STATE OF NEW MEXICO HUMAN SERVICES DEPARTMENT

Medical Assistance Division

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

No. A	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	March 2017 Data Projection R	Change from Previous No S T
1	Inpatient Hospital	76,722	76,722	0.00%	-	1.26%	963	0.00%	-	-	-	77,685	1.26%	513	522	78,208	77,843	365 1
2	DSH	31,417	-		-		-		-	31,275	-	31,275	-0.45%	-	-	31,275	31,275	- 2
3	GME	18,500	-		-		-		-	18,926	-	18,926	2.30%	-	-	18,926	18,926	(1) 3
4	IME	85,625	-		-		-		-	85,625	-	85,625	0.00%	-	-	85,625	84,526	1,099 4
5	Safety Net Care	68,889	-		-		-		-	68,889	-	68,889	0.00%	-	-	68,889	68,889	- 5
6	HQII Pool	7,359	-		-		-		-	8,826	-	8,826	19.93%	-	-	8,826	8,826	- 6
7	Physician Services	39,407	33,883	0.00%	-	2.38%	806	0.00%	-	5,525	-	40,214	2.05%	476	484	40,698	41,282	(584) 7
8	IHS Hospital	125,213	125,213	2.30%	2,880		(964)	0.00%	-	-	-	127,129	1.53%	-	-	127,129	128,309	(1,180) 8
9	ICF-IID	27,680	27,680	0.00%	-	-0.05%	(15)	0.00%	-	-	-	27,665	-0.05%	-	-	27,665	28,515	(850) 9
10	Clinic Services	49,837	49,837	0.00%	-	2.21%	1,102	0.00%	-	-	-	50,938	2.21%	1,787	1,819	52,757	52,757	- 10
11	Federal Qualified Health Centers	4,615	4,615	2.69%			(30)	0.00%	-	-	678	5,387	16.72%	98	101	5,488	5,475	13 13
12	Other Practitioners	30,439	30,439	0.00%	-	1.66%	505	0.00%	-	-	-	30,944	1.66%	1,052	1,071	32,015	31,813	202 12
13	Outpatient Hospital	41,285	41,285	0.00%	-	2.39%	988	0.00%	-	-	-	42,273	2.39%	535	544	42,818	43,220	(402) 13
14	PACE	11,930	11,930	0.00%	-	0.00%	-	0.00%	-	-	-	11,930	0.00%	-	-	11,930	12,278	(348) 14
15	Others	49,187	51,332	0.00%	-	5.59%	2,870	0.00%	-	(4,115)	100	50,187	2.03%	1,600	1,629	51,816	52,363	(547) 15
16	BH FFS	37,569	37,569	0.05%	18		476	0.00%	-	-	-	38,063	1.31%	764	778	38,841	38,416	425 1
17	Subtotal	705,675	490,505	0.62%	3,022		6,701	0.00%	-	214,951	778	715,957	-0.26%	6,825	6,949	722,906	724,715	(1,809) 1
18	Traditional DD and MF Waiver (DOH)	279,821	279,158	0.00%	-	-0.27%	(753)	0.00%	2	152	523	279,083		-	-	279,083	277,911	1,172 18
19	Mi Via DD and MF Waiver (DOH)	87,001	83,019	0.00%		5.74%	4,764	0.86%	755	60	3,989	92,586	6.42%	-	-	92,586	91,674	912 19
20 21	Subtotal Centennial Care-Physical Health	366,822 1,420,914	362,176 1,408,466	0.00%		1.11% -0.42%	4,012 (5,945)	0.21% 1.30%	757 18,172	212 30,856	4,512 478	371,669 1,452,027	1.32% 2.19%	- 82,290	- 83,004	371,669 1,535,031	369,585 1,556,417	2,084 20 (21,387) 21
							,	0.80%										(51,221) 22
22 23	Centennial Care-LTSS Centennial Care-Behavioral Health	1,066,765 326,021	1,054,570 322,977	0.00% 0.00%		1.83% -0.18%	19,313 (583)	-3.94%	8,637 (12,687)	12,195 3,044	3,046 5,341	1,097,761 318,092	2.91% -2.43%	1,112 19,191	257 17,897	1,098,018 335,989	1,149,239 336,720	(51,221) 23
	Subtotal	2.813.699		0.00%		-0.18% 0.46%	12.784	-3.94%	14.122	46.095	8.866	2.867.880	-2.43%	102.592	101.158	2.969.039	330,720	
24		1	2,786,013				1 -	0.00%	14,122	1.1	8,866	1		102,592	101,158	1		
25	Medicare Part A	1,710	1,710	1.38%			(26) 2,791		-	-	-	1,708	-0.12% 4.98%	-	-	1,708	1,772	(65) 25
26 27	Medicare Part B Medicare Part D	131,716 43,958	131,716 43,958	2.86% 2.51%			2,991	0.00% 0.00%	-	-	-	138,277 48,029	4.98% 9.26%	-	-	138,277 48.029	138,281 48,866	(3) 26 (837) 21
27	Subtotal	177.384	43,938 177.384	2.31%			5,733	0.00%				188.014	5.99%	-		188.014	188.919	(905) 28
29	Utilization	5,000	177,304	2.70%	4,837	5.15%	5,755	0.00%			5,000	5,000	0.00%			5,000	5,000	- 29
30	HIT	23,725								20,000	5,000	20,000	-15.70%			20,000	9,000	11,000 30
31	Contracts	1.970	-		-		-		-	1,970	-	1.970	0.00%	-	-	1.970	1,970	- 3
32	Subtotal	30,695				-	-	-	-	21,970	5,000	26,970	-12.13%	-	-	26,970	15,970	11,000 32
33	Health Insurance Providers Fee	-	-		-		-		-		88,338	88.338		-	2,849	91,187	93,028	(1,841) 33
34	Subtotal	-	-		-		-		-	-	88,338	88,338		-	2,849	91,187	93,028	(1,841) 34
35	Medicaid Expansion - Physical Health	1,198,385	1,320,987	0.00%	-	1.41%	18,616	-3.07%	(41,180)	22,318	970	1,321,711	10.29%	-	-	1,321,711	1,356,504	(34,792) 35
36	Medicaid Expansion - Behavioral Health	112,650	110,646	0.00%		1.41%	1,559	3.68%	4,127	2,005	1,650	119,987	6.51%	-	-	119,987	123,879	(3,892) 36
37	Subtotal	1,311,035	1,431,632	-	-	1.41%	20,175	-2.55%	(37,053)	24,323	2,620	1,441,698	9.97%	-	-	1,441,698	1,480,383	(38,685) 37
38							•			•	•						1	38
39	Prior Years Charged to Current Year	43,502	-	na	-	na	-	na	-	-		-	-100.00%	-	-	-	-	- 39
40	Additional Cost Containment										-	-				-	(55,325)	55,325 40
41																		41
42	Grand Total	5,448,812	5,247,711	0.15%	7,919	0.94%	49,405	-0.42%	(22,174	307,551	110,114	5,700,527	4.62%	109,417	110,956	5,811,482	5,859,652	(48,170) 42

