# STATE OF NEW MEXICO HUMAN SERVICES DEPARTMENT Medical Assistance Division

					caid Base P	Population & SC					Medicaid Ex	cpansion		All Medicaid & SCHIP	Estin	nated MM in Manag	ged Care Organ	ization
			Full Ben	efit	Manth		Partial Benefit											
				Change from Jun. 2016	Month Over Month	Family Planning	QMBs	SLIMBs &QI1s	Total Base Population			Change from Jun. 2016	Month Over Month		Physical	Long Term Services and	Medicaid	
Μ	onth-Yea	Reported <sup>1,2</sup>	Estimated <sup>3</sup>	Projection	Change	Estimated <sup>3</sup>	Estimated <sup>3</sup>	Estimated <sup>4</sup>	(D+G+H+I)	Reported <sup>1,2</sup>	Estimated <sup>3</sup>	Projection	Change	Estimated (J+L)	Health	Supports	Expansion	Total MCO
Α	В	С	D	E	F	G	н	I	J	к	L	М	Ν	0	Р	Q	R	S
	Jul		492,594	(81)	-	41,669	21,202	8,938	564,403	162,379	162,379	251	-	726,782	388,387	45,489	144,272	578,148
	Aug		495,620	(67)	3,026	43,302	21,358	8,972	569,252	168,338	168,338	(286)	5,959	737,590	388,607	45,502	152,668	586,777
	Sep		497,526	5	1,906	44,846	21,559	8,971	572,902	174,592	174,592	(318)	6,254	747,494	388,962	45,777	157,999	592,738
5	Oct Nov		498,546 499,672	10	1,020 1,126	46,495 47,711	21,765 22,002	9,057 9,101	575,863 578,486	180,478 186,075	180,478 186,075	(297) (156)	5,886 5,597	756,341 764,561	389,357 389,974	45,955 46,144	163,173 168,109	598,485 604,227
2015	Dec		499,072	(25)	2,315	49,782	22,002	9,101	578,480	193,134	193,134	(130)	7,059	776,215	389,974 391,647	46,413	174,503	612,563
	Jan		502,156	(86)	169	51,635	22,238	9,426	585,455	200,299	200,299	(119)	7,165	785,754	391,396	46,288	180,918	618,602
SFY	Feb		503,182	(70)	1,026	53,501	22,919	9,503	589,105	207,270	207,270	(54)	6,971	796,375	392,222	46,071	187,477	625,770
	Mar		503,889	(41)	707	55,442	23,310	9,508	592,149	210,820	210,820	(38)	3,550	802,969	392,127	46,262	190,759	629,148
	Apr	15 499,316	499,093	(51)	(4,796)	56,732	23,451	9,770	589,046	218,020	218,020	(702)	7,200	807,066	386,671	46,456	198,552	631,679
	May		501,516	(13)	2,423	57,729	23,569	9,858	592,672	220,700	220,700	(110)	2,680	813,372	388,563	46,664	200,743	635,970
	Jun		504,009	(12)	2,493	58,627	23,536	10,026	596,198	222,974	222,974	3	2,274	819,172	388,961	47,000	203,324	639,285
	Jul	,	506,781	(2)	2,772	59,119	23,640	10,188	599,728	225,491	225,491	39	2,517	825,219	392,942	47,316	205,728	645,986
	Aug Sep		509,604 510,780	25 3	2,823 1,176	60,138 61,404	23,804 23,785	10,336 10,484	603,882 606,453	228,091 230,309	228,091 230,309	131 51	2,600 2,218	831,973 836,762	395,549 396,667	47,392 47,216	208,015 210,403	650,956 654,286
	Oct		511,188	35	408	62,483	23,852	10,464	608,181	230,509	230,509	128	1,341	839,831	396,822	47,210	211,869	656,408
9	Nov		511,993	(35)	805	64,086	23,924	10,783	610,786	234,496	234,496	407	2,846	845,282	397,409	47,931	214,492	659,832
201	Dec		514,160	39	2,167	66,066	23,914	10,962	615,102	238,762	238,762	631	4,266	853,864	394,954	47,907	217,125	659,986
SFY :	Jan		513,337	(90)	(823)	66,585	23,912	11,103	614,937	241,801	241,801	183	3,039	856,738	397,898	48,114	221,549	667,561
SI	Feb	16 515,005	515,881	(300)	2,544	67,573	23,995	11,202	618,651	244,599	244,599	-	2,798	863,250	400,067	48,285	224,080	672,432
	Mar	,	517,390	(454)	1,509	68,616	24,006	11,296	621,308	246,338	246,338	884	1,739	867,646	402,070	48,281	224,355	674,706
	Apr		516,919		(471)	69,749	24,194	11,162	622,024	246,122	246,135	1,718	(203)		402,347	48,618	222,705	673,670
	May		517,955	(1,206)	1,036	70,777	24,271	11,216	624,219	248,427	248,487	1,887	2,352	872,706	403,511	48,932	224,756	677,199
	Jun Jul		<b>518,952</b> 521,279	(1,769) (1,020)	<b>997</b> 2,327	<b>72,246</b> 73,109	<b>24,337</b> 24,296	<b>11,373</b> 11,326	<b>626,908</b> 630,010	<b>250,571</b> 252,222	<b>250,721</b> 252,712	<b>1,603</b> 2,417	<b>2,234</b> 1,991	877,629 882,722	<b>404,317</b> 406,410	<b>49,244</b> 49,452	<b>226,855</b> 227,722	<b>680,416</b> 683,584
	Aug	,	523,836	3	2,557	74,465	24,340	11,431	634,072	254,298	255,337	3,860	2,625	889,409	410,406	49,662	229,242	689,310
	Sep		523,666	(2,089)	(170)	75,606	24,420	11,458	635,150	255,011	257,237	4,572	1,900	892,387	409,922	49,872	231,337	691,131
	Oct		525,191	(2,282)	1,525	76,565	24,483	11,532	637,771		258,266	4,406	1,029	896,037	411,380	50,083	232,824	694,287
17	Nov	16	526,853	(2,374)	1,662	77,528	24,588	11,608	640,577		259,170	4,109	904	899,747	409,944	50,296	233,406	693,646
20	Dec		528,116	(2,495)	1,263	78,481	24,724	11,656	642,977		260,077	3,810	907	903,054	410,836	50,509	233,990	695,335
SFY	Jan		529,947	(2,616)	1,831	79,613	24,830	11,716	646,106		260,988	3,509	911	907,094	412,168	50,723	234,575	697,466
S	Feb		531,326		1,379	80,575	24,944	11,851	648,696		261,770		782	910,466	413,180	50,938 51 155	235,161	699,279 701,442
	Mar Apr		533,199 534,956	(2,904) (3,030)	1,873 1,757	81,730 82,752	24,974 25,040	11,928 12,011	651,831 654,759		262,556 263,343	2,636 2,193	786 787	914,387 918,102	414,538 415,800	51,155 51,372	235,749 236,338	701,442 703,510
	May		536,438	(3,117)	1,482	83,850	25,157	12,160	657,605		264,133	1,749	790	921,738	416,864	51,591	236,929	705,384
	Jun		537,818	(3,284)	1,380	84,797	25,221	12,251	660,087		264,926	1,300	793	925,013	417,826	51,810	237,521	707,157
	Jul		539,153	(3,262)	1,335	85,161	25,257	12,262	661,833		265,721	1,141	795	927,554	418,786	52,030	238,353	709,169
	Aug	17	540,144	(3,099)	991	85,782	25,304	12,285	663,515		266,518	981	797	930,033	419,393	52,252	239,187	710,832
	Sep		541,356		1,212	86,878	25,319	12,322	665,875		267,317	820	799	933,192	420,257	52,474	240,024	712,755
	Oct		542,532	(2,750)	1,176	87,593	25,351	12,348	667,824		268,119	658	802	935,943	421,070	52,698	240,864	714,632
2018	Nov		543,757	(2,576)	1,225	88,724	25,366	12,382	670,229 672,002		268,924	495	805	939,153	421,915	52,923	241,707	716,545
	Dec		544,949 546,226	(2,356) (2,178)	1,192 1,277	89,228 89,950	25,412 25,434	12,414 12,454	672,003 674,064		269,730 270,540	331 366	806 810	941,733 944,604	422,711 423,612	53,148 53,375	242,553 243,402	718,412 720,389
SFY	Jan Feb		546,226 547,386	(2,178) (2,045)	1,277	90,314	25,434 25,484	12,454	674,064 675,669		270,540 271,351	300 402	810	944,604 947,020	423,612 424,379	53,603	243,402 244,254	720,389 722,236
	Mar		548,414	(1,865)	1,028	90,856	25,514	12,520	677,304		272,165	436	814	949,469	425,071	53,832	245,109	724,012
	Apr		549,102	(1,671)	688	91,908	25,530	12,571	679,111		272,982	473	817	952,093	425,461	54,062	245,967	725,490
	May		549,749	(1,533)	647	92,645	25,580	12,617	680,591		273,801	509	819		425,801	54,293	246,828	726,922
	Jun	18	550,848	(1,317)	1,099	93,373	25,595	12,635	682,451		274,622	547	821	957,073	426,551	54,526	247,692	728,769

11/2/2016

# Medicaid Enrollment Projection for SFY 2015-2018

# Notes:

- 1. The reported enrollments for the full benefit base population and Medicaid expansion population for the months from Jul-14 to Aug-16 were based on the Monthly Eligibility Report released in Sep 2016. For Medicaid Expansion, the reported enrollments from the Monthly Eligibility Report for the months from Jul-14 to Aug-16 were adjusted based on the estimated number of clients with duplicate COEs (COE 100 and other COEs).
- 2. The reported enrollments for the full benefit base population and Medicaid expansion population for the month Sep-16 were based on the Medicaid Eligibility Report released in September 2016.
- 3. The estimated enrollments for the months from Jul-14 to Sep-16 were based on Monthly Eligibility Report released in Sep 2016 and adjusted for expected retroactive enrollments.
- The estimated enrollments for the months Oct-16 to Jun-18 were based on the regressive analysis of recent enrollment pattern, with consideration of impacts of new policies, court orders and the take-up from the eligible uninsured populations in New Mexico. 4. For Specified Low-Income Medicare Beneficiaries (SLIMBs) and Qualified Individuals (QI1s) population, the estimated enrollments for the months from Jul-14 to Sep-16 were based on the reports created from the data warehouse of Medical Assistance Division in October 2016 and adjusted for expected retroactive enrollments. For the months from Oct-16 to Jun-18, the estimated enrollments were based on regressive analysis of the recent enrollment pattern.

# **Data Sources:**

Monthly Eligibility Report (MER) is posted on the internal MAD website on a monthly basis. The MER includes all clients eligible for Medical Assistance, including retroactive and late reported eligibility. 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 Children Enrollment Projection for SFY 2015-2018

Ν	Month-Year	Reported	Projected	Change from Jun. 2016 Projection	Month Over Month Change
Α	В	С	D	E	F
	Jul-14	353,063	353,282	(17)	-
	Aug-14	356,380	356,568	(52)	3,286
	Sep-14	359,097	359,279	(23)	2,711
	Oct-14	360,824	360,958	(21)	1,679
15	Nov-14	362,336	362,439	(14)	1,481
50	Dec-14	364,776	364,807	(39)	2,368
SFY 2015	Jan-15	366,535	366,528	(32)	1,721
S	Feb-15	368,599	368,539	(45)	2,011
	Mar-15	370,341	370,251	(22)	1,712
	Apr-15	371,321	371,135	(80)	884
	May-15	373,018	372,806	(11)	1,671
	Jun-15	374,775	374,521	5	1,715
	Jul-15	376,560	376,266	88	1,745
	Aug-15	378,937	378,597	103	2,331
	Sep-15	380,301	380,064	50	1,467
	Oct-15	380,774	380,553	15	489
16	Nov-15	381,733	381,579	(27)	1,026
SFY 2016	Dec-15	383,452	383,410	5	1,831
Ϋ́	Jan-16	382,842	382,919	12	(491)
SI	Feb-16	384,306	384,500	(57)	1,581
	Mar-16	385,054	385,329	2	829
	Apr-16	384,963	385,198	(43)	(131)
	May-16	385,722	386,289	(172)	1,091
	Jun-16	386,718	387,614	(535)	1,325
	Jul-16	387,782	389,317	23	1,703
	Aug-16	388,917	391,371	1,139	2,054
	Sep-16	386,362	391,991	707	620
	Oct-16		392,979	692	988
17	Nov-16		394,164	674	1,185
2017	Dec-16		395,081	651	917
SFY	Jan-17		396,123	628	1,042
N	Feb-17		397,025	591	902
	Mar-17		398,053	556	1,028
	Apr-17		399,045	520	992
	May-17		399,958	490	913
	Jun-17		400,764	451	806
	Jul-17		401,527	440	763
	Aug-17		401,964	430	437
	Sep-17		402,869	423	905
	Oct-17		403,695	413	826
78	Nov-17		404,509	404	814
SFY 2018	Dec-17		405,141	394	632
<b>≻</b>	Jan-18		406,073	399	932
S	Feb-18		406,731	402	658
	Mar-18		407,471	407	740
	Apr-18		407,852	413	381
	May-18		408,197	417	345
	Jun-18		408,981	423	784

### Notes:

- 1. Medicaid Children are defined as any client less than age 21, regardless of category of eligibility.
- 2. The reported enrollments for the months from Jul-14 to Aug-16 were based on the Monthly Eligibility Report released in Sep 2016. The reported enrollments for the month Sep-16 were based on the Medicaid Eligibility Report released in Sep 2016.
- 3. The estimated enrollments for the months from Jul-14 to Sep-16 were based on Monthly Eligibility Report released in September 2016 and adjusted for expected retroactive enrollments. The estimated enrollments for the months Oct-16 to Jun-18 were based on the regressive analysis of recent enrollment pattern, with consideration of impacts of new policies, court orders and the take-up from the eligible uninsured populations in New Mexico.

