

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Medicaid Enrollment Projection for SFY 2018 - SFY 2021

Month-Year		Medicaid Base Population & CHIP						Medicaid Expansion (FFS & MCO)		All Medicaid & CHIP		
		Full Benefit		Partial Benefit			Estimated Total Base Population (D+E+F+G)	Reported ¹	Estimated ²	Estimated (H+J)	Change from Prior Projection	Month over Month Change
		Reported ¹	Estimated ²	Family Planning Estimated ¹	QMBs Estimated ¹	SLIMBs & QI1s Estimated ¹						
A	B	C	D	E	F	G	H	I	J	K	L	M
SFY 2018	Jul-17	515,211	515,213	83,601	25,572	10,480	634,866	263,556	263,563	898,429	-	-
	Aug-17	508,829	508,784	82,226	25,204	10,252	626,466	259,284	259,288	885,754	-	(12,675)
	Sep-17	498,422	498,403	76,680	25,527	10,208	610,818	252,638	252,643	863,461	-	(22,293)
	Oct-17	498,118	498,110	76,342	25,341	10,229	610,022	253,618	253,625	863,647	-	186
	Nov-17	496,872	496,905	75,713	24,953	10,279	607,850	254,667	254,672	862,522	-	(1,125)
	Dec-17	495,992	496,043	75,876	24,649	10,229	606,797	256,552	256,555	863,352	-	830
	Jan-18	497,420	497,361	75,985	24,150	10,451	607,947	258,577	258,581	866,528	-	3,176
	Feb-18	495,232	495,231	75,537	23,613	10,391	604,772	258,046	258,056	862,828	-	(3,700)
	Mar-18	494,359	494,328	75,300	23,389	10,514	603,531	257,806	257,813	861,344	-	(1,485)
	Apr-18	493,106	493,075	74,155	22,685	10,667	600,582	258,547	258,554	859,136	-	(2,207)
May-18	490,062	490,002	73,396	22,331	10,701	596,430	256,265	256,273	852,703	-	(6,433)	
Jun-18	486,537	486,516	72,954	21,906	10,665	592,041	254,259	254,266	846,307	-	(6,396)	
SFY 2019	Jul-18	484,370	484,330	72,329	21,279	10,686	588,624	252,407	252,414	841,038	(1)	(5,269)
	Aug-18	482,978	482,966	72,376	21,025	10,763	587,130	251,857	251,863	838,993	(5)	(2,045)
	Sep-18	480,563	480,526	71,613	20,837	10,780	583,756	250,764	250,775	834,531	(7)	(4,462)
	Oct-18	480,967	480,962	71,866	20,685	10,856	584,369	252,118	252,124	836,493	(5)	1,962
	Nov-18	480,193	480,218	72,622	20,545	10,928	584,313	253,270	253,277	837,590	(6)	1,097
	Dec-18	479,543	479,588	72,822	20,429	11,238	584,077	255,085	255,090	839,167	(1)	1,577
	Jan-19	479,946	479,946	71,848	20,244	11,531	583,569	255,526	255,534	839,103	(1)	(64)
	Feb-19	478,833	478,854	70,632	20,542	11,672	581,700	256,102	256,111	837,811	(1)	(1,292)
	Mar-19	478,651	478,640	69,065	21,106	11,831	580,642	256,117	256,151	836,794	4	(1,018)
	Apr-19	478,862	478,814	64,691	21,808	11,801	577,114	258,572	258,592	835,706	(56)	(1,087)
May-19	478,433	478,393	62,293	22,444	11,969	575,099	258,252	258,279	833,379	(84)	(2,328)	
Jun-19	477,536	477,520	60,247	22,935	12,098	572,800	257,984	257,987	830,788	(145)	(2,591)	
SFY 2020	Jul-19	478,177	478,279	58,222	23,581	12,348	572,430	258,321	258,303	830,733	(204)	(54)
	Aug-19	479,062	479,189	56,210	24,369	12,536	572,304	258,659	258,623	830,928	(250)	194
	Sep-19	479,772	480,019	55,276	25,137	12,621	573,053	260,032	259,985	833,038	(324)	2,111
	Oct-19	479,349	479,679	53,707	25,839	12,709	571,934	261,021	260,952	832,887	(372)	(152)
	Nov-19	478,631	479,086	51,800	26,547	12,783	570,217	262,413	262,326	832,543	(351)	(344)
	Dec-19	478,815	479,416	50,159	27,222	12,858	569,656	264,656	264,580	834,236	(70)	1,693
	Jan-20	478,978	479,975	48,783	27,900	12,930	569,587	265,748	265,908	835,496	367	1,260
	Feb-20	477,448	479,239	48,879	27,979	13,002	569,099	265,834	266,364	835,463	(665)	(33)
	Mar-20	472,785	479,325	51,239	24,719	13,073	568,355	261,961	263,558	831,913	(5,130)	(3,550)
	Apr-20		481,139	51,262	24,775	13,144	570,319		266,833	837,152	(689)	5,239
May-20		483,295	51,285	24,833	13,214	572,627		268,533	841,160	2,381	4,008	
Jun-20		485,903	51,310	24,888	13,285	575,386		270,233	845,619	5,961	4,459	
SFY 2021	Jul-20		488,320	51,332	24,911	13,356	577,919		271,455	849,374	8,938	3,755
	Aug-20		489,633	51,390	24,919	13,427	579,368		273,163	852,531	11,484	3,158
	Sep-20		491,227	51,465	24,927	13,497	581,116		274,817	855,933	14,162	3,401
	Oct-20		492,651	51,537	24,947	13,568	582,703		276,472	859,175	16,534	3,242
	Nov-20		494,182	51,589	24,963	13,639	584,372		278,189	862,561	19,298	3,386
	Dec-20		495,750	51,611	24,971	13,710	586,042		279,886	865,927	21,839	3,366
	Jan-21		497,078	51,639	24,989	13,780	587,487		281,590	869,076	24,254	3,149
	Feb-21		498,478	51,689	24,997	13,851	589,015		283,309	872,323	26,799	3,247
	Mar-21		499,762	51,694	25,009	13,922	590,386		284,978	875,364	29,016	3,041
	Apr-21		501,096	51,748	25,027	13,993	591,863		286,637	878,500	31,327	3,136
May-21		502,706	51,792	25,033	14,063	593,594		288,317	881,911	33,908	3,411	
Jun-21		504,139	51,839	25,041	14,134	595,153		290,056	885,209	36,403	3,299	