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, PCO.

3. (Lines 21-23, 36-37, Column L) Others under the managed care projection lines reflect the cost of additional NMMIP for second half of FY18, retroactive eligibility reconciliation.

8/2/2017

					(\$000s)								
					Federa	l Medicaid Expen	liture Type and l	Federal Financial Par	ticipation Rates				
Description	FY 18 Projection	HIT, IHS, Refugees (100% FFP) ¹	Medicaid Expansion (95% FFP) ²	Medicaid Expansion (94% FFP) ²	Health Homes, Sterilization & Family Planning Services (90% FFP) 3	Breast & Cervical Cancer, CCBHC Program (EFMAP) ⁴	Title XXI CHIP (EFMAP) ⁵	Utilization Review (75% FFP) ⁶	Title XIX Medicaid (FMAP) 7	Admin and Fees (50% FFP) ⁸	Non-Federal Financial Participation Expenses (0% FFP) ⁹		% of Composite Federal Share
B B	С	D 407	E	F	G	н	I	J	K	L	М	N	0 80.57%
DSH	78,208 31,275	407	13,691	14,831	187	-	522	-	48,570 31,275		-	63,015 22,568	80.57%
3 GME	18,926	-	-	-		-	-	-	18,926	-		13,657	72.16%
I IME	85,625	-	-	-	-	-	-	-	85,625	-	-	61,787	72.16% 72.16%
Safety Net Care HQII Pool	68,889 8,826								68,889 8,826			49,711 6,369	72.16%
Physician Services	40,698	67	5,127	5,554		17	484	-	29,364	-	85	31,795	78.13%
IHS Hospital ICF-IID	127,129	127,129	-	-	-	-	-	-	(0)	-	-	127,129	100.00% 72.14%
CF-IID Clinic Services	27,665	-	114 138	123 149	-	-	1.819	-	27,429 50,628	-	24	19,959 38.603	72.14%
Federal Qualified Health Centers	5,488	-	575	623		-	101	-	4,189	-	-	4,249	77.42%
2 Other Practitioners	32,015		399	433	-	-	1,071	-	30,112		-	23,531	73.50%
Outpatient Hospital	42,818 11.930	144	6,251	6,772	-	23	544	-	29,083 11.904		- 26	33,948 8,560	79.29% 71.76%
Others	51,816	3,955	6,871	7,444	2,274	- 29	1,629	-	29,614			42,484	81.99%
6 BH FFS	38,841	12,247	3,271	3,544		2	778	-	18,998		-	33,149	85.35%
7 Subto 8 Traditional DD and MF Waiver (DOH)	tal 722,906 279,083	143,949	36,437	39,473	2,460	71	6,949	- 523	493,432 277,968	- 592	135	580,513 200.714	80.30% 71.92%
9 Mi Via DD and MF Walver (DOH)	92,586	-	-	-	-	-		1,958	88,510	2,118	-	66,263	71.57%
0 Subto	tal 371,669	-	-	-	-	-		2,481	366,478	2,710	-	266,977	71.83%
1 Centennial Care-Physical Health 2 Centennial Care-LTSS	1,535,031 1,098,018	30,613 12,195	-	-	13,696	1,203	83,004 257	-	1,406,272		244	1,138,159 793.083	74.15%
Centennial Care-ELSS Centennial Care-Behavioral Health	1,098,018 335,989	3,044		-	2,506	86	18,016	-	1,085,566 312,337		-	793,083 247,986	72.23%
l Subto	tal 2,969,039	45,851	-	-	16,202	1,289	101,277	-	2,804,175	· ·	244	2,179,228	73.40%
Medicare Part A Medicare Part B	1,708 138,277	5.716	-	-	-	-	-	-	1,708 116.644		- 15 917	1,228 89,595	71.90%
Medicare Part D	48,029	-	-						-	-	48,029		0.00%
Subto	tal 188,014	5,716	-	-	-	-	-	-	118,351	-	63,946	90,823	48.31%
Utilization HIT	5,000	20.000	-	-	-	-	-	5,000	-	-	-	3,750	75.00%
Contracts	1,970	- 20,000	-	-	-	-	-	-	376	1.595	-	1.068	54.23%
Subto	tal 26,970	20,000	-	-	-	-	-	5,000	376	1,595	-	24,818	92.02%
Health Insurance Providers Fee Subto	91,187 tal 91.187	-	35,782 35,782	-	-	-	2,849 2,849	-	52,556 52,556	-	-	74,766 74,766	81.99% 81.99%
Medicaid Expansion - Physical Health	1,321,711	22,318	584,775	714,618			2,649		52,556			1,249,596	94.54%
Medicaid Expansion - Behavioral Health	119,987	2,005	53,174	64,808		-	-	-		-	-	113,440	94.54%
7 Subto	tal 1,441,698	24,323	637,950	779,425	-		-	-	-	-		1,363,035	94.54%
Prior Years Charged to Current Ye	ar -	-	-		-	-		-	-				-
0 Additional Cost Containme													71.08%
	anc -											•	/1.06%
		239,840	710.169	818.899	18.662	1,360	111.075	7.481	3,835,368	4.304	64.325	4.580.161	
Grand Tot		239,840	710,169	818,899	18,662	1,360	111,075	7,481	3,835,368	4,304	64,325	4,580,161	78.81%
3			710,169	818,899	•		111,075	7,481				4,580,161	
Grand Tot		FY 18	710,169	818,899	HSD	Change from	111,075			4,304 ROJECTED RI		4,580,161	78.81%
Grand Tot State Share Revenues:		FY 18 Op Budget	710,169	818,899	HSD Projection		111,075	Federal Revenues	P			4,580,161	
Grand Tot State Share Revenues: Department of Health Additional Need (Sarplus)		FY 18 Op Budget 103,360	710,169	818,899	HSD Projection 102,216 2,177	Change from	111,075	Federal Revenues Federal Disallowance	P			4,580,161	78.81% 4,580,161 -
Grand Tot State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health Additional Need ((Surplus) Department of Health for Early Intervention		FY 18 Op Budget 103,360 8,292	710,169	818,899	HSD Projection 102,216 2,177 8,292	Change from Previous	111,075	Federal Revenues Federal Disallowance MSBS CPE ¹⁴	р 11			- 4,580,161	78.81% 4,580,161 - 14,155