### STATE OF NEW MEXICO HUMAN SERVICES DEPARTMENT

	FY 15 Title	(IX F)	Y 16 %		Actual Paid Lump Sum/	Projected		FY 16 Title XIX	% Change from	CHIP Actual Paid	СНІР	FY 16 TOTAL Medicaid	Jun 2016 Data	Change from
Description B	Projectio	o Con	mpletion D	Title XIX Actual YTD F	Others YTD F	Lump Sum G	Others H	Projection I	FY 15	YTD K	Projection I	Projection M	Projection N	Previous O
Inpatient Hospital	86	,890	96.70%	83,933	-			86,797	-0.11%	1,533	1,585	88,382	87,778	60
DSH		,991	12.07%	3,883	3,883	32,160	-	32,160	-2.52%	-	-	32,160	32,160	-
GME		,187	56.46%	5,584	5,584	9,889	-	9,889	37.60%	-	-	9,889	7,287	2,60
IME		,565	100.00%	72,799	72,799	72,799	-	72,799	18.25%	-	-	72,799	60,928	11,87
Safety Net Care		,445	100.00%	70,451	70,451	70,451	-	70,451	104.53%	-	-	70,451	68,889	1,56
HQII Pool	5-	-	100.00%	2,824	2,824	2,824	-	2,824		-	-	2,824	2,824	-
Physician Services	20	,201	96.47%	38,461	5,613	5,613	-	39,864	1.69%	650	677	40,542	40,919	(37
IHS Hospital		,356	96.31%	113,721	-	-	-	118,083	7.00%	-	-	118,083	119,945	(1,86)
ICF-IID		,530 ,585	96.75%	26,748	-	-	-	27,646	3.99%	-	-	27,646	27,873	(1,80)
Clinic Services			90.7 <i>3</i> % 44.58%		-	-	-		191.78%		- 2,045		47,160	(22
		,462		19,110	-	-	-	45,116		1,912		47,160		-
Federal Qualified Health Centers		,804 531	99.17%	3,872	-	-	-	3,905	2.65%	88	89	3,994	4,102	(10)
Other Practitioners		,521	99.49%	28,715	-	-	-	28,862	4.87%	1,181	1,187	30,049	30,012	3
Outpatient Hospital		,576	96.44%	41,439	-	-	-	42,971	11.39%	820	850	43,821	44,177	(35)
PACE		,843	99.96%	12,116	-	-	-	12,121	2.34%	-	-	12,121	12,129	(1
Others		,052	97.33%	49,844	-	-	100	51,235	16.31%	1,849	1,877	53,112	53,724	(61)
BH FFS		,397	97.51%	33,832	-	-	-	34,704	7.12%	840	854	35,558	36,506	(94)
		,876	89.49%	607,331	161,154	193,736	100	679,427	18.60%	8,873	9,165	688,592	676,415	12,17
DD and MF (DOH)		,305	99.38%	278,793	624	147	477	280,544	0.44%	-	-	280,544	283,242	(2,69
Mi Via Waivers (DOH)		,616	99.39%	69,239	3,185	69	3,115	69,666	52.72%	-	-	69,666	68,268	1,398
	Subtotal 324	,921	99.38%	348,032	3,809	216	3,593	350,210	7.78%	-	-	350,210	351,511	(1,30
Centennial Care-Physical Health	1,467	,068	101.73%	1,431,845	(2,500)	25,307	(42,523)	1,406,684	-4.12%	93,096	92,339	1,499,023	1,536,712	(37,68
Centennial Care-LTSS	1,000	,665	100.59%	1,065,551	-	11,552	-	1,059,274	5.86%	1,290	1,290	1,060,564	1,055,443	5,12
Centennial Care-Behavioral Healt		,492	99.58%	316,093	-	3,157	-	317,649	4.32%	22,660	22,524	340,174	345,664	(5,49
	Subtotal 2,772	,225	101.06%	2,813,489	(2,500)	40,016	(42,523)	2,783,608	0.41%	117,046	116,153	2,899,761	2,937,819	(38,05
Medicare Part A		,483	100.00%	1,300	-	-	-	1,300	-12.35%	-	-	1,300	1,300	-
Medicare Part B	102	,528	100.00%	109,909	-	-	-	109,909	7.20%	-	-	109,909	109,909	-
Medicare Part D	30	,689	100.00%	36,702	-	-	-	36,702	19.60%	-	-	36,702	36,702	-
	Subtotal 134	,700	100.00%	147,911	-	-	-	147,911	14.45%	-	-	147,911	147,911	-
Utilization		,588	100.00%	4,326	4,326	-	4,326	4,326	67.15%	-	-	4,326	4,326	-
HIT	(	,305	100.00%	9,282	9,282	9,282	-	9,282	47.23%	-	-	9,282	9,240	4
Contracts		822		-	-	-	-	-	-100.00%	-	-	-	-	-
	Subtotal	,715	100.00%	13,609	13,609	9,282	4,326	13,609	40.08%	-	-	13,609	13,566	43
Rate Increase for Primary Care Se	vices 24	,205	80.09%	9,104	9,104	11,366	-	11,366	-53.04%	-	-	11,366	11,252	11-
Health Home		-		-	-	-	-	-		-	-	-	-	-
Health Insurance Providers Fee	84	,298	0.00%	-	-	-	95,279	95,279	13.03%	-	-	95,279	95,281	(
		,503	8.54%	9,104	9,104	11,366	95,279	106,646	-1.71%	-	-	106,646	106,533	11
Medicaid Expansion - Physical He			133.39%	1,388,275	-	18,231	(368,021)	1,040,784	-9.74%	-	-	1,040,784	1,280,077	(239,29
Medicaid Expansion - Behavioral		,148	98.26%	99,606	-	1,586	-	101,368	17.67%	-	-	101,368	98,413	2,95
	Subtotal 1,239		130.27%	1,487,881	-	19,817	(368,021)	1,142,153	-7.83%	-	-	1,142,153	1,378,489	(236,33
	<u> </u>		//	1,407,001		10,017	(000,021)	±j±7£j±33	,,			±,±72,±33	±,0,70,703	(200,00
Prior Years Charged to Cur	rent Year	,274	na		-	-	113,467	113,467	1459.83%	-	-	113,467	113,467	-
Current Year Charged to Fu		,274 ,467)	na		-	-	(42,357)	(42,357)	-62.67%			(42,357)	(69,756)	27,39
current rear charged to Fu		ן יטר,	IIa	-	-	-	(72,337)	(42,337)	-02.07/0	-	-	(12,337)	(00,1,00)	27,35

Notes:

1. (Line 10)Clinic Services consists primarily of school based health services with small amounts also going to clinics providing a variety of services.

2. (Line 15) Others contains: Transportation, Lab/X-Ray, Prosthetics, RHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSDT, Nursing Facility, Maintenance, Family Planning.

3. (Lines 21-23, 37-38, Columns E and K) Actual YTD payments are from the MCO database, instead of Share Accounting Detailed File (SADF), because SADF doesn't show payments by programs.

4. (Lines 21, 37, Column H) Others under the managed care projection lines reflect retroactive eligibility reconciliation for CY14 and CY15, Risk Corridor recoupment for CY14 and CY15, Hepatitis-C reconciliation, MCO sanctions. 5. (Line 34) Health Home budget has been built into the MCO rates starting from April 2016 for Behavior Health program for both Medicaid Base population and Expansion population, so the expenditures on Health Home is not shown in this line.

# STATE OF NEW MEXICO

HUMAN SERVICES DEPARTMENT

# FY 16 Lag Model with Centennial Care and Medicaid Expansion with Actual Data Thru Sep 2016 (\$000s)

Medical Assistance Division

						Federal Med	icaid Expenditure Ty	pe and Federal Financial Par	ticipation Rates			
	Description	FY 16 Projection	HIT, IHS, Refugees, Medicaid Expansion & CHIP (ACA) (100% FFP) <sup>1</sup>	Health Homes, Sterilization & Family Planning Services (90% FFP) <sup>2</sup>	Breast & Cervical Cancer Program (EFMAP) <sup>3</sup>	Title XXI CHIP (EFMAP) <sup>4</sup>	Utilization Review (75% FFP) <sup>5</sup>	Title XIX Medicaid (FMAP) <sup>6</sup>	Admin and Fees (50% FFP) <sup>7</sup>	Non-Federal Financial Participation Expenses (0% FFP) <sup>8</sup>	Federal Share	% of Composite Federal Share
	В	С	D	E	F	G	Н	Ι	J	K	L	М
1 Inpatient Hosp		88,382	26,959	110	36	180	-	61,098	_	-	70,166	79.39
2 DSH		32,160	-	-	-	-	-	32,160	-	-	22,631	70.37
3 GME		9,889	-	-	-	-	-	9,889	-	-	6,959	70.37
4 IME		72,799	-	-	-	-	-	72,799	-	-	51,229	70.37
5 Safety Net Car	re	70,451	-	-	-	-	-	70,451	-	-	49,576	70.37
6 HQII Pool		2,824	-	-	-	-	-	2,824	-	-	1,988	70.37
7 Physician Serv	vices	40,542	10,632	-	32	115	-	29,669	-	94	31,599	77.94
8 IHS Hospital		118,083	118,083	-	-	-	-	-	-	-	118,083	100.00
9 ICF-IID		27,646	183	-	-	-	-	27,463	-	-	19,475	70.44
0 Clinic Services	5	47,160	2,125	-	-	96	-	44,939	-	-	33,818	71.71
1 Federal Qualif	fied Health Centers	3,994	1,035	(1)	0	18	-	2,941	-	-	3,115	77.99
2 Other Practitio	oners	30,049	1,738	-	0	218	-	28,093	-	-	21,645	72.03
3 Outpatient Ho	ospital	43,821	13,109	-	115	195	-	30,401	-	1	34,708	79.22
4 PACE		12,121	-	-	-	-	-	12,121	-	-	8,508	70.19
5 Others		53,112	18,101	2,444	36	419	-	32,079	-	33	43,189	81.32
L6 BH FFS		35,558	18,236	0	3	162	-	17,145	-	11	30,411	85.53
17	Subtotal	688,592	210,202	2,553	223	1,403	-	474,072	-	140	547,099	79.45
L8 DD and MF (D		280,544	-	-	-	-	477	278,508	1,559	-	196,733	70.13
.9 Mi Via Waiver	,	69,666	-	-	-	-	1,414	66,440	1,812	-	48,654	69.84
20	Subtotal	350,210	-	-	-	-	1,891	344,948	3,371	-	245,387	70.07
	re-Physical Health	1,499,023	94,874	15,934	1,971	22,528	-	1,363,473	-	244	1,085,536	72.42
2 Centennial Ca	-	1,060,564	12,631	-	720	211	-	1,047,002	-	-	748,315	70.56
	re-Behavioral Health	340,174	20,283	143	151	5,398	-	314,198	-	-	245,356	72.13
24	Subtotal	2,899,761	127,788	16,077	2,842	28,137	-	2,724,673	-	244	2,079,207	71.70
25 Medicare Part		1,300	-				-	1,300			915	70.37
6 Medicare Part		109,909	4,442	_	-	-	_	93,173		12,294	69,840	63.54
7 Medicare Part		36,702	-	-	-	-	-	-	_	36,702	-	0.00
28	Subtotal	147,911	4,442	-	-	-	-	94,473	-	48,997	70,755	47.84
9 Utilization	505(010)	4,326	-	-		-	4,326	517775			3,245	75.00
		9,282	9,282	_	_	-	-,520	_	-	_	9,282	100.00
1 Contracts		5,202	-	-	-	-	-	-	-	-	-	100.00
	Subtotal	13,609	9,282	-	-	-	4,326	-	-	-	12,527	92.05
	for Primary Care Services	11,366	2,524	-	-	-	- 4,520	- 8,842		-	8,746	76.95
4 Health Home	-	11,500		-	-	-	-	0,042	-	-	0,740	70.95
		-	-	-	-	-	-	-	-	-	-	
	nce Providers Fee	95,279	31,991	-	-	2,526	-	60,762	-	-	76,739	80.54
	Subtotal	106,646	34,516	-	-	2,526	-	69,604	-	-	85,485	80.1
-	ansion - Physical Health	1,040,784	1,040,784	-	-	-	-	-	-	-	1,040,784	100.00
	ansion - Behavioral Health	101,368	101,368	-	-	-	-	-	-	-	101,368	100.00
9	Subtotal	1,142,153	1,142,153	-	-	-	-	-	-	-	1,142,153	100.0

