	-	80,901	-	-	58,823	22,078	72.71%	3	
4	Physician Services	38,987	171	5,101	5,526	-	51	436	-	27,657	-	43	30,429	8,558	78.05%	4	
5	IHS Hospital	128,264	128,264	-	-	-	-	-	-	-	-	-	128,264	-	100.00%	5	
6	ICF-IID	31,075	-	221	239	-	-	-	-	30,614	-	-	22,653	8,422	72.90%	6	
7	Clinic Services	55,204	-	192	208	-	-	1,533	-	53,253	-	18	40,491	14,713	73.35%	7	
8	Federal Qualified Health Centers	4,690	-	523	566	-	-	100	-	3,502	-	-	3,633	1,058	77.45%	8	
9	Other Practitioners	36,336	-	512	555	-	0	1,413	-	33,855	-	-	26,894	9,442	74.01%	9	
10	Outpatient Hospital	43,834	157	6,506	7,048	-	80	774	-	29,264	-	6	33,816	10,018	77.15%	10	
11	BH FFS	39,044	15,568	1,694	1,835	1	1	709	-	19,228	-	8	33,430	5,614	85.62%	11	
12	Others	60,071	2,966	7,237	7,840	1,524	6	1,427	-	39,052	-	19	47,760	12,311	79.51%	12	
13	Fee-For-Service Subtotal	745,475	147,564	37,806	40,956	1,742	267	7,905	-	509,140	-	94	598,003	147,472	80.22%	13	
14	DD & MF Traditional, and Mi Via Waivers	413,789	-	-	-	-	-	-	5,802	405,347	2,641	-	300,166	113,623	72.54%	14	
15	Waivers Subtotal	413,789	-	-	-	-	-	-	5,802	405,347	2,641	-	300,166	113,623	72.54%	15	
16	CC - Physical Health	1,558,659	47,981	-	-	15,757	649	76,554	-	1,417,718	-	-	1,164,133	394,526	74.69%	16	
17	CC - LTSS	1,118,061	14,290	-	-	-	-	1,172	-	1,102,599	-	-	815,882	302,179	72.97%	17	
18	CC - Behavioral Health	359,158	4,369	-	-	1,220	70	16,815	-	336,685	-	-	265,811	93,347	74.01%	18	
19	CC Medicaid Expansion-Physical Health	1,304,511	48,129	618,474	637,908	-	-	-	-	-	-	-	1,197,427	107,084	91.79%	19	
20	CC Medicaid Expansion-Behavioral Health	142,974	2,753	69,036	71,185	-	-	-	-	-	-	-	131,023	11,951	91.64%	20	
21	Health Insurance Providers Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	
22	Centennial Care MCO Subtotal	4,483,363	117,523	687,509	709,093	16,977	718	94,540	-	2,857,002	-	-	3,574,276	909,087	79.72%	22	
23	Medicare Part A	1,579	-	-	-	-	-	-	-	1,579	-	-	1,146	433	72.59%	23	
24	Medicare Part B	153,577	8,018	-	-	-	-	-	-	122,571	-	22,988	97,004	56,573	63.16%	24	
25	Medicare Part D	54,892	-	-	-	-	-	-	-	-	-	54,892	-	54,892	0.00%	25	
26	Medicare Subtotal	210,048	8,018	-	-	-	-	-	-	124,150	-	77,880	98,151	111,898	46.73%	26	
27	Health Information Technology	8,000	8,000	-	-	-	-	-	-	-	-	-	8,000	-	100.00%	27	
28	Utilization Review & Contracts	4,800	-	-	-	-	-	-	2,800	-	2,000	-	3,100	1,700	64.58%	28	
29	Centennial Care 2.0 Initiatives	56,825	-	-	-	-	-	-	-	56,825	-	-	45,036	11,788	79.25%	29	
30	Support for Uninsured	4,000	-	-	-	-	-	-	-	-	-	4,000	-	4,000	0.00%	30	
31																31	
32	Grand Total	5,926,300	281,105	725,315	750,049	18,719	985	102,446	8,602	3,952,464	4,641	81,974	4,626,732	1,299,568	78.07%	32	

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Revenue Sources
FY 20 December 2018 Data Budget Projection Trend Model (\$000s)

FY20

No.		FY20 Budget Request	HSD Projection	Change From Previous
33	Department of Health (Line 15) ¹⁰	109,632	109,632	-
34	Department of Health Additional Need /(Surplus)	3,227	3,991	342
35	Department of Health for Early Intervention	7,662	7,662	-
36	Department of Health for FQHCs	560	560	-
37	Department of Health for EC	-	-	-
38	County Supported Medicaid Fund	32,465	33,792	292
39	Tobacco Settlement Revenue, Base	8,319	7,449	(870)
40	Tobacco Settlement Revenue	-	-	-
41	UNM IGT	43,854	51,629	7,818
42	UNM IGT Additional Revenue	-	-	-
43	Total Operating Transfers In	205,720	214,716	7,583
44				
45				
46	Physician UPL UNM	1,510	1,510	-
47	Safety Net Care Pool (SNCP) ¹²	28,508	29,285	-
48	SNCP (Additional Hospital Payments) ¹³	-	-	-
49	Miner's Colfax ¹⁵	1,036	1,036	-
50	SB 42 Inpatient Services-Counties ¹⁶	-	-	-
51	Drug Rebates	39,799	38,087	(735)
52	Fraud	872	872	-
53	Income Diversion Trust	486	486	-
54	Buy-In Recovery	215	215	-
55	Cost Settlement	500	500	-
56	Estate Recovery	9	9	-
57	HMS-RAC-TPL/Subrogation	-	-	-
58	Total Other Revenues	72,935	71,999	(735)
59				
60				
61	General Fund Need	1,004,712	994,845	(2,163)
62	FY2019 Appropriation		933,625	-
63				
64	State Revenue Surplus / (Shortfall)		(61,220)	2,163
65	State Revenue Change from Budget Request		(9,867)	(2,163)

	PROJECTED REVENUES	Change from Previous
Medicaid Projection	5,926,300	(15,929)
Federal Revenues	4,626,732	(20,589)
Federal Disallowance ¹¹	-	-
MSBS CPE ¹⁴	13,810	(24)
IHS Referrals at 100% FFP	4,197	-
All State Revenues	1,281,561	4,684

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 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.