Grand Tot State Share Revenues: Department of Health Additional Need (Surplus) Department of Health Additional Need (Surplus) Department of Health for FQHCs Department of Health for FQHCs		FY 18 Op Budget 103,360 8,292 560	710,169	818,899	HSD Projection 102,216 2,177 8,292 560	Change from Previous	111,075	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FF	р 11			4,580,161	78.81% 4,580,161 - 14,155 8,394
State Share Revenues: Department of Health for Early Intervention Department of Health Additional Need (Surplus) Department of Health for Early Intervention Department of Health for FQHCs Department of Health for EC		FY 18 Op Budget 103,360 8,292 560 1	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1	Change from Previous 1,083	111,075 Notes:	Federal Revenues Federal Disallowance MSBS CPE ¹⁴	р 11			- 4,580,161	78.81% 4,580,161 - 14,155
Grand Tot State Share Revenues: Department of Health Additional Need (Sarplus) Department of Health Additional Need (Sarplus) Department of Health for EOC Children, Youth and Families County Supported Medicaid Fund		FY 18 Op Budget 103,360 8,292 560 1 28,515	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1 28,515	Change from Previous 1,083 - - - 1,241	<u>Notes:</u> 1. HIT, 1HS, QI-1	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FF All State Revenues Medicare Part B prem	P ¹⁸ iums, Refugees are elij	ROJECTED RI	EVENUES FP.		78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health (Line 18 & 19) ^{IBAT} Department of Health Additional Need (Sarplus) Department of Health for Early Intervention Department of Health for FC Children, Youth and Families County Supported Medicial Find Tobacco Stetlement Revenue, Base		FY 18 Op Budget 103,360 8,292 560 1	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1	Change from Previous 1,083	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem Medicare Part B prem	P ¹⁸ iums, Refugees are eliq population will be fed	ROJECTED RI	EVENUES FP. % in CY2017 and 9		78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health Addinate Revenues Department of Health Addinate Revenues Department of Health Addinate Revenues Department of Health for FQHCs Department of Health for FC Children, Youth and Families County Supported Medicaid Fund Tobacco Settlement Revenue, Base Tobaco Settlement Revenue		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1 28,515 29,319	Change from Previous 1,083	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti 3. Health Homes,	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem he Medicaid Expansion terilization and familj	P ¹⁸ iums, Refugees are elig population will be fed planning service costs	ROJECTED RI ijble for 100% FI erally funded 95' are eligible for 1	EVENUES FP. % in CY2017 and 9		78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health Additional Need (Surplus) Department of Health for Early Intervention Department of Health for FCE Children, Youth and Families County Supported Mediciaid Fund Tobacco Settlement Revenue, Base Tobacco Settlement Revenue UNM IGT		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 - 4,482	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1 28,515	Change from Previous - - - - 1,241	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti 3. Health Homes, 4. Breast and cer	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FF All State Revenues Medicare Part B prem he Medicaid Expansion sterilization and family ical cancer (BCC) pro;	P ¹⁸ iums, Refugees are eliq population will be fed planning service costs ram with enhanced F3	ROJECTED RI gible for 100% FI erally funded 95' are eligible for 9 AP.	FP. % in CY2017 and 9- 00% FFP.		78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health Additional Need ((Surplus) Department of Health for Eurly Intervention Department of Health for FDEC Children, Youth and Families County Supported Mediciaid Fund Tobacco Settlement Revenue, Base Tobacco Settlement Revenue UNM IGT Total Operating Transfers In		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 - 44,482 214,529	710,169	818,899	HSD Projection 102,216 2,177 8,392 560 1 28,515 29,319 42,347 213,428	Change from Previous 1,083 - - 1,241	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti 3. Health Homes, 4. Breast and cerr Certified Com 5. CHIP is a Title	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem te Mediciaid Expansion vical cancer (BCC) proj nunity Behavioral Heal XXI program with enl	p ¹³ iums, Refugees are elij population will be fed ynanning service costs gram with enhanced F9 th Clinics program wit	ROJECTED RI gible for 100% Ff erally funded 95' are eligible for f AAP. a enhanced FMA il have 100% F1	FP. % in CY2017 and 9- 00% FP. .P. P. P. Under the ACA	4% in CY2018.	