40												
41	Prior Years Charged to Current Year	113,467	-	-	-	-	-	113,467	-	-	79,847	70.37%
42	Current Year Charged to Future Year	(42,357)	-	-	-	-	-	(42,357)	-	-	(29,807)	70.37%
43												
44	Grand Total	5,419,991	1,528,383	18,630	3,064	32,066	6,218	3,778,880	3,371	49,381	4,232,653	78.09%

45	
46	

47	HSD	Billed	Collection	HSD	Change from	PROJECTED REVENUES
	Budget	Amount	YTD	Projection	Previous	Federal Revenues 4,23
9 Department of Health (Line 18 & 19) <sup>9</sup>	103,293	105,943	98,292	105,943	-	Federal Disallowance <sup>10</sup>
0 Department of Health Additional Need /(Surplus)				(394)	(394)	SBHS CPE <sup>15</sup> 1
Department of Health for Early Intervention	8,142	7,550	6,364	7,550	-	All State Revenues 1,17
2 Department of Health for FQHCs	482	482	482	482	-	
53 Department of Health for EC	1			1	-	
54 Children, Youth and Families	-					
55 County Supported Medicaid Fund	27,590		28,350	28,350	760	Notes:
56 Tobacco Settlement Revenue, Base	9,220		30,020	30,020	-	
7 Tobacco Settlement Revenue	-		-	-		1. HIT, IHS, QI-1 Medicare Part B premiums, Refugees, Medicaid Expansion
58 Total Operating Transfers In	148,728	113,975	163,507	171,952	366	are eligible for 100% FFP. Under the ACA beginning Oct. 2015, Medicaid
59						will receive 100% match for CHIP kids through FFY2019.
50 School Based Health Services (Part of Line 10)	-					2. Health Homes, sterilization and family planning service costs are eligible for
61 Physician UPL UNM	1,219	1,675	1,675	1,675	(119)	90% FFP.
62 Safety Net Care <sup>11</sup>	397			-	-	3. Breast and cervical cancer (BCC) program with enhanced FMAP.
63 County Supported Hospital Payments <sup>11</sup>	25,099	26,227	26,227	26,227	-	4. CHIP is a Title XXI program with enhanced FMAP. FY16 will have one quarter
54 Additional County Supported Hospital Payments <sup>12</sup>	9,781					at regular EFMAP.
55 UNM IGT	14,726	25,550		25,550	2,543	5. Utilization review is federally matched at 75%; admin. expenses.
66 Miner's Colfax <sup>16</sup>	-	1,317	1,317	1,317	-	6.Title XIX expenditures with regular FMAP. The final FFY 2016 FMAP
57 Drug Rebates <sup>13</sup>	32,963		31,242	31,242	-	is from FFIS, released October 2014.
58 Fraud	872		1,192	1,192	(1,408)	7. Administration expenditures are eligible for 50% FFP.
59 Tort and Insurance Carrier Refund	-			-		8. Pregnancy termination, special needs, state only buy-in for Medicare Part B
70 Income Diversion Trust	486		623	623	-	and all Medicare Part D buy-ins (Claw back) expenditures are not eligible
71 Buy-In Recovery	215		44	44	(1)	for federal financial participation.
72 Cost Settlement	500		478	478	-	9. DOH for Medicaid DD, MF and Mi Via waiver services; projected revenue
73 Estate Recovery	9		99	99	12	is without the 3% for admin.
74 Misc. Revenues <sup>14</sup>	-		278	278	6	10. There is a placeholder for potential federal disallowances.
75 HMS-RAC-TPL/Subrogation	500		391	391	(13)	11. The sum of lines 62 and 63 is the 1/12th% of the gross receipts tax contributed
76 Total Other Revenues	86,767		63,567	89,117	1,020	by the counties to support the Safety Net Care Pool and Hospital Payments.
77						12. Line 64 represents the additional county support to fully fund the Safety Net
78 General Fund Need				912,927	1,405	Care Pool.
79						13. HSD will collect five quarters of MCO drug rebates in FY16.
80 HB 2 / SFC				891,722	-	14. Misc. Revenues include Medicaid overpayments, CSES Recoveries,
31 NF Fee Increase Special				500	-	Restitutions, TPL.
32 HB 2 / 2016 Supplemental				18,000	-	15. Starting from FY16, school districts will contribute the state share of school
33 Transfer from Other Divisions				1,827	527	based health services provided by Medicaid through Certified Public
34 Prior Year Balances				711	711	Expenditures.
B5 DOH Waiver Revenue from FY15				167	167	16. Miner's Colfax hospital will contribute the state share of Safety Net Care Pool
86 State Revenue Surplus / (Shortfall)				-	-	supplemental payments. The SFY16 current estimate is for payments issued in
87 State Revenue Surplus/ (Shortfall) Assoc. with Expenditures Charged to FY1	7			(12,550)	8,119	CY2014 and CY2015.

## STATE OF NEW MEXICO

HUMAN SERVICES DEPARTMENT

Medical Assistance Division

# FY 17 Lag Model with Centennial Care and Medicaid Expansion with Actual Data Thru Sep 2016 (\$000s)

Medi	cal Assistance Division	FY 17 Lag Model wit	th Centennial Ca	are and Medic	aid Expansion with A	Actual Data Thru	u Sep 2016 (	<u>\$000s)</u>							
No.	Description B	FY 16 Title XIX Projection	FY 17 % Completion D	Title XIX Actual YTD F	Actual Paid Lump Sum/ Others YTD	Projected Lump Sum G	Others H	FY 17 Title XIX Projection	% Change from FY 16	CHIP Actual Paid YTD K	CHIP Projection	FY 17 TOTAL Medicaid Projection M	Jun 2016 Data Projection N	Change from Previous O	No.
1	Inpatient Hospital	86,797	11.94%	10,139				84,918	-2.17%	306	2,566	87,484	87,068	416	
2	DSH	32,160	0.00%	-	-	32,774	_	32,774	1.91%	-	-	32,774	32,774	-	2
3	GME	9,889	0.00%	-	-	18,500	-	18,500	87.07%	-	-	18,500	16,847	1,653	3
4	IME	72,799	0.00%	-	-	90,787	-	90,787	24.71%	-	-	90,787	83,667	7,120	
5	Safety Net Care	70,451	0.00%	-	-	68,889	-	68,889	-2.22%	_	-	68,889	68,889	-	5
6	HQII Pool	2,824	0.00%	-	-	5,765	-	5,765	104.10%	_	-	5,765	5,765	-	6
7	Physician Services	39,864	14.17%	5,935	-	5,785	-	41,996	5.35%	104	637	42,633	42,199	434	7
8	IHS Hospital	118,083	18.01%	22,877	-	-	-	127,025	7.57%	-	-	127,025	125,396	1,629	
9	ICF-IID	27,646	20.46%	5,631	-	-	-	27,524	-0.44%	_	-	27,524		(413)	
10	Clinic Services	45,116	3.29%	1,545	-	_	-	50,117	11.09%	137	1,053	51,170	-	-	10
11	Federal Qualified Health Centers	3,905	15.82%	740		-	-	4,678	19.81%	18	113	4,791	4,908	(117)	
12	Other Practitioners	28,862	16.98%	5,032		-	-	29,634	2.68%	192	1,128	30,762	30,640	122	-
13	Outpatient Hospital	42,971	16.18%	7,095		_	-	43,849	2.04%	124	767	44,616		(331)	
14	PACE	12,121	25.68%	3,112	-	-	-	12,119	-0.01%	-	-	12,119	-	(10)	-
15	Others	51,235	19.77%	10,972	-	_	2,219	55,560	8.44%	367	1,782	57,342		1,548	-
16	BH FFS	34,704	17.15%	6,368		-		37,090	6.88%	141	869	37,959	37,562	397	
17	Subtotal	679,427	10.92%	79,447	-	222,501	2,219	731,226	7.62%	1,389	8,916	740,141	727,693	12,448	
18	DD and MF (DOH)	280,544	7.69%	21,405	131	149	526	278,525	-0.72%	-	-	278,525	281,796	(3,271)	
19	Mi Via Waivers (DOH)	69,666	19.43%	16,081	625	71	3,644	82,749	18.78%	_	-	82,749	78,761	3,988	
20	Subtotal	350,210	10.38%	37,486		220	4,170	361,274	3.16%	_	-	361,274	360,557	717	_
21	Centennial Care-Physical Health	1,406,684	23.69%	338,648		25,063	(9,397)	1,431,819	1.79%	19,987	82,105	1,513,924	1,565,435	(51,511)	_
22	Centennial Care-LTSS	1,059,274	23.94%	263,435	-	11,552	2,640	1,101,288	3.97%	314	314	1,101,602	1,110,522	(8,920)	
23	Centennial Care-Behavioral Health	317,649	23.92%	83,472	-	3,157	4,172	349,408	10.00%	5,115	20,867	370,275	378,810	(8,535)	
24	Subtotal	2,783,608	23.81%	685,555	-	39,772	(2,586)	2,882,514	3.55%	25,416	103,286	2,985,800	-	(68,967)	
25	Medicare Part A	1,300	36.59%	508		-	-	1,387	6.74%		-	1,387	1,295	92	
26	Medicare Part B	109,909	29.89%	40,753		-	-	136,344	24.05%	_	-	136,344		154	
27	Medicare Part D	36,702	16.28%	7,001		-	-	43,005	17.17%	_	-	43,005	42,567	438	
28	Subtotal	147,911	26.70%	48,262		-	-	180,737	47.97%	-	-	180,737	180,051	686	
29	Utilization	4,326	13.28%	664		-	5,000	5,000	15.57%	_	-	5,000	-	-	29
30	HIT	9,282	53.83%	6,459		12,000	-	12,000	29.28%	-	-	12,000		4,000	
31	Contracts	-	0.00%	-	-	1,345	-	1,345		-	-	1,345		1,345	
32	Subtotal	13,609	38.83%	7,123		13,345	5,000	18,345	34.80%		-	18,345	13,000	5,345	
33	Rate Increase for Primary Care Services	11,366	100.00%	153		153	-	153	-98.65%	-	-	153	-	153	
34	Health Home	-		-	-	-	-	-		-	-	-		-	34
35	Health Insurance Providers Fee	95,279		-	-	-	-	-	-100.00%	-	-	-		-	35
36	Subtotal	106,646	100.00%	153		153	-	153	-99.86%	-	-	153		153	_
37	Medicaid Expansion - Physical Health	1,040,784	23.55%	326,619		18,231	(4,449)	1,386,883	33.25%	-	-	1,386,883	1,372,609	14,274	-
38	Medicaid Expansion - Behavioral Health	101,368	22.99%	25,422		1,586	1,650	110,566	9.07%	-	-	110,566		1,426	
39	Subtotal	1,142,153	23.51%	352,041		19,817	(2,799)	1,497,450	31.11%	-	-	1,497,450	1,481,750	15,700	
40		_,,		,• .=		,•	(_,: • • )	_,,	/0			_,,	_,,		40
41	Prior Years Charged to Current Year	113,467	na	-	-	-	42,357	42,357	-62.67%	-	-	42,357	69,756	(27,399)	_
42	Current Year Charged to Future Year	(42,357)	na	-	-	_		-	-100.00%	-	-	-		-	42
43		(-=,===)													43
44	Grand Total	5,294,673	21.23%	1,210,067	8,032	295,808	48,360	5,714,055	7.92%	26,805	112,201	5,826,256	5,887,573	(61,317)	
		-,_,,,,,,,		_,,	0,001		,	_,,		,000	,_~~	-,,0	-,,		<u>ч</u> .,

## Notes:

1. (Line 10)Clinic Services consists primarily of Medicaid School-Based Services (MSBS) with small amounts also going to clinics providing a variety of services.

2. (Line 15) Others contains: Transportation, Lab/X-Ray, Prosthetics, RHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSDT, Nursing Facility, Maintenance, Family Planning.

3. (Lines 21-23, 37-38, Columns E and K) Actual YTD payments are from the MCO database, instead of Share Accounting Detailed File (SADF), because SADF doesn't show payments by programs.
 4. (Lines 21, 37, Column H) Others under the managed care projection lines reflect retroactive eligibility reconciliation for CY14 and CY15, Hepatitis-C reconciliation, NMMIP for second half of SFY17.
 5. (Line 34) Health Home budget has been built into the MCO rates starting from April 2016 for Behavior Health program for both Medicaid Base population and Expansion population, so the expenditures on Health Home is not shown in this line.
 6. (Line 34) Health Insurance Providers Fee is suspended for the 2016 data year, but will be resumed for data year 2017 and forward.

### STATE OF NEW MEXICO

HUMAN SERVICES DEPARTMENT

# FY 17 Lag Model with Centennial Care and Medicaid Expansion with Actual Data Thru Sep 2016 (\$000s)

Medical Assistance Division

					<b>TT</b> 1/2		Aedicaid Expenditure		<b></b>				
	Description	FY 17 Projection	HIT, IHS, Refugees, Medicaid Expansion (100% FFP) <sup>1</sup>	Medicaid Expansion (95% FFP) <sup>1</sup>	Health Homes, Sterilization & Family Planning Services (90% FFP) <sup>2</sup>	Breast & Cervical Cancer (EFMAP) <sup>3</sup>	Title XXI CHIP (EFMAP) <sup>4</sup>	Utilization Review (75% FFP) <sup>5</sup>	Title XIX Medicaid (FMAP) <sup>6</sup>	Admin and Fees (50% FFP) <sup>7</sup>	Non-Federal Financial Participation Expenses (0% FFP) <sup>8</sup>	Federal Share	% of Composite Federal Share
	В	С	D	Ε	F	G	Н	Ι	J	K	L	М	Ν
Inpatient Hosp DSH	bital	87,484 32,774	17,411	19,446	286	-	2,566	-	47,774 32,774	-	-	72,647 23,312	83.04 71.13
GME		18,500	-	-	-	-	-	-	18,500	-	-	13,159	71.13
IME		90,787	-	-	-	-	-	-	90,787	-	-	64,577	71.13
Safety Net Care	e	68,889	-	-	-	-	-	-	68,889	-	-	49,001	71.13
HQII Pool Physician Servi	ices	5,765 42,633	- 5,421	- 6,335	-	- 24	- 637	-	5,765 30,160	-	- 56	4,100 33,518	71.13 78.62
IHS Hospital		127,025	127,025	-	-	-	-	-	-	-	-	127,025	100.00
ICF-IID		27,524	-	171	-	-	-	-	27,352	-	-	19,576	71.12
Clinic Services	ied Health Centers	51,170 4,791	139	214 601	-	-	1,053 113	-	49,734 3,444	-	30	36,760	71.84
Other Practitio		30,762	629 463	514	3	-	1,128	-	28,657	-	-	3,762 22,426	78.53 72.90
Outpatient Hos	spital	44,616	6,612	7,623	-	52	767	-	29,561	-	-	35,653	79.9
PACE		12,119	-	-	-	-	-	-	12,119	-	-	8,597	70.93
Others BH FFS		57,342 37,959	7,811 3,223	8,558 4,081	2,137 1	112 4	1,848 869	-	36,864 29,769	-	11 13	45,971 29,124	80.17 76.73
birris	Subtotal	740,141	168,735	47,543	2,427	193	8,982	-	512,152	-	110	589,210	79.6
DD and MF (DC	,	278,525	-	-	-	-	-	526	277,251	748	-	197,561	70.93
Mi Via Waivers	s (DOH) Subtotal	82,749 361 274	-	-	-	-	-	1,728 <b>2 254</b>	78,993 <b>356,244</b>	2,028	-	58,411 <b>255,972</b>	70.59
Centennial Car	re-Physical Health	<b>361,274</b> 1,513,924	- 25,063	-	- 15,934	- 1,498	- 82,105	2,254	<b>356,244</b> 1,389,324	2,776	-	255,972 1,108,357	<b>70.8</b>
Centennial Car		1,101,602	11,552	-		720	314	-	1,089,016	-	-	785,056	71.2
Centennial Car	re-Behavioral Health	370,275	3,157	-	143	127	20,867	-	345,980	-	-	269,716	72.84
Medicare Part	Subtotal	<b>2,985,800</b> 1,387	39,772	-	16,077	2,345	103,286	-	<b>2,824,320</b>	-	-	<b>2,163,128</b> 987	<b>72.4</b>
Medicare Part		1,387 136,344	- 5,507	-	-	-	-	-	1,387 116,056	-	- 14,781	987 87,796	71.13 64.39
Medicare Part	D	43,005	-	-	-	-	_	-	-	-	43,005		0.00
	Subtotal	180,737	5,507	-	-	-	-	-	117,444	-	57,787	88,783	49.1
Utilization HIT		5,000 12,000	- 12,000	-	-	-	-	5,000	-	-	-	3,750 12,000	75.0 100.0
Contracts		1,345	-	-	-	-	-	-	- 1,345	-	-	957	71.13
	Subtotal	18,345	12,000	-	-	-	-	5,000	1,345	-	-	16,707	91.0
Health Home	for Primary Care Services	153 - -	17 - -	- - -	-	- - -	- -	- -	136 - -	- - -	-	113 - -	73.6
	Subtotal	153	17		-	-	-	-	136	-	-	113	73.6
-	nsion - Physical Health	1,386,883	633,902	752,981	-	-	-	-	-	-	-	1,349,234	97.29
Medicaid Expan	nsion - Behavioral Health Subtotal	110,566 <b>1,497,450</b>	50,710 <b>684,612</b>	59,857 <b>812,838</b>	-	-	-	-	-	-	-	107,574 <b>1,456,808</b>	97.29 <b>97.2</b> 9
	or Years Charged to Current Year rent Year Charged to Future Year	42,357	-	-	-	-	-	-	42,357	-	-	29,806	70.00
	Grand Total	5,826,256	910,643	860,381	18,504	2,538	112,268	7,254	3,853,997	2,776	57,896	4,600,527	78.96
; ,	•	5,826,256	FY 17	Billed	Collection	HSD	Change from			2,776 PROJECTED			78.9
	evenues:	5,826,256	FY 17 Op. Budget	Billed Amount	Collection YTD	HSD Projection	Change from Previous	F	Federal Revenues	PROJECTED		<b>4,600,527</b> 4,600,527	78.96
Department of	evenues: Health (Line 18 & 19) <sup>9,16</sup>	5,826,256	FY 17	Billed	Collection	HSD	Change from Previous 394	F	Federal Revenues Federal Disallowa	PROJECTED		4,600,527	78.9
Department of Department of	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus)	5,826,256	FY 17 Op. Budget 103,360	Billed Amount 20,773	Collection YTD 10,921	HSD Projection 104,655	Change from Previous	F F N	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup>	PROJECTED		4,600,527 14,410	78.9
Department of Department of Department of	evenues: Health (Line 18 & 19) <sup>9,16</sup>	5,826,256	FY 17 Op. Budget	Billed Amount	Collection YTD	HSD Projection	Change from Previous 394	F F N	Federal Revenues Federal Disallowa	PROJECTED		4,600,527	78.9
Department of Department of Department of Department of Department of	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC	5,826,256	<b>FY 17</b> <b>Op. Budget</b> 103,360 8,062	<b>Billed</b> <b>Amount</b> 20,773 2,016	Collection YTD 10,921	HSD Projection 104,655 - 8,292	Change from Previous 394	F F N	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup>	PROJECTED		4,600,527 14,410	78.9
Department of Department of Department of Department of Children, Yout	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1	Billed Amount 20,773 2,016 462	Collection YTD 10,921 626	HSD Projection 104,655 - 8,292 560 1	Change from Previous 394 (108) - - - -	F F M A	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup>	PROJECTED		4,600,527 14,410	78.9
Department of Department of Department of Department of Children, Yout County Suppor	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1 - 33,533	<b>Billed</b> <b>Amount</b> 20,773 2,016	Collection YTD 10,921 626 1,847	HSD Projection 104,655 - 8,292 560 1 - 30,200	Change from Previous 394	F F M A	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup>	PROJECTED		4,600,527 14,410	78.9
Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settle	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1	Billed Amount 20,773 2,016 462	Collection YTD 10,921 626	HSD Projection 104,655 - 8,292 560 1	Change from Previous 394 (108) - - - (1,635) ]	F F M A	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues	PROJECTED	REVENUES	4,600,527 14,410 1,211,319	78.9
Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles UNM IGT	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007	Billed Amount 20,773 2,016 462 9,959	Collection YTD 10,921 626 1,847 6,830	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915	Change from Previous 394 (108) - - - (1,635) ] - (6,758)	Notes: 1. HIT, IHS, QI-1 for 100% FFP.	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th	PROJECTED nce <sup>10</sup> s premiums, Refugee e Medicaid Expansi	REVENUES s, Medicaid Expan on population	4,600,527 14,410 1,211,319	78.9
Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles UNM IGT	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319	Billed Amount 20,773 2,016 462	Collection YTD 10,921 626 1,847	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 -	Change from Previous 394 (108) - - (1,635) ] - (6,758) (8,107)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in	PROJECTED nce <sup>10</sup> S premiums, Refugee e Medicaid Expansi n CY2016 and 95%	s, Medicaid Expan on population in CY2017.	4,600,527 14,410 1,211,319	78.9
Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles UNM IGT <b>Total Operatin</b>	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue mg Transfers In	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744	Billed Amount 20,773 2,016 462 9,959	Collection YTD 10,921 626 1,847 6,830	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942	Change from Previous 394 (108) - - (1,635) ] - (6,758) (8,107)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes,	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Under ACA, th y funded 100% in sterilization and	PROJECTED nce <sup>10</sup> s premiums, Refugee e Medicaid Expansi n CY2016 and 95% family planning serv	s, Medicaid Expan on population in CY2017. vice costs are eligib	4,600,527 14,410 1,211,319	78.9
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles Tobacco Settles UNM IGT <b>Total Operatin</b> Physician UPL	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue <b>ng Transfers In</b>	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007	Billed Amount 20,773 2,016 462 9,959	Collection YTD 10,921 626 1,847 6,830	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915	Change from Previous           394           (108)           -           -           (1,635)           (1,635)           (6,758)           (8,107)           (312)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Under ACA, th y funded 100% in sterilization and sterilization and ster	PROJECTED nce <sup>10</sup> 5 5 6 7 7 8 8 8 8 9 8 9 9 9 9 9 9 9 9 9 9 9 9	s, Medicaid Expan on population in CY2017. vice costs are eligib anced FMAP.	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP.	
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Care	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup>	5,826,256	FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744	Billed Amount 20,773 2,016 462 9,959	Collection YTD 10,921 626 1,847 6,830	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942	Change from Previous           394           (108)           -           -           (1,635)           (1,635)           (6,758)           (8,107)           (312)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit	PROJECTED nce <sup>10</sup> 5 5 6 7 7 8 8 8 8 9 8 9 9 9 9 9 9 9 9 9 9 9 9	s, Medicaid Expan on population in CY2017. vice costs are eligib anced FMAP. FY17 will have 10	4,600,527 14,410 1,211,319 usion are eligible ble for 90% FFP. 00% FFP. Under the	
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settler UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Care County Suppor	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue <b>ng Transfers In</b>		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 -	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD           10,921           626           1,847           6,830           20,223	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 -	Change from Previous 394 (108) - - (1,635) (1,	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP.	<b>REVENUES</b> s, Medicaid Expan on population in CY2017. vice costs are eligib anced FMAP. FY17 will have 10 for CHIP kids throug	4,600,527 14,410 1,211,319 usion are eligible ble for 90% FFP. 00% FFP. Under the	
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles Tobacco Settles UNM IGT <b>Total Operatio</b> Physician UPL Safety Net Care County Suppor Additional Cou	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>1</sup>		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 -	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD           10,921           626           1,847           6,830           20,223	HSD Projection 104,655 - 8,292 560 1 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259	Change from Previous           394           (108)           -           -           (1,635)           (1,6	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi	Federal Revenues Federal Disallowa AISBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m	PROJECTED nce <sup>10</sup> 5 5 5 6 7 7 8 7 8 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9	s, Medicaid Expan on population in CY2017. /ice costs are eligit anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses.	4,600,527 14,410 1,211,319 usion are eligible ble for 90% FFP. 00% FFP. Under the	e ACA
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Care County Suppor Additional Cou	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>1</sup>		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 -	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD           10,921           626           1,847           6,830           20,223	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 -	Change from Previous           394           (108)           -           -           (1,635)           (1,6	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expe	Federal Revenues Federal Disallowa AISBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF	s, Medicaid Expan on population in CY2017. /ice costs are eligit anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses.	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019.	e ACA
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settles Tobacco Settles UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Care County Suppor Additional Cou Miner's Colfax County Contrib Drug Rebates	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In L UNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>1</sup>		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD           10,921           626           1,847           6,830           20,223	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167	Change from Previous         394         (108)         -         -         (1,635)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expension September 201 7. Administration	Federal Revenues Federal Disallowa AISBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m nditures with reg 5, based on revise expenditures are	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF	s, Medicaid Expan on population in CY2017. vice costs are eligit anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses. FY 2017 FMAP is FP.	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released	e ACA
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settler Tobacco Settler UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Card County Suppor Additional Cou Miner's Colfax County Contrib Drug Rebates Fraud	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for FC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>12</sup> bution for Incarcerated Population <sup>15</sup>		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD 10,921 626 1,847 6,830 20,223 2,835 2,835 5,755 6	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872	Change from Previous         394         (108)         -         -         (1,635)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program with 015, Medicaid will ew is federally m nditures with regi 5, based on revise expenditures are hination, special n	PROJECTED nce <sup>10</sup> s premiums, Refugeer e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy	s, Medicaid Expan on population in CY2017. vice costs are eligib anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses. FY 2017 FMAP is FP. in for Medicare P	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all	e ACA
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settley Tobacco Settley UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Care County Suppor Additional Cou Miner's Colfax County Contrib Drug Rebates Fraud Income Diversi	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In L UNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>11</sup> bution for Incarcerated Population <sup>15</sup> ion Trust		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872 486	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD 10,921 626 1,847 6,830 20,223 2,835 2,835 5,755 6 275	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167	Change from Previous         394         (108)         -         -         (1,635)	Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program with 015, Medicaid will ew is federally m nditures with regi 5, based on revise expenditures are hination, special n	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF	s, Medicaid Expan on population in CY2017. vice costs are eligib anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses. FY 2017 FMAP is FP. in for Medicare P	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all	e ACA
Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settley UNM IGT <b>Total Operatin</b> Physician UPL Safety Net Care County Suppor Additional Cou Miner's Colfax County Contrib Drug Rebates Fraud Income Diversi Buy-In Recover	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus) Health for Early Intervention Health for FQHCs Health for FC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In L UNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>11</sup> bution for Incarcerated Population <sup>15</sup> ion Trust ery nt		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD 10,921 626 1,847 6,830 20,223 2,835 2,835 5,755 6	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872 486	Change from Previous         394         (108)         -         -         (1,635)         (1,635)         (1,635)         (6,758)         (8,107)         (312)         -         (2,978)         -         3,146         - <t< td=""><td>Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part participation. 9. DOH for Medic</br></td><td>Federal Revenues Federal Disallowa ASBS CPE<sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m nditures with reg 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition</td><td>PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive</td><td>s, Medicaid Expan on population in CY2017. vice costs are eligit anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses. FY 2017 FMAP is FY. -in for Medicare P are not eligible for er services; project</td><td>4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial</td><td>e ACA</td></t<>	Notes: 1. HIT, IHS, QI-1 for 100% FFP. 	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m nditures with reg 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive	s, Medicaid Expan on population in CY2017. vice costs are eligit anced FMAP. FY17 will have 10 for CHIP kids throug in. expenses. FY 2017 FMAP is FY. -in for Medicare P are not eligible for er services; project	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial	e ACA