78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health Additional Need (Surplus) Department of Health Additional Need (Surplus) Department of Health for Eurly Intervention Department of Health for FCE Children, Youth and Families County Supported Medicaid Fund Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 - 4,482	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1 28,515 29,319 - - - - - - - - - - - - - - - - - - -	Change from Previous 1,083 - 1,241 - 2,324 -	Notes: 1. HIT, HIS, QI-1 2. Under ACA, ti 3. Health Homes, 4. Breast and cer Certified Com 5. CHIP is a Title beginning Oct.	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FF All State Revenues Medicard Expansion sterilization and family dicel ancer (BCC) pro- nunity Behavioral Heal XXI program with en ZXI5, Medicaid will re	P ¹⁸ iums, Refugees are elij population will be fed planning service costs imamoid PAAP. PY18 w anacod FPAAP. PY18 w anacod FPAAP. PY18 w	ROJECTED RI gible for 100% Fl erally funded 95' are eligible for 9 AAP. enhanced FMA il have 100% Fl CHIP kids throug	FP. % in CY2017 and 9- 00% FP. .P. P. P. Under the ACA	4% in CY2018.	78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health Additional Need (Sarplus) Department of Health for Early Intervention Department of Health for FDICC. Department of Health for FDICC. Children, Youth and Families County Supported Medicaid Fund Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM Stafety Net Care ¹²		FY 18 Op Budget 103,360 8,292 560 1 	710,169	815,899	HSD Projection 102,216 2,177 8,292 5500 1 1 - 28,515 29,319 29,319 29,319 29,319 29,319 213,428	Change from Previous 1,083 - 1,241 - 2,324 - -	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti 3. Health Homes, 4. Breast and cerr Certified Comr 5. CHIP is a Title beginning Oct. 6. Utilization revi	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem he Medicaid Expansion sterilization and family Medicare Part BCCO pro nunity Behavioral Heal Medicare Part BCCO pro nunity Behavioral Heal NXI program with en' 2015, Medicaid Will reaction w is federally matchet	P ³ iums, Refugees are eliq population will be fed planning service costi aram with enhanced FP th Clinics program wit th Clinics program with ananced FMAP. FY18 w ceive 100% match for a 175%; admin. expect	ROJECTED RI sible for 100% Ff erally funded 95' are eligible for 9 AAP. a enhanced FMA ill have 100% Ff CHIP kids throu ses.	EVENUES EVENUES % in CY2017 and 9- 00% FFP. .P. .P. .P. .P. .P. .P. .P.	4% in CY2018.	78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health Additional Need (Surplus) Department of Health Additional Need (Surplus) Department of Health for Early Intervention Department of Health for FCICC. Department of Health for FCIC Children, Youth and Families County Supported Medicaid Fund Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Case Tobacco Settlement Revenue, Sase Tobacco Settlement Revenue, Sase Tobacco Settlement Revenue, Case Tobacco Settlement Revenue, Sase Tobacco Settlement Satery Net Satery		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 - 44,482 214,529	710,169	818,899	HSD Projection 102,216 2,177 8,392 560 1 28,515 29,319 42,347 213,428	Change from Previous 1,083 - 1,241 - 2,324 - -	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti 3. Health Homes, 4. Breast and cer Certified Com 5. CHIP is a Title beginning Oct. 6. Utilization revi 7. Title XIX expe	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem the Medicaid Expansion All State Revenues Medicare Part B prem two states and family recent the state of the state and family and the state of the state	P iums, Refugees are elij population will be fed planning service costs gram with enhanced FJ planning service costs anced FMAP. FY18 w inter for a service of the service inter for a service of the service of the service inter for a service of the service of the service of the service inter for a service of the service of the service of the service inter for a service of the service	ROJECTED RI sible for 100% Ff erally funded 95' are eligible for 9 AAP. a enhanced FMA ill have 100% Ff CHIP kids throu ses.	EVENUES EVENUES % in CY2017 and 9- 00% FFP. .P. .P. .P. .P. .P. .P. .P.	4% in CY2018.	78.81% 4,580,161 - 14,155 8,394
Grand Tet State Share Revenues: Department of Health Additional Need (Sarplus) Department of Health Additional Need (Sarplus) Department of Health for Early Intervention Department of Health for FCIC. Children, Youth and Families County Supported Medicaid Fund Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM Safety Net Care ¹² County Supported Hospital Payments ¹² Additional County Supported Hospital Payments ¹²		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 44,482 214,529 1,681 2,790	710,169	818,899	HSD Projection 102,216 2,177 8,292 5500 1 1 - 28,515 29,319 29,319 29,319 29,319 29,319 213,428	Change from Previous 1,083 - - 1,241 - - 2,324 - - -	Notes: 1. HIT, IHS, QI-1 2. Under ACA, ti 3. Health Homes, Gentified Comr 5. CHIP is a Title beginning Oct. 6. Utilization revi 7. Title XIX expe September 20	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FF MS State Revenues Medicare Part B prem the Mediciaid Expansion XXI program with eat XXI program with eat 2015. Medicaid will re 2015. Medicaid will re 2015. Medicaid will reach the field that the state of t	P ¹⁸ iums, Refugees are elij population wilh be fed palnning service costs gram with enhanced P in the Clinics program in anced FMAP. FY18 in the Clinics program in the Clinic program in th	ROJECTED RI sible for 100% Ff erally funded 95' are eligible for 9 AAP. a enhanced FMA ill have 100% Ff CHIP kids throu ses.	EVENUES EVENUES % in CY2017 and 9- 00% FFP. .P. .P. .P. .P. .P. .P. .P.	4% in CY2018.	78.81% 4,580,161 - 14,155 8,394
Grand Tot State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health Additional Need (Surplus) Department of Health for Early Intervention Department of Health for FCE Children, Youth and Families County Supported Mediciaid Fund Tobacco Settlement Revenue, Base Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM Safety Net Care ¹² County Supported Hospital Payments ¹² Additional County Supported Hospital Payments ¹³ Additional County Supported Hospital Payments ¹³		FY 18 Op Budget 103,360 8,292 560 1 	710,169	815,899	HSD Projection 102,216 2,177 8,292 5500 1 1 - 28,515 29,319 29,319 29,319 29,319 29,319 213,428	Change from Previous 1,083 - - 1,241 - - 2,324 - - -	Notes: 1. HIT, IHS, QI-1 2. Under ACA, t 3. Health Homes, 4. Breast and cer Certified Com 5. CHIP is a Title beginning Oct. 0. Utilization revi 7. Title XIX expe September 20 8. Administration	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem tendicare Part B prem tendicare and ECC pro- nunity Behavioral Heal Medicare BCC pro- nunity Behavioral Heal NXI program with end 2015, Medicaid wilt re- vis Isderally matche- nditures with regular F I6, based on revised in 16, based on revised in serve Sependitures are eligit	P ¹⁸ iums, Refugees are elip population will be fed planning service costs amoed FMAP. FY18 w amoed FMAP. FY18 w ceive 100% match for at 75%; admin. expen MAP. The FFY 2018 come data.	ROJECTED RI ijble for 100% FJ arally funded 95 are eligible for are eligible for AAP. are eligible for are eligible for are eligible for CHIP kids throug ses. final FMAP is fro	EVENUES EVENUES Sis in CY2017 and 9- 10% FFP. P. P. Under the ACA gh FFY2019. m FFIS, released	4% in CY2018.	78.81% 4,580,161 - 14,155 8,394
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Grand Tet State Share Revenues: Department of Health Additional Need (Surplus) Department of Health Additional Need (Surplus) Department of Health Additional Need (Surplus) Department of Health for EPUC. Department of Health for EPC Children, Youth and Families County Supported Mediciad Fund Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, County Supported Hospital Payments Safety Net Care ¹² County Supported Hospital Payments ¹³ Miner's Coffax ¹³ Granty Supported Hospital Payments ¹³ Miner's Coffax ¹³ Fraid Income Diversion Trust Buy-In Recovery		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 214529 214529 214529 214529 500 500 28,867 872 48,66 215	710,169	818,899	HSD Projection 102,216 2,177 8,292 560 1 - 28,515 29,319 - 42,347 213,428 1,605 - 22,555 - 30,792 872 486 62,157 - - - - - - - - - - - - -	Change from Previous - - - - - - - - - - - - -	Notes: 1. HIT, IHS, QI-1. 