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State Share Ro Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settler UNM IGT Total Operatin Physician UPL Safety Net Care County Suppor Additional Cou Miner's Colfax County Contrib Drug Rebates Fraud Income Diversi Buy-In Recover Cost Settlemen Estate Recover Misc. Revenue HMS-RAC-TP Total Other R	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus)) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>12</sup> bution for Incarcerated Population <sup>15</sup> ion Trust ry ht ry PL/Subrogation Revenues		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872 486 215 500 9	Billed Amount 20,773 2,016 462 9,959 33,211	Collection         10,921         626         1,847         6,830         20,223         2,835         5,755         6         275         11         64         1         32	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872 486 215 500 9 32 500	Change from Previous         394         (108)         -         -         (1,635)	Notes: Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part participation. 9. DOH for Media without the 3% 10.There is a plac 11.The sum of lin by the counties 12. Line 64 represent 13. Starting from School Based	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m nditures with regu- 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition o for admin. MF C teholder for poten ues 62 and 63 is th s to support the Sa sents the addition FY16, school dis Services through	PROJECTED nce <sup>10</sup> s premiums, Refugee e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm lar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive F appropriation is u tial federal disallow ne 1/12th% of the gr afety Net Care Pool al county support to tricts will contribute Certified Public Exp	<b>REVENUES REVENUES</b> s, Medicaid Expan         on population         in CY2017.         vice costs are eligible         anced FMAP.         FY17 will have 10         for CHIP kids throug         in. expenses.         FY 2017 FMAP is         FP.         -in for Medicare P         are not eligible for         er services; projecte         inder HSD.         ances.         ross receipts tax cor         and Hospital Paym         fully fund the Safe         e the state share of         penditures.	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial ed revenue is ntributed nents. ety Net Care Pool. Medicaid	e ACA
<ul> <li>Department of</li> <li>Department of</li> <li>Department of</li> <li>Department of</li> <li>Department of</li> <li>Children, Yout</li> <li>County Suppor</li> <li>Tobacco Settles</li> <li>Tobacco Settles</li> <li>UNM IGT</li> <li>Total Operatin</li> <li>Physician UPL</li> <li>Safety Net Care</li> <li>County Suppor</li> <li>Additional Cou</li> <li>Miner's Colfax</li> </ul>	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus)) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>12</sup> bution for Incarcerated Population <sup>15</sup> ion Trust ry ht ry PL/Subrogation Revenues		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872 486 215 500 9	Billed Amount 20,773 2,016 462 9,959 33,211	Collection         10,921         626         1,847         6,830         20,223         2,835         5,755         6         275         11         64         1         32	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872 486 215 500 9 32 500	Change from Previous         394         (108)         -         -         (1,635)	Notes: Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 24 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part participation. 9. DOH for Media without the 3% 10.There is a plac 11.The sum of lin by the counties 12. Line 64 repres 13. Starting from School Based 14. Miner's Colfa	Federal Revenues Federal Disallowa ASBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program with 015, Medicaid will ew is federally m nditures with regi 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition of r admin. MF C seholder for poten tes 62 and 63 is th s to support the S sents the addition FY16, school dis Services through ax hospital will co	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi a CY2016 and 95% family planning serv ) program with enhat h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive of appropriation is u tial federal disallow he 1/12th% of the gr afety Net Care Pool al county support to tricts will contribute Certified Public Expontribute the state sh	<b>REVENUES REVENUES S</b> , Medicaid Expanon population in CY2017. <i>v</i> ice costs are eligible anced FMAP.         FY17 will have 10 for CHIP kids throug in. expenses.         FY 2017 FMAP is         FY         FY 2017 FMAP is         FY.         -in for Medicare P are not eligible for         er services; projector         inder HSD.         ances.         ross receipts tax cor         and Hospital Paynon         fully fund the Safe         e the state share of         penditures.         hare of Safety Net 0	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial ed revenue is ntributed nents. Fety Net Care Pool.	e ACA
State Share Ro Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settler UNM IGT Total Operatin Physician UPL Safety Net Card County Suppor Additional Cou Miner's Colfax County Contrib Drug Rebates Fraud Income Diversi Buy-In Recover Cost Settlemen Estate Recover Misc. Revenue HMS-RAC-TP Total Other R General Fund	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus)) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>12</sup> bution for Incarcerated Population <sup>15</sup> ion Trust ry ht ry PL/Subrogation Revenues		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872 486 215 500 9	Billed Amount 20,773 2,016 462 9,959 33,211	Collection         10,921         626         1,847         6,830         20,223         2,835         5,755         6         275         11         64         1         32	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872 486 215 500 9 32 500	Change from Previous         394         (108)         -         -         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (3,120)         (3,120)         (2,978)         -         (2,978)         -         (3,146)         -         3,146         -         3,146         -         3,146         -         -         3,146         -         -         -         3,146         -         -         -         -         -         -         -         -         -         -         -         -         -         -      <	Notes: Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 20 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part participation. 9. DOH for Media without the 3% 10. There is a plac 11. The sum of lin by the counties 12. Line 64 represent 13. Starting from School Based 14. Miner's Colfar payments. T	Federal Revenues Federal Disallowa AISBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wit 015, Medicaid will ew is federally m nditures with regu 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition o for admin. MF C reholder for poten ues 62 and 63 is th s to support the Si sents the addition FY16, school dis Services through ax hospital will co he current estima	PROJECTED nce <sup>10</sup> s premiums, Refugee e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm lar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive F appropriation is u tial federal disallow ne 1/12th% of the gr afety Net Care Pool al county support to tricts will contribute Certified Public Exp	<b>REVENUES REVENUES S</b> , Medicaid Expanon population in CY2017. <i>i</i> ce costs are eligible anced FMAP.         FY17 will have 10 <b>FOR CHIP</b> kids throug in. expenses.         FY 2017 FMAP is         FP. <i>i</i> n for Medicare P are not eligible for         er services; projecte inder HSD.         ances.         ross receipts tax cor and Hospital Paym fully fund the Safe the state share of penditures.         are of Safety Net C sued in CY2016.	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial ed revenue is ntributed nents. Yety Net Care Pool. Medicaid Care Pool supplement	e ACA
State Share Ro Department of Department of Department of Department of Department of Department of Children, Yout County Suppor Tobacco Settler UNM IGT Total Operatin Physician UPL Safety Net Card County Suppor Additional Cou Miner's Colfax County Suppor Additional Cou Miner's Colfax County Contril Drug Rebates Fraud Income Diversi Buy-In Recove Cost Settlemen Estate Recover Misc. Revenue HMS-RAC-TP Total Other R General Fund	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus)) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>12</sup> bution for Incarcerated Population <sup>15</sup> ion Trust ry ht ry PL/Subrogation Revenues		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872 486 215 500 9	Billed Amount 20,773 2,016 462 9,959 33,211	Collection         10,921         626         1,847         6,830         20,223         2,835         5,755         6         275         11         64         1         32	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872 486 215 500 9 32 500	Change from Previous         394         (108)         -         -         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (1,635)         (312)         (312)         (312)         (312)         (2,978)         -         (3,146)         -         3,146         -         3,146         -         3,146         -         3,146         -         3,146         -         -         3,146         -         -         3,146         -         -         3,146         -         -         -         -         -         -         -         -         -         -         -   - </td <td>Notes: Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 24 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part participation. 9. DOH for Media without the 3% 10. There is a plac 11. The sum of lin by the counties 12. Line 64 represent 13. Starting from School Based 14. Miner's Colfar payments. The service input 14. Senate Bill 42 for-service input 15. Senate Bill 42</br></td> <td>Federal Revenues Federal Disallowa AISBS CPE<sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wite 015, Medicaid will ew is federally m nditures with regu 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition o for admin. MF C seholder for poten ues 62 and 63 is th s to support the S sents the addition FY16, school dis Services through ax hospital will co he current estimat 2 stated that count patient services for</td> <td>PROJECTED nce <sup>10</sup> s premiums, Refugeer e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive of appropriation is u tial federal disallow to 1/12th% of the gr afety Net Care Pool al county support to tricts will contribute certified Public Exp ontribute the state shi te is for payments is ites will contribute to tricts will contribute to the ir respective into</td> <td><b>REVENUES REVENUES S</b>, Medicaid Expanon population in CY2017.         <i>i</i>ce costs are eligible anced FMAP.         FY17 will have 10         for CHIP kids throug in. expenses.         FY 2017 FMAP is         FP.         <i>i</i>n for Medicare P are not eligible for         er services; projecte inder HSD.         ances.         ross receipts tax cor and Hospital Paym         fully fund the Safe the state share of penditures.         are of Safety Net C sued in CY2016.         he state share of pacarcerated populati</td> <td>4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial ed revenue is ntributed nents. fety Net Care Pool. Medicaid Care Pool supplement ayments for fee- ions.</td> <td>e ACA</td>	Notes: Notes: 1. HIT, IHS, QI-1 	Federal Revenues Federal Disallowa AISBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wite 015, Medicaid will ew is federally m nditures with regu 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition o for admin. MF C seholder for poten ues 62 and 63 is th s to support the S sents the addition FY16, school dis Services through ax hospital will co he current estimat 2 stated that count patient services for	PROJECTED nce <sup>10</sup> s premiums, Refugeer e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha h enhanced FMAP. receive 100% match f atched at 75%; adm alar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive of appropriation is u tial federal disallow to 1/12th% of the gr afety Net Care Pool al county support to tricts will contribute certified Public Exp ontribute the state shi te is for payments is ites will contribute to tricts will contribute to the ir respective into	<b>REVENUES REVENUES S</b> , Medicaid Expanon population in CY2017. <i>i</i> ce costs are eligible anced FMAP.         FY17 will have 10         for CHIP kids throug in. expenses.         FY 2017 FMAP is         FP. <i>i</i> n for Medicare P are not eligible for         er services; projecte inder HSD.         ances.         ross receipts tax cor and Hospital Paym         fully fund the Safe the state share of penditures.         are of Safety Net C sued in CY2016.         he state share of pacarcerated populati	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial ed revenue is ntributed nents. fety Net Care Pool. Medicaid Care Pool supplement ayments for fee- ions.	e ACA
State Share Ro         Department of         County Suppor         Tobacco Settler         Tobacco Settler         Department OF         Department of         County Suppor         Tobacco Settler         Department OF         Obeco Settler         Department OF         Obeco Settler         Department OF         Obeco Settler         County Suppor         Additional Cou         Miner's Colfax         County Contrib         Drug Rebates         Fraud         Income Diversi         Buy-In Recover         Misc. Revenue         HMS-RAC-TP         Total Other R         General Fund         HB 2 / SFC	evenues: Health (Line 18 & 19) <sup>9,16</sup> Health Additional Need /(Surplus)) Health for Early Intervention Health for FQHCs Health for EC th and Families rted Medicaid Fund ement Revenue, Base ement Revenue ng Transfers In LUNM re <sup>11</sup> rted Hospital Payments <sup>11</sup> unty Supported Hospital Payments <sup>12</sup> bution for Incarcerated Population <sup>15</sup> ion Trust ry ht ry PL/Subrogation Revenues		FY 17 Op. Budget 103,360 8,062 462 1 - 33,533 27,319 - 43,007 215,744 1,993 - 26,618 - 771 - 20,434 872 486 215 500 9	Billed Amount 20,773 2,016 462 9,959 33,211	Collection YTD           10,921           626           1,847           6,830           20,223           2,835           5,755           6           275           11           64           1           32	HSD Projection 104,655 - 8,292 560 1 - 30,200 27,319 - 44,915 215,942 1,681 - 23,259 - 1,036 28,167 872 486 215 500 9 32 500	Change from Previous         394         (108)         -         -         (1,635)         (1,635)         (6,758)         (8,107)         (312)         (312)         (2,978)         -         3,146         -         3,146         -         -         3,146         -         -         3,146         -         -         3,146         -         -         3,146         -         -         3,146         -     <	Notes: Notes: 1. HIT, IHS, QI-1 for 100% FFP. will be federall 2. Health Homes, 3. Breast and cerv 4. CHIP is a Title beginning Oct. 24 5. Utilization revi 6. Title XIX expe September 201 7. Administration 8. Pregnancy term Medicare Part participation. 9. DOH for Medic without the 3% 10.There is a plac 11.The sum of lin by the counties 12. Line 64 repres 13. Starting from School Based 14. Miner's Colfa payments. T 15. Senate Bill 42 for-service inp 16. DOH Budget	Federal Revenues Federal Disallowa AISBS CPE <sup>13</sup> All State Revenues Medicare Part B Under ACA, th y funded 100% in sterilization and vical cancer (BCC XXI program wite 015, Medicaid will ew is federally m nditures with regu 5, based on revise expenditures are nination, special m D buy-ins (Claw caid DD tradition o for admin. MF C seholder for poten ues 62 and 63 is th s to support the S sents the addition FY16, school dis Services through ax hospital will co he current estiman 2 stated that count patient services for	PROJECTED nce <sup>10</sup> s premiums, Refugees e Medicaid Expansi n CY2016 and 95% family planning serv ) program with enha- h enhanced FMAP. receive 100% match f atched at 75%; adm lar FMAP. The FF ed income data. eligible for 50% FF eeds, state only buy back) expenditures al and Mi Via waive of appropriation is u tial federal disallow he 1/12th% of the gr afety Net Care Pool al county support to tricts will contribute Certified Public Exp ontribute the state sha te is for payments is ies will contribute to relopmental Disable	<b>REVENUES REVENUES S</b> , Medicaid Expanon population in CY2017. <i>i</i> ce costs are eligible anced FMAP.         FY17 will have 10         for CHIP kids throug in. expenses.         FY 2017 FMAP is         FP. <i>i</i> n for Medicare P are not eligible for         er services; projecte inder HSD.         ances.         ross receipts tax cor and Hospital Paym         fully fund the Safe the state share of penditures.         are of Safety Net C sued in CY2016.         he state share of pacarcerated populati	4,600,527 14,410 1,211,319 asion are eligible ble for 90% FFP. 00% FFP. Under the h FFY2019. from FFIS, released Part B and all federal financial ed revenue is ntributed nents. fety Net Care Pool. Medicaid Care Pool supplement ayments for fee- ions.	e ACA