2. Under ACA, ti 3. Health Homes: 4. Breast and cer Certified Come Certified Come 6. Utilization revi 5. CHIP is a Title beginning Oct. 6. Utilization revi 7. Title XIX cerys September 20 8. Administration 9. Pregnancy tem buy-ins (Claw 10. DOH for Mex. 11. Includes poter 11. Inclu	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ HIS Referral 100% FF All State Revenues Medicare Part B prem he Mediciaid Expansion XXI program with en at State Revenues 2015, Medicaid will re we is federally matcher Jo15, Medicaid will re we is federally matcher Jo15, Medicaid will re we is federally matcher lick based on revised in expenditures are eligib hack) expenditures are so call needs to the soft matcher and the soft of the soft soft of the soft	P ¹⁸ iums, Refugees are elij population will be fed planning service costs gram with enhanced FP in the Clinics program with anced FMAP. FY18 with the Clinics program with anced FMAP. FY18 with anced service 100% match for lat 75%, admin. expert MAP. The FFY 2018 come data. Some data. waith experises program of the services, program of the waith error services. D0% HIS Referral 20% of the gross receives.	ROJECTED RI able for 100% F rally funded 95 are eligible for 5 AAP. are digible for 5 AAP. CHIP kids throu, ses. final FMAP is for or Medicare Part financial participicted revenue i	PP. % in CY2017 and 9- 00% FPP. P. P. Under the ACA gh FFY2019. m FFIS, released B and all Medicare varian. s without the 3% for	4% in CY2018. Part D r admin.	78.81% 4,580,161 - 14,155 8,394
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Grand Tot		FY 18 Op Budget 103,360 8,292 560 1 28,515 29,319 - 44,482 214,529 1,681 - 22,790 28,867 872 48,66 872 486 215 500 9	710,169	818,899	HSD Projection 102,216 2,177 8,292 5500 1 - - 28,515 29,319 - - - 22,855 29,319 - - - - - - - - - - - - -	Change from Previous - - - - - - - - - - - - -	Notes: 1. HIT, HIS, QI-1. 2. Under ACA, ti 3. Health Homes, 4. Breast and cer Certified Come Certified Come Certified Come Certified Come beginning Oct. 6. Utilization revi 5. CHIP is a Tult beginning Oct. 8. Administration 9. Pregnancy Iem bay-ins (Claw 10. DOH for Mc 10. DOH for Mc 10. DOH for Mc 11. June 64 repression 12. Line 54 repression 13. Line 64 repression 14. Starting from through Certifier	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FP All State Revenues Medicare Part B prem he Medicaid Expansion sterilization and family iscal cancer (BCC) proy 2015, Medicaid will re wis federally matches JO15, Medicaid will re wis federally matches JO15, Medicaid will re expenditures are eligib facilitation and the second factor of the seco	P iums, Refugees are elip population will be fel population will be fel population will be fel planning service costs gram with enhanced FP in the Chines program with anced FMAP. FY18 with the Chines program with anced FAD. FY2018 MAP. The FFY 2018 MAP. The FFY 2018 Second S	ROJECTED RI jble for 100% FI trally funded 95 are eligible for a chanced FMA ill have 100% FI CHIP kids throu, ses. inal FMAP is for or Medicare Part financial particip jected revenue i pts tax contribut ad the Safety Net share of Medicare	EVENUES FP. % in CY2017 and 9: 00% FFP. P. Under the ACA gh FFY2019. mr FFIS, released B and all Medicare ration. B and all Medicare ation. B and all Medicare tation. Care Pool. id School-Based Sc	4% in CY2018. Part D r admin. o support the	78.81% 4,580,161 - 14,155 8,394
Grand Tet Grand Tet State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health for Early Intervention Department of Health for FDHCC Department of Health for FDHCC Department of Health for FDHC Children, Youth and Families County Supported Medicaid Fund Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM Stafty Net Care ¹² County Supported Hospital Payments ¹² Motion UPL UNM Stafty Net Care ¹² County Supported Hospital Payments ¹³ Miner's Colfas ¹⁵ County Supported Hospital Payments ¹⁴ Miner's Colfas ¹⁵ County Supported Hospital Payments ¹⁵ Miner's Colfas ¹⁵ County Supported Hospital Payments ¹⁶ County Recovery Cost Settlement Estate Recovery Cost Settlement Estate Recovery Hospital Total Other Revenues		FY 18 Op Budget 103,360 8,292 560 1 - 28,515 29,319 - 44,482 214,529 1,681 - 500 28,867 872 486 215 500 9 500	710,169	815,899	HSD Projection 102.216 2.177 8.292 5.00 1 - 28.515 29.319 - 42.347 213.428 1.605 - 22.585 - 30.792 872 872 872 872 500 9 9 - - - - - - - - - - - - -	Change from Previous 	Notes: 1. HIT, HS, QI-1. 2. Uader ACA, ti 3. Health Homes: Certified Come Certified Come Certified Come Composition of the Composition 5. CHPI is a Title beginning Oct. 6. Utilization rev: 5. CHPI is a Title beginning Oct. 7. Title XIX expession Soptember 20 9. Pregnancy tem bry-ing: Claw 10. DOH for Mec 11. Includes poter 12. The sum of im Safety Net Composition 13. Line 64 repre 14. Starting from through Certif 15. Miner's COIR	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FP MS Revenues Medicare Part B prem he Mediciad Expansion Sterilization and family sical cancer (BCC) proy vois federally matchet adurus with end 2015, Medicaid will revenue wis federally matchet dutures with regular F (b, based on revised in expenditures are eight matinianis, special needs back expenditures are revolutiones a	P ¹³ iums, Refugees are eliq population will be fed population will be fed population will be fed the Clinics program with anced FMAP. FY18 w the Clinics program with anced FMAP. FY18 w even 100% match for at 175%; admin.exper MAP. The FFY 2018 come data. be for 50% FFP. and state only buy-in fi not eligible for federal 21% of the gross recei syments. any supports fully fully will contribute the stata s.	ROJECTED RI ible for 100% Fl really funded 95 are eligible for 1 AP. chanced FAM ill have 100% Fl chanced FAM ill are 100% Fl chanced FAM real for the set of the state of the set of the state of the set pist tax contribut ad the Safety Net Same of Medica Same of Medica	EVENUES FP. % in CY2017 and 9: 00% FFP. P. Under the ACA gh FFY2019. mr FFIS, released B and all Medicare ration. B and all Medicare ation. B and all Medicare tation. Care Pool. id School-Based Sc	4% in CY2018. Part D r admin. o support the	78.81% 4,580,161 - 14,155 8,394
Grand Tet State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health for Early Intervention Department of Health for FDICC. Department of Health for FDICC. Department of Health for FDICC. Didaren, Youth and Pamilies County Supported Medicaid Fund Tobacco Settlement Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM Stafety Net Care ¹² County Supported Hospital Payments ¹² County Supported Hospital Payments ¹³ Miner's Coffas Gran ¹⁴ County Supported Hospital Payments ¹⁴ County Contribution for Incarcerated Population ¹⁶ Dug Rebates Fraud Income Diversion Trust Buy-In Recovery Cost Settlement Estate Recovery Cost Settlement Fatae Recovery Cost Set		FY 18 Op Budget 103,360 8,292 560 1 - 28,515 29,319 - 44,482 214,529 1,681 - 500 28,867 872 486 215 500 9 500	710,169	818,899	HSD Projection 102.216 2.177 8.292 5500 1 - 28.515 29.319 - 42.347 213,428 1.605 - 30.792 872 486 2.15 5.00 9	Change from Previous 	Notes: 1. HIT, HIS, QI-1. 2. Under ACA, ti 3. Health Homes, 4. Breast and cer Certified Come Certified Come 6. CHIP is a Tult beginning Oct. 6. Utilization revi 7. Title XIX cesp September 20 8. Administration 9. Pregnancy Iem buy-ins (Claw 10. DOHI for Mc 10. DOH for Mc 11. Includes poter 11. June 64 repression 12. Line 64 repression 13. Line 64 repression 15. Miner's Colin payments. Ti	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FP All State Revenues Medicare Part B prem he Mediciaid Expansion sterilization and family sical cancer (BCC) proy 2015, Medicaid will re we is federally matches 2015, Medicaid will re we is federally matches 2015, Medicaid will re we is federally matches and three with regular F 16, based on revised in factor and the set of the second three set of the set o	P ¹¹ iums, Refugees are elij population will be fel population will be fel population will be fel planning service costs gram with enhanced FP planning services program with anced IPAAP. FY18 with Cost eligible for federal will contribute the stats state share of sale state share of SA will contribute the stats state share state share of SA are services provided in sets state share of SA	ROJECTED RI ijble for 100% Fl ijble for 100% Fl	EVENUES FP. % in CY2017 and 9: 00% FPP. P. Under the ACA gh FFY2019. mr FFIS, released B and all Medicare ration. B and all Medicare ation. B and all Medicare tation. B and all	4% in CY2018. Part D r admin. o support the ervices	78.81% 4,580,161 - 14,155 8,394
Grand Ted		FY 18 Op Budget 103,360 8,292 560 1 - 28,515 29,319 - 44,482 214,529 1,681 - 500 28,867 872 486 215 500 9 500	710,169	818,899	HSD Projection 102.216 2.177 8.292 5.00 1 - 28.515 29.319 - 42.347 213.428 1.605 - 22.585 - 30.792 872 872 872 872 500 9 9 - - - - - - - - - - - - -	Change from Previous 	Notes: 1. HIT, HIS, QI-1. 