nhe	Description B	FY 17 Title XIX Projection C	FY 17 Title XIX Projected Claims D	Δ Price E	\$ Impact F	Δ Recipient G	\$ Impact H	Δ Utilization I	\$ Impact J	Projected Lump Sum K	Others L	FY 18 Title XIX Projection M	% Change from FY 17 N	FY 17 Title XXI Projection O	FY 18 Title XXI Projection P	FY 18 Total Medicaid Projection Q	FY 18 Budget Request R	Change from Budget Request S
MC       11.500       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·<       ·< <td>npatient Hospital</td> <td>84,918</td> <td>84,918</td> <td>0.00%</td> <td>-</td> <td>1.67%</td> <td>1,418</td> <td>0.00%</td> <td>-</td> <td>-</td> <td>-</td> <td>86,336</td> <td>1.67%</td> <td>2,566</td> <td>2,612</td> <td>88,948</td> <td>88,622</td> <td>327</td>	npatient Hospital	84,918	84,918	0.00%	-	1.67%	1,418	0.00%	-	-	-	86,336	1.67%	2,566	2,612	88,948	88,622	327
Meth			-		-		-		-		-			-	-			-
adely derig         i.e.			-		-		-		-		-			-	-			1,65
Height on the start of the s			-		-		-				-							5,543
hybrid         factor         factor<	•		-		-		-				-							-
sehssici         17.2005         17.2005         2.807         2.807         0.908         9.90         0.9 <th0.9< th="">         0.9</th0.9<>				 0.00%	-	 1 70%					-							- 43
Fill       T	-									-	-							45 1,64
link: synch sy	-								-	-	-			-	-			(2,47
Dhite Patchingens         25,64         26,64         26,65         27,85	Clinic Services			0.00%	-	1.73%			-	-	-			1,053	1,072			-
Jurpate Mappin       43,89       1,39       0,00%       -       747       0,00%       -       -       -       44,305       1,70%       770       96,30       45,70       771       96,370       771       96,370       771       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,300       97,	ederal Qualified Health Centers	4,678	4,678	2.69%	126	-0.94%	(45)	0.00%	-	-	678	5,437	16.21%	113	115	5,552	4,982	57
Acic         12,19         12,19         0,00%					-				-	-	-							12
thers         55.50         53.40         0.00%         -         1.31%         9.24         0.00%         -         -         0         100         54.344         0.720         1.782 <th1.782< th="">         1.782         1.782</th1.782<>					-				-	-	-							(35
HFFS       O       O       O       O       O       O       A       O       O       S       D					-					-	- 100							(1) (61)
Shtton         Optimization										-	-							25
raditional Da and MF Waiver (D0H)         278,525         977,850         0.00%         -         1.18%         3,280         0.00%         3         1.52         486         281,770         1.77%         -         287,240         5.800         -         78,238           Wind D0 and MF Waiver (D0H)         82,749         356,884         0.00%         -         1.78%         7.708         0.21%         746         72         3.70         87,244         5.26%         2.16%         2.16%         2.16%         2.16%         5.73         1.57,967         1.78%         1.695         2.579         1.188         1.087,967         1.17%         16,955         2.579         1.181,041         2.24%         82,10         85,773         1.57         98,783         1.57,967         1.18%         3.83         1.28%         5.528         1.181,52         5.279         1.181,041         7.24%         3.24%         3.28         1.20         99.3         3.55,733         4.57%         3.18,354         99.69         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,39         3.39,3										225,562	778							7,10
Subtorial         361,274         356,884         0.00%         -         1.97%         7.018         0.21%         7.18         2.30         82.06         2.1         93.80,06         2.3           Interniti Care-Worked Health         1.401,184         1.007,08         1.007,08         1.007,08         0.00%         -         5.23%         56.828         1.7%         20.249         1.52         5.279         1.810,144         2.46         2.40,07         2.18,17         387,000         2.48         2.40         2.40,08         3.14         2.75         387,300         344,395         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.18,120         1.14,120         <	raditional DD and MF Waiver (DOH)	-	-		-		-		3			-			-	-	-	3,40
enternal Care-Physical Health         1,431,819         1,441,819         1,416,154         0.00%         -         2,54%         35,976         1,7%         16,955         25,307         (1,598)         1,402,794         42,805         82,105         82,173         1,577,967         1,613,836         (5)           enternal Care-Physical Health         3,49,408         342,079         0.00%         -         2,23%         5,6828         1,77%         20,249         1,552         5,279         1,813,044         7,24%         3,14         20,67         21,657         383,301         394,395         4,578         20,667         21,657         387,301         394,395         1,439         4,606         0.00%         (1)         -         -         1,43,25         3,588         -         -         1,43,96         (1,60,07,087         -         -         1,43,169         0,000         0,007,085	/i Via DD and MF Waiver (DOH)	82,749	79,035	0.00%	-	4.73%	3,737	0.90%	746	72	3,704	87,294	5.49%	-	-	87,294	79,639	7,65
Carlenal Carle-TSS         L101,288         L108,288         L108,288         L108,289         L007,58         L209         L152         S279         L181,004         7.24%         L32         L32,02         L32,053         L32,053 <t< td=""><td></td><td></td><td>356,884</td><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td>-</td><td></td><td>358,006</td><td>11,05</td></t<>			356,884		-		-				-	-			-		358,006	11,05
centential Care-Behavioral Health         343,043         343,043         342,043	,				-													(53,86
Subtotal       2,882,514       2,882,514       2,882,514       2,882,514       2,885,329       0.00%       102,499       1.43%       42,013       40,016       9,674       3,039,511       5.45%       103,286       107,087       3,146,618       3,227,182       (8)         Wedicare Part A       1,387       1,387       136,344       136,344       0.86%       1.178       2.77%       3,004       0.00%       (1)       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       141,325       3,145,385       -       -       149,204       -       -       19,210       149,204       -       -       19,210       19,205       -       -       19,205       -       -       19,205       -       -       19,205       -       -       19,205       -       -       19,205       -       -       19,205       -       -       19,205       -       -       19,205					-													(19,69
Vedicare Pari A       1,387       1,387       1,387       1,387       1,287       0,29       0,00%       (1)       -       1,315       0,58%       -       1,345       1,345       1,345         Vedicare Pari B       13,6344       13,6344       0,86%       1,178       2,77%       3,804       0,00%       (1)       -       -       1,345       3,65%       -       -       1,345       1,345         Vedicare Pari B       3,634       13,6344       13,634       0,86%       3,087       0,00%       (1)       -       -       1,345       3,65%       -       -       1,345       3,65%       -       -       1,345       3,65%       -       -       4,9,01       4,9,90       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       4,9,00       9,000					-													(7,00)
Medicar Part B136,341136,344136,34<											9,674			-	-			<b>(80,56</b> ) 9
Medicare Part D43,00543,0057.71%3,3186.66%3,0870,00%(0)49,4014.89%49,4049,204Millation50,0050,00750,0750,00760,007-19,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,10863,007-99,1089										-	-			-	-			(22
Subtoal       180,737       180,737       2.51%       4,528       3.71%       6,866       0.00%       (1)       -       -       192,130       6.30%       -       192,130       6.30%       -       192,130       5.000       -       192,130       5.000       -       192,130       5.000       -       192,130       5.000       -       192,130       6.30%       -       192,130       5.000       -       192,130       5.000       -       5.000										-	-			-	-			20
HT12,006,0006,0006,0006,0006,0006,0006,0006,0006,0006,000		l 180,737			-	3.71%	-			-	-			-	-	-	192,051	8
And the case of P instruct1,3451,3451,3451,3450,0001,345 </td <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>5,000</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td>			-		-		-		-		5,000			-	-			-
Subtrotal       18,345       -       -       -       -       7,345       5,000       12,345       -32.71%       -       -       12,345       11,000         tate increase for Primary Care Services       153       -        -       -       -       -       -100.00%       -       100,067       100,067       6529.83%       -       -       100,067       101,433       -       - <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>6,000</td> <td>-</td>			-		-		-		-		-			-	-		6,000	-
tate Increase for Primary Care Services153					-						-				-		-	1,34
Headth Home			-	-	-		-			7,345	5,000	12,345		-	-	12,345	-	1,34
A contract	•	-	-		-		-		-	-	-	-		-	-	_	-	-
Subtoal153100,0676529.83%100,067101,483Addicial Expansion - Physical Health1,386,8831,373,1010.00%-3.96%54,4131.21%17,21418,231(984)1,461,9755.41%1,461,9751,450,8001Addicial Expansion - Behavioral Health100,566107,3000.00%-3.96%4,2541.50%1,6741,5861,650116,4945.36%1,166,493115,414Subtoal1,497,4501,480,4323.96%58,6661.23%18,88819,81766661,578,4695.41%1,578,4691,578,4691.51%11,566,2131Prior Years Charged to Current Year42,357-na-na-na		-	-		-		-		-	-	100,067	100,067		-	-	100,067	101,483	(1,41
Addicaid Expansion - Behavioral Health110,566107,3300.00%-3.96%4,2541.50%1,6741,650116,4945.36%116,494115,414Subtral1,480,4323.96%58,6661.23%18,88819,8176661,578,4695.41%1,578,4691,578,4691,578,4691,578,4691,578,4691,578,4691,578,4691,578,4691,566,2131Prior Years Charged to Current Year42,357-na-na-na<		l 153	-		-		-		-	-			65290.83%	-	-			(1,41
Subtoal       1,497,450       1,480,432       -       -       3.96%       5.866       1.23%       18,888       19,817       666       1,578,469       5.41%       -       -       1,578,469       1,566,213       1         Prior Years Charged to Current Year       42,357       -       na       -       na       -       na       -					-									-	-			11,17
Prior Years Charged to Current Year       42,357       -       na       -       na       -       na       -	· · · · · · · · · · · · · · · · · · ·			0.00%	-							-		-	-	-		1,08
	Subtota	l 1,497,450	1,480,432	-	-	3.96%	58,666	1.23%	18,888	19,817	666	1,578,469	5.41%	-	-	1,578,469	1,566,213	12,25
	Prior Years Charged to Current Year	42,357		na		na		na					-100.00%	-	-	-		
		-		114		na		114			(55,325)	(55,325)					(55,325)	
Grand Total 5,714,055 5,369,887 0.14% 7,591 3.35% 179,877 1.11% 61,649 292,963 65,050 5,977,017 4.60% 112,201 116,163 6,093,180 6,143,317 (5																		(50,13

STATE OF NEW MEXICO	
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HUMAN SERVICES DEPARTMENT Medical Assistance Division DRAFT

FY 18 Trend Model with Centennial Care and Medicaid Expansion (\$000s)

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o. Description	FY 18 Projection	HIT, IHS, Refugees (100% FFP) <sup>1</sup>	Medicaid Expansion (95% FFP) <sup>2</sup>	Medicaid Expansion (94% FFP) <sup>2</sup>	Health Homes, Sterilization & Family Planning Services (90% FFP) <sup>3</sup>	Breast & Cervical Cancer, CCBHC Program (EFMAP) <sup>4</sup>	Title XXI CHIP (EFMAP) <sup>5</sup>	Utilization Review (75% FFP) <sup>6</sup>	Title XIX Medicaid (FMAP) <sup>7</sup>	Admin and Fees (50% FFP) <sup>8</sup>	Non-Federal Financial Participation Expenses (0% FFP) <sup>9</sup>	Federal Share	% of Composite Federal Shar
A B	C	D	<u> </u>	F	G	H	I	<u> </u>	K	L	M	N	0
1 Inpatient Hospital	88,948		17,957	19,453	40	36	2,612	-	48,325	-	-	73,341	82.45
2 DSH 3 GME	32,774 18,500		-	-	-	-	-	-	32,774 18,500	-	-	23,650 13,350	72.16 72.16
4 IME	90,787	-	-	-	-	-	-	-	90,787	-	-	65,512	72.16
5 Safety Net Care	68,889	-	-	-	-	-	-	-	68,889	-	-	49,711	72.16
6 HQII Pool	8,826		-	-	-	-	-	-	8,826	-	-	6,369	72.16
7 Physician Services 8 IHS Hospital	43,261 129,153	40 129,153	5,728	6,205	-	67	649 -	-	30,438 0	-	136	33,928 129,153	78.43 100.00
9 ICF-IID	27,605		91	99	-	-	-	-	27,415	-	-	19,905	72.11
10 Clinic Services	52,054		172	186	-	-	1,072	-	50,590	-	34	,	72.80
<ul><li>11 Federal Qualified Health Centers</li><li>12 Other Practitioners</li></ul>	5,552 31,313		600 476	650 516	-	3	115 1,149	-	4,183 29,172	-	-	4,310 23,084	77.64 73.72
13 Outpatient Hospital	45,376		6,936	7,514	-	241	781	-	29,891	-	-	36,159	79.69
14 PACE	12,119		-	3,497	-	-	-	-	8,623	-	-	9,488	78.28
15 Others 16 BH FFS	56,179 38,476	-	7,454 3,510	8,075 3,802	2,265	41	1,814 885	-	33,946 17,466	-	32 8	45,528 33,177	81.04 86.23
17 Subtotal	749,812		42,922	49,995	2,305	390	9,076	-	499,827	-	210		80.23 80.63
18 Traditional DD and MF Waiver (DOH)	281,770		-	-	-	-	-	486	280,531	753	-	202,639	71.92
19 Mi Via DD and MF Waiver (DOH) 20 Subtotal	87,294 <b>369,064</b>		-	-	-	-	-	1,757 <b>2,242</b>	83,476 <b>364,007</b>	2,062 <b>2,815</b>	-	62,476 <b>265,115</b>	71.57 <b>71.8</b> 3
20 Subtotal 21 Centennial Care-Physical Health	1,577,967	25,063	-	-	- 15,934	- 1,554	- 85,173		<b>364,007</b> 1,449,999	- 2,815	- 244		74.05
22 Centennial Care-LTSS	1,181,261	11,552	-	-	-	-	257	-	1,169,452	-	-	852,762	72.19
23 Centennial Care-Behavioral Health 24 Subtotal	387,390 <b>3,146,618</b>	_	-	-	1,842 <b>17,776</b>	101 <b>1,655</b>	21,755 <b>107,186</b>	-	360,535 <b>2,979,986</b>	-	- 244	285,912 <b>2,307,193</b>	73.80 <b>73.32</b>
25 Medicare Part A	1,395	-	-	-	-	-	-	-	1,395	-	-	1,003	71.90
26 Medicare Part B	141,325	-	-	-	-	-	-	-	121,162	-	14,540		65.63
27 Medicare Part D 28 Subtotal	49,410 <b>192,130</b>		-	-	-	-	-	-	- 122,557	-	49,410 <b>63,950</b>		0.00 <b>48.80</b>
29 Utilization	5,000	-	-	-	-	-	-	5,000		-	-	3,750	75.00
30 HIT	6,000		-	-	-	-	-	-	-	-	-	6,000	100.00
31 Contracts 32 Subtota	1,345 <b>12,345</b>		-	-	-	-	-	5,000	1,345 <b>1,345</b>	-	-	970 <b>10,720</b>	72.16 <b>86.84</b>
33 Rate Increase for Primary Care Services	-	-	-	-	-	-	-	-	-	-	-		
34 Health Home 35 Health Insurance Providers Fee	- 100,067	-	- 16,722	- 16,722	-	-	- 2,330	-	- 64,294	-	-	- 80,328	80.27
36 Subtotal		-	<b>16,722</b>	<b>16,722</b>	-	-	2,330 2,330	-	<b>64,294</b> <b>64,294</b>	-	-	80,328 80,328	80.27 80.27
37 Medicaid Expansion - Physical Health	1,461,975	18,231	649,636	793,865	-	-	-	-	0	-	244	1,381,617	94.50
38 Medicaid Expansion - Behavioral Health 39 Subtotal	116,494 <b>1,578,469</b>		51,791 <b>701,427</b>	63,117 <b>856,981</b>	-	-	-	-	- 0	-	- 244	110,117 <b>1,491,735</b>	94.53 <b>94.51</b>
40	1,570,405	13,017	701,427	030,301					U		244	1,431,733	54.51
41 Prior Years Charged to Current Year		-	-		-	-	-	-	-	-		- (20.225)	71.00
42 Additional Cost Containment 43	(55,325								(55,325)			(39,325)	71.08
44 Grand Total	6,093,180	216,299	761,070	923,698	20,081	2,046	118,591	7,242	3,976,691	2,815	64,647	4,814,080	79.01
45													
46							т						
46 47		FY 18			HSD	Change from				<b>PROJECTED</b>	REVENUES		
46 47 48 State Share Revenues:		FY 18 Budget Request			HSD Projection	Change from Previous	-	Federal Revenues		PROJECTED I	REVENUES		4,814,080
49 Department of Health (Line 18 & 19) <sup>10,17</sup>		<b>Budget Request</b> 103,360			<b>Projection</b> 103,360	0		Federal Revenues Federal Disallowance <sup>11</sup>		PROJECTED I	REVENUES		4,814,080
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> </ul>		Budget Request 103,360 8,292			Projection 103,360 8,292	0	-	Federal Disallowance <sup>11</sup>		PROJECTED I	REVENUES		-
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> </ul>		<b>Budget Request</b> 103,360			<b>Projection</b> 103,360	0		Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup>	1	PROJECTED I	REVENUES		- 14,158
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> </ul>		Budget Request 103,360 8,292			Projection 103,360 8,292	0		Federal Disallowance <sup>11</sup>	l	PROJECTED I	REVENUES		- 14,158
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085			Projection 103,360 8,292 560 1 - 27,983	Previous (102)	Notes:	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues					- 14,158
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> </ul>		Budget Request 103,360 8,292 560 1			Projection 103,360 8,292 560 1	Previous (102)	1. HIT, IHS, QI-1	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem	iums, Refugees a	are eligible for 10	00% FFP.	17	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819			Projection 103,360 8,292 560 1 - 27,983 27,819 -	Previous (102)	1. HIT, IHS, QI- 2. Under ACA, t	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion	iums, Refugees a population will	are eligible for 10 be federally fund	00% FFP. led 95% in CY20	17 and 94% in CY	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085			Projection 103,360 8,292 560 1 - 27,983	Previous (102) (8,274)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem	iums, Refugees a population will planning servic	are eligible for 10 be federally fund e costs are eligibl	00% FFP. led 95% in CY20	17 and 94% in CY	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829	Previous (102) (8,274) (8,376)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cer Certified Composition</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Heal	iums, Refugees a population will planning servic gram with enhan th Clinics progra	are eligible for 10 be federally fund e costs are eligibl ced FMAP. am with enhanced	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP.		- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814	Previous (102) (8,274) (8,376)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cer</li> <li>Certified Com</li> <li>CHIP is a Title</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family rvical cancer (BCC) prog munity Behavioral Healt e XXI program with enh	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F	are eligible for 10 be federally fund ce costs are eligibliced FMAP. am with enhanced Y18 will have 10	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t	he ACA	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 -			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 -	Previous (102) (8,274) (8,376) (312)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cer Certified Com</li> <li>CHIP is a Title beginning Oct</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate	are eligible for 10 be federally fund ce costs are eligibliced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t	he ACA	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> <li>62 County Supported Hospital Payments <sup>12</sup></li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829	Previous (102) (8,274) (8,376) (312)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family rvical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin.	are eligible for 10 be federally fund ce costs are eligibl ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses.	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 10% FFP. Under t through FFY201	he ACA 9.	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> <li>62 County Supported Hospital Payments <sup>12</sup></li> <li>63 Additional County Supported Hospital Payments <sup>13</sup></li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 -			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 -	Previous (102) (8,274) (8,376) (312)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expension</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY	are eligible for 10 be federally fund ce costs are eligibl ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses.	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 10% FFP. Under t through FFY201	he ACA 9.	- 14,153 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> <li>62 County Supported Hospital Payments <sup>12</sup></li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 -			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 -	Previous (102) (8,274) (8,376) (312)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cer Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expenses</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular Fi 016, based on revised inc	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data.	are eligible for 10 be federally fund e costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMA	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 10% FFP. Under t through FFY201	he ACA 9.	- 14,153 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> <li>62 County Supported Hospital Payments <sup>12</sup></li> <li>63 Additional County Supported Hospital Payments <sup>13</sup></li> <li>64 Miner's Colfax<sup>15</sup></li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 -			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 -	Previous (102) (8,274) (8,274) (8,376) (312) - (3,977)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expense September 20</li> <li>Administration</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular F	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP.	are eligible for 10 be federally fund ce costs are eligibl ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re	he ACA 9. eleased	- 14,155 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> <li>62 County Supported Hospital Payments <sup>12</sup></li> <li>63 Additional County Supported Hospital Payments <sup>13</sup></li> <li>64 Miner's Colfax<sup>15</sup></li> <li>65 County Contribution for Incarcerated Population<sup>16</sup></li> <li>66 Drug Rebates</li> <li>67 Fraud</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872	Previous (102) (8,274) (8,274) (8,376) (312) - (3,977)	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX experiments</li> <li>September 20</li> <li>Administration</li> <li>Pregnancy terribuy-ins (Claw</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular Fi 016, based on revised incon n expenditures are eligib mination, special needs a back) expenditures are	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f	are eligible for 10 be federally fund ce costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation.	he ACA 9. eleased Medicare Part D	- 14,153 1,264,942
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486	Previous (102) (8,274) (8,274) (8,376) (312) - (3,977)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expenses</li> <li>September 20</li> <li>Administration</li> <li>Pregnancy terr buy-ins (Claw</li> <li>DOH for Med</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family rvical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised ind n expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver service	are eligible for 10 be federally fund ce costs are eligible ced FMAP. um with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar cederal financial p ces; projected rev	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation.	he ACA 9. eleased Medicare Part D	- 14,158 1,264,942
<ul> <li>49 Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li>50 Department of Health for Early Intervention</li> <li>51 Department of Health for FQHCs</li> <li>52 Department of Health for EC</li> <li>53 Children, Youth and Families</li> <li>54 County Supported Medicaid Fund</li> <li>55 Tobacco Settlement Revenue, Base</li> <li>56 Tobacco Settlement Revenue</li> <li>57 UNM IGT</li> <li>58 Total Operating Transfers In</li> <li>59</li> <li>60 Physician UPL UNM</li> <li>61 Safety Net Care <sup>12</sup></li> <li>62 County Supported Hospital Payments <sup>12</sup></li> <li>63 Additional County Supported Hospital Payments <sup>13</sup></li> <li>64 Miner's Colfax<sup>15</sup></li> <li>65 County Contribution for Incarcerated Population<sup>16</sup></li> <li>66 Drug Rebates</li> <li>67 Fraud</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872			Projection 103,360 8,292 560 1 - 27,983 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215	Previous (102) (102) - (8,274) (8,274) (8,376) (312) - (3,977) 1,843 - 1,843	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX experimentary</li> <li>Title XIX experimentary</li> <li>Pregnancy terribuy-ins (Claw</li> <li>DOH for Mean</li> <li>There is a plan</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised incon n expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi V ceholder for potential fe	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan	are eligible for 10 be federally fund ce costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar federal financial p ces; projected rev aces.	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th	he ACA 9. eleased Medicare Part D ne 3% for admin.	- 14,158 1,264,942 2018.