2. Under ACA, ti 3. Health Homes, 4. Breast and cer Certified Come Certified Come Certified Come beginning Oct. 6. Utilization revi 7. Title XIX cerga September 20 8. Administration 9. Pregnancy Iem buy-ins (Claw 10. DOHI for Mc 10. DOH for Mc 10. DOH for Mc 11. June 64 repression 10. DOH for Mc 11. June 64 repression 11. June 64 repression 12. June 64 repression 13. June 64 repression 14. June 70. June 70	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FP IHS Referral 100% FP Medicare Part B prem he Medicaid Expansion Strilization and family sical cancer (BCC) proy 2015, Medicaid will re wis federally matches 2015, Medicaid will re wis federally matches Jolfs, Medicaid will re wis federally matches and three with regular F 16, based on revised in futures with regular F 16, based on revised in thit di disallowance for II sets 62 and 63 is the 1/1 re Pool and Hospital P ensts the additional con FV16, school districts easts the additional expenditure ax hospital will contrib the current estimate is if stated that counties w	P ¹¹ iums, Refugees are elij population will be fel population will be fel population will be fel population will be fel population will be fel the Chines program with anced FMAP. FY18 with the Chines program with anced FAAP. FY18 with where the the states of the states share of SA will contribute the states s. s. tet the state share of SA. s. s.	ROJECTED RI ijble for 100% FI ight for 100% FI index of the second second second second il have 100% FI CHIP kids throu, ses. in HMAP is for or Medicare Part financial particip jected revenue i pts tax contribut ad the Safety Net share of Medice tery Net share of Medice tery Net Safety Ne	EVENUES FP. % in CY2017 and 9: 00% FFP. P. Under the ACA gh FFY2019. mr FFIS, released B and all Medicare ation. B and all Medicare ation. B and all Medicare ation. B and all Medicare ation. Care Pool. ati Care Pool. ati Chool-Based Sc ool supplemental s for fee-for-service	4% in CY2018. Part D r admin. o support the ervices inparient	78.81% 4,580,161 - 14,155 8,394
Grand Tet State Share Revenues: Department of Health (Line 18 & 19) ^{10,17} Department of Health for Early Intervention Department of Health for FDHCCs Didacro, Softmennt Revenue, Base Tobacco Settlement Revenue, Base Tobacco Settlement Revenue UNM IGT Total Operating Transfers In Physician UPL UNM Stafety Net Care ¹² County Supported Hospital Payments ¹² County Supported Hospital Payments ¹³ Miner's Colfax ¹⁴ County Supported Hospital Payments ¹⁵ County Contribution for Incarcerated Population ¹⁶ Drug Rebates Fraud Income Diversion Trust Bay-In Recovery Cost Settlement Estate Recovery Hospital Hospital Hospital Hospital Hospital Total Other Revenues General Fund Need		FY 18 Op Budget 103,360 8,292 560 1 - 28,55 29,319 - 44,482 214,529 1,681 - 22,790 28,867 872 486 215 500 9 500 56,420	710,169	815,899	HSD Projection 102.216 2.177 8.292 5.00 1 - 28.515 29.319 - 42.347 213.428 1.605 - 22.585 - - - - - - - - - - - - -	Change from Previous 	Notes: 1. HTT, HIS, QI-1. 2. Under ACA, ti 3. Health Homes, 4. Breast and cer Certified Come Certified Come Certified Come Certified Come S. CHIP is a Tult beginning Oct. 6. Utilization revi 7. Tult AIX espe September 20 Pregnancy tem Dr. DOH for Med. 11. Includes pater 11. Jacuta of repre 14. Starting from through Certified payments. 1. Osmate Ball v. S. Senate Bill v. 1. DoH Hodge Come 1. DoH Hodge Come 1. Jourd Science Soft V. 1. Jourd Science Soft V. 2. Jourd Science Soft V. 2. Jourd Science Soft V. 2. Jourd Science Soft V. 2. Jourd Science Soft V. 3. Jourd Science Sci	Federal Revenues Federal Disallowance MSBS CPE ¹⁴ IHS Referral 100% FF MS Referral 100% FF MS Revenues Medicare Part B prem the Medicinal Expansion Strilization and family scial cancer (BCC) proy at the second strict and the muity Behavioral Heal XXI program with end 2015, Medicaid will reven distures with regular F (b, based on revised in expenditures are eligib ination, special needs back) expenditures are to Fol and Hospital P sents the additional or VF16, school districts ied Public Expenditure to Apogital Composition Stated that counties w	P ¹¹ iums, Refugees are elij population will be fel population will be fel population will be fel population will be fel population will be fel the Chines program with anced FMAP. FY18 with the Chines program with anced FAAP. FY18 with where the the states of the states share of SA will contribute the states s. s. tet the state share of SA. s. s.	ROJECTED RI ijble for 100% FI ight for 100% FI index of the second second second second il have 100% FI CHIP kids throu, ses. in HMAP is for or Medicare Part financial particip jected revenue i pts tax contribut ad the Safety Net share of Medice tery Net share of Medice tery Net Safety Ne	EVENUES FP. % in CY2017 and 9: 00% FFP. P. Under the ACA gh FFY2019. mr FFIS, released B and all Medicare ation. B and all Medicare ation. B and all Medicare ation. B and all Medicare ation. Care Pool. ati Care Pool. ati Chool-Based Sc ool supplemental s for fee-for-service	4% in CY2018. Part D r admin. o support the ervices inparient	78.81% 4,580,161 - 14,155 8,394