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486	Previous (102) (102) - (8,274) (8,274) (8,376) (312) - (3,977) 1,843 - 1,843	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expenses</li> <li>September 20</li> <li>Administration</li> <li>Pregnancy terr buy-ins (Claw</li> <li>DOH for Med 11. There is a plat</li> <li>The sum of ling</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family rvical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised ind n expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gros	are eligible for 10 be federally fund ce costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar federal financial p ces; projected rev aces.	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th	he ACA 9. eleased Medicare Part D ne 3% for admin.	- 14,158 1,264,942 2018.
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> <li><sup>70</sup> Cost Settlement</li> <li><sup>71</sup> Estate Recovery</li> <li><sup>72</sup> HMS-RAC-TPL/Subrogation</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215 500 9 500			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215 500 9 500	Previous (102) - (102) - (8,274) (8,274) (8,376) (312) - (3,977) 1,843 1,843	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expenses</li> <li>September 20</li> <li>Administration</li> <li>Pregnancy terr buy-ins (Claw</li> <li>DOH for Measurements</li> <li>There is a plating</li> <li>The sum of ling Safety Net Cast</li> <li>Line 63 represes</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised incom en expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi ceholder for potential fe nes 61 and 62 is the 1/12 are Pool and Hospital Pa-	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gros ayments. nty support to fu	are eligible for 10 be federally fund ce costs are eligibl ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar ederal financial p ces; projected rev ces. ss receipts tax cor ully fund the Safe	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th ntributed by the co ety Net Care Pool	he ACA 9. eleased Medicare Part D ne 3% for admin. ounties to support	- 14,158 1,264,942 2018.
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> <li><sup>69</sup> Cost Settlement</li> <li><sup>71</sup> Estate Recovery</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215 500 9			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215 500 9	Previous (102) - (102) - (8,274) (8,274) (8,376) (312) - (3,977) 1,843 1,843	<ol> <li>HIT, IHS, QI-</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX experimentary</li> <li>Title XIX experimentary</li> <li>Pregnancy terribuy-ins (Claw</li> <li>DOH for Med</li> <li>There is a plating</li> <li>Carter Safety Net Carter</li> <li>Line 63 representation</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised incon n expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi ceholder for potential fe nes 61 and 62 is the 1/11 are Pool and Hospital Pa esents the additional cour n FY16, school districts	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gros ayments. nty support to fu will contribute th	are eligible for 10 be federally fund ce costs are eligibl ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar ederal financial p ces; projected rev ces. ss receipts tax cor ully fund the Safe	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th ntributed by the co ety Net Care Pool	he ACA 9. eleased Medicare Part D ne 3% for admin. ounties to support	- 14,158 1,264,942 2018.
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> <li><sup>70</sup> Cost Settlement</li> <li><sup>71</sup> Estate Recovery</li> <li><sup>72</sup> HMS-RAC-TPL/Subrogation</li> <li><sup>73</sup> Total Other Revenues</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215 500 9 500			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215 500 9 500	Previous (102) (102) (8,274) (8,376) (312) - (3,977) 1,843 1,843 (2,446) (2,446)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Composition</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev</li> <li>Title XIX expension</li> <li>Pregnancy terr buy-ins (Claw</li> <li>DOH for Measurements of the Safety Net Cast</li> <li>Line 63 represent</li> <li>Starting from through Certification</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re- iew is federally matched enditures with regular F1 016, based on revised incom n expenditures are eligib- mination, special needs a back) expenditures are dicaid DD, MF and Mi ceholder for potential fe- nes 61 and 62 is the 1/12 are Pool and Hospital Pa- esents the additional cou- n FY16, school districts fied Public Expenditures	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gros ayments. nty support to fu will contribute th s.	are eligible for 10 be federally fund re costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar federal financial p ces; projected rev aces. ss receipts tax cor ully fund the Safe he state share of N	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th ntributed by the co ety Net Care Pool Medicaid School-	he ACA 9. eleased Medicare Part D ne 3% for admin. ounties to support -Based Services	- 14,158 1,264,942 2018.
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> <li><sup>70</sup> Cost Settlement</li> <li><sup>71</sup> Estate Recovery</li> <li><sup>72</sup> HMS-RAC-TPL/Subrogation</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215 500 9 500			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215 500 9 500	Previous (102) (102) (8,274) (8,376) (312) - (3,977) 1,843 1,843 (2,446) (2,446)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev.</li> <li>Title XIX expenses</li> <li>September 20</li> <li>Administration</li> <li>Pregnancy terr buy-ins (Claw</li> <li>DOH for Med</li> <li>There is a plating the sum of ling Safety Net Ca</li> <li>Line 63 represent</li> <li>Miner's Colf</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised ind n expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi ceholder for potential fe nes 61 and 62 is the 1/12 are Pool and Hospital Pa esents the additional court of FY16, school districts fied Public Expenditures fax hospital will contribu	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gros ayments. nty support to fu will contribute th s.	are eligible for 10 be federally fund ce costs are eligible ced FMAP. um with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar federal financial p ces; projected rev aces. ss receipts tax cor ully fund the Safe ne state share of N re of Safety Net C	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th ntributed by the co ety Net Care Pool Medicaid School-	he ACA 9. eleased Medicare Part D ne 3% for admin. ounties to support -Based Services	- 14,158 1,264,942 2018.
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>68</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> <li><sup>70</sup> Cost Settlement</li> <li><sup>71</sup> Estate Recovery</li> <li><sup>72</sup> HMS-RAC-TPL/Subrogation</li> <li><sup>73</sup> Total Other Revenues</li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215 500 9 500			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215 500 9 500	Previous (102) (102) (8,274) (8,376) (312) - (3,977) (3,977) 1,843 1,843 (2,446) - (37,810)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Composition</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization revion</li> <li>Utilization revion</li> <li>Title XIX expension</li> <li>Pregnancy terr buy-ins (Clawnon)</li> <li>Pregnancy terr buy-ins (Clawnon)</li> <li>DOH for Mean</li> <li>There is a planan</li> <li>The sum of ling Safety Net Canonical Statements</li> <li>Line 63 represent</li> <li>Miner's Colf payments.</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re- iew is federally matched enditures with regular F1 016, based on revised incom n expenditures are eligib- mination, special needs a back) expenditures are dicaid DD, MF and Mi ceholder for potential fe- nes 61 and 62 is the 1/12 are Pool and Hospital Pa- esents the additional cou- n FY16, school districts fied Public Expenditures	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gros ayments. nty support to fu will contribute th s. ite the state shar or services provi	are eligible for 10 be federally fund ce costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI ay-in for Medicar ederal financial p ces; projected rev aces. as receipts tax cor ully fund the Safe he state share of N re of Safety Net C ded in CY2017.	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all M participation. renue is without th ntributed by the co ety Net Care Pool Medicaid School- Care Pool supplem	he ACA 9. eleased Medicare Part D ne 3% for admin. ounties to support -Based Services nental	- 14,158 1,264,942 2018. the
<ul> <li><sup>49</sup> Department of Health (Line 18 &amp; 19) <sup>10,17</sup></li> <li><sup>50</sup> Department of Health for Early Intervention</li> <li><sup>51</sup> Department of Health for FQHCs</li> <li><sup>52</sup> Department of Health for EC</li> <li><sup>53</sup> Children, Youth and Families</li> <li><sup>54</sup> County Supported Medicaid Fund</li> <li><sup>55</sup> Tobacco Settlement Revenue, Base</li> <li><sup>56</sup> Tobacco Settlement Revenue</li> <li><sup>57</sup> UNM IGT</li> <li><sup>58</sup> Total Operating Transfers In</li> <li><sup>59</sup></li> <li><sup>60</sup> Physician UPL UNM</li> <li><sup>61</sup> Safety Net Care <sup>12</sup></li> <li><sup>62</sup> County Supported Hospital Payments <sup>12</sup></li> <li><sup>63</sup> Additional County Supported Hospital Payments <sup>13</sup></li> <li><sup>64</sup> Miner's Colfax<sup>15</sup></li> <li><sup>65</sup> County Contribution for Incarcerated Population<sup>16</sup></li> <li><sup>66</sup> Drug Rebates</li> <li><sup>67</sup> Fraud</li> <li><sup>88</sup> Income Diversion Trust</li> <li><sup>69</sup> Buy-In Recovery</li> <li><sup>70</sup> Cost Settlement</li> <li><sup>71</sup> Estate Recovery</li> <li><sup>72</sup> HMS-RAC-TPL/Subrogation</li> <li><sup>73</sup> Total Other Revenues</li> <li><sup>74</sup></li> <li><sup>74</sup> General Fund Need</li> <li><sup>76</sup></li> </ul>		Budget Request 103,360 8,292 560 1 - 28,085 27,819 - 52,088 220,205 1,993 - 27,081 - 1,036 27,024 872 486 215 500 9 500 59,716 1,033,653			Projection 103,360 8,292 560 1 - 27,983 27,819 - 43,814 211,829 1,681 - 23,104 - 1,036 28,867 872 486 215 500 9 500 57,270	Previous           -           -           -           (102)           -           (102)           -           (102)           -           (102)           -           (8,274)           (8,274)           (8,274)           (8,376)           (312)           -           (3,977)           -           1,843           -           1,843           -           (2,446)           -           (37,810)	<ol> <li>HIT, IHS, QI-2.</li> <li>Under ACA, t</li> <li>Health Homes</li> <li>Breast and cerr Certified Com</li> <li>CHIP is a Title beginning Oct</li> <li>Utilization rev.</li> <li>Title XIX expension of the September 20</li> <li>Administration</li> <li>Pregnancy terr buy-ins (Claw</li> <li>DOH for Means of the Safety Net Canada and the Safety Net Canada and the Safety Net Canada and the Starting from through Certinants.</li> <li>Senate Bill 42 for their respension</li> </ol>	Federal Disallowance <sup>11</sup> MSBS CPE <sup>14</sup> All State Revenues 1 Medicare Part B prem the Medicaid Expansion , sterilization and family vical cancer (BCC) prog munity Behavioral Healt e XXI program with enh . 2015, Medicaid will re iew is federally matched enditures with regular FI 016, based on revised incom n expenditures are eligib mination, special needs a back) expenditures are dicaid DD, MF and Mi ceholder for potential fe nes 61 and 62 is the 1/11 are Pool and Hospital Pa esents the additional cour n FY16, school districts fied Public Expenditures fax hospital will contribut The current estimate is fi	iums, Refugees a population will planning servic gram with enhan th Clinics progra anced FMAP. F ceive 100% mate at 75%; admin. MAP. The FFY come data. le for 50% FFP. and state only bu not eligible for f Via waiver servic deral disallowan 2th% of the gross ayments. nty support to fu will contribute th s. ite the state shar or services provi ll contribute the lations.	are eligible for 10 be federally fund ce costs are eligible ced FMAP. am with enhanced Y18 will have 10 ch for CHIP kids expenses. 2018 final FMAI uy-in for Medicar federal financial p ces; projected rev aces. as receipts tax cor ully fund the Safe he state share of M re of Safety Net C ded in CY2017. state share of page	00% FFP. led 95% in CY20 le for 90% FFP. d FMAP. 00% FFP. Under t through FFY201 P is from FFIS, re re Part B and all N participation. renue is without th ntributed by the co ety Net Care Pool Medicaid School- Care Pool supplem yments for fee-for	he ACA 9. eleased Medicare Part D ne 3% for admin. ounties to support -Based Services nental r-service inpatient	the services