Updated:4/24/2020

Notes:

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

Data Sources:

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

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Medicaid Enrollment Projection for SFY 2018 - SFY 2021

Month-Year		Estimated Member Months in Centennial Care Managed Care Organizations (CC MCO)												
		Physical Health			Long Term Services and Supports			Medicaid Expansion			Total CC MCO			
		(Prior)	(Current)	Change from Prior	(Prior)	(Current)	Change from Prior	(Prior)	(Current)	Change from Prior	(Prior)	(Current)	Change from Prior	Month over Month Change
SFY 2018	Jul-17	409,854	409,844	(10)	49,889	49,889	-	235,248	235,215	(33)	694,991	694,948	(43)	(5,236)
	Aug-17	404,817	404,805	(12)	49,601	49,601	-	231,728	231,694	(34)	686,146	686,100	(46)	(8,848)
	Sep-17	397,398	397,392	(6)	48,921	48,921	-	225,283	225,248	(35)	671,602	671,561	(41)	(14,539)
	Oct-17	397,194	397,189	(5)	48,589	48,589	-	226,522	226,476	(46)	672,305	672,254	(51)	693
	Nov-17	396,352	396,348	(4)	48,486	48,486	-	227,586	227,533	(53)	672,424	672,367	(57)	113
	Dec-17	395,730	395,723	(7)	48,388	48,388	-	229,308	229,238	(70)	673,426	673,349	(77)	982
	Jan-18	400,248	400,241	(7)	48,152	48,152	-	228,635	228,567	(68)	677,035	676,960	(75)	3,611
	Feb-18	398,583	398,577	(6)	48,206	48,206	-	228,312	228,239	(73)	675,101	675,022	(79)	(1,938)
	Mar-18	398,013	398,007	(6)	48,338	48,338	-	228,281	228,205	(76)	674,632	674,550	(82)	(472)
	Apr-18	397,923	397,917	(6)	48,441	48,441	-	229,354	229,270	(84)	675,718	675,628	(90)	1,078
May-18	395,972	395,963	(9)	48,420	48,420	-	227,595	227,497	(98)	671,987	671,880	(107)	(3,748)	
Jun-18	393,248	393,234	(14)	48,337	48,337	-	225,836	225,730	(106)	667,421	667,301	(120)	(4,579)	
	Total MM	4,785,332	4,785,240	(92)	583,768	583,768	-	2,743,688	2,742,912	(776)	8,112,788	8,111,920	(868)	(274,124)
SFY 2019	Jul-18	389,386	389,364	(22)	48,517	48,534	17	226,562	226,451	(111)	664,465	664,349	(116)	(2,952)
	Aug-18	389,050	389,022	(28)	48,586	48,603	17	226,555	226,433	(122)	664,191	664,058	(133)	(2,952)
	Sep-18	388,100	388,070	(30)	48,548	48,569	21	225,662	225,519	(143)	662,310	662,158	(152)	(1,900)
	Oct-18	390,999	390,964	(35)	48,509	48,536	27	229,079	228,930	(149)	668,587	668,430	(157)	6,272
	Nov-18	387,727	387,694	(33)	48,537	48,559	22	227,908	227,758	(150)	664,172	664,011	(161)	(4,419)
	Dec-18	387,450	387,413	(37)	48,493	48,519	26	229,318	229,162	(156)	665,261	665,094	(167)	1,083
	Jan-19	387,352	387,206	(146)	48,328	48,396	68	230,335	230,156	(179)	666,015	665,758	(257)	664
	Feb-19	387,134	387,035	(99)	48,233	48,313	80	230,481	230,282	(199)	665,849	665,630	(219)	(128)
	Mar-19	386,731	386,663	(68)	48,200	48,179	(21)	230,930	230,733	(197)	665,862	665,575	(287)	(55)
	Apr-19	386,847	386,781	(66)	48,238	48,109	(129)	233,283	232,898	(385)	668,367	667,788	(579)	2,213
May-19	386,590	386,479	(111)	48,255	48,111	(144)	233,193	232,676	(517)	668,038	667,266	(772)	(522)	
Jun-19	386,242	385,924	(318)	48,216	48,105	(111)	233,141	232,216	(925)	667,599	666,245	(1,354)	(1,021)	
	Total MM	4,653,608	4,652,615	(993)	580,661	580,533	(128)	2,756,448	2,753,214	(3,234)	7,990,716	7,986,362	(4,354)	(125,558)
SFY 2020	Jul-19	386,582	386,676	94	48,340	48,174	(166)	233,130	232,631	(499)	668,052	667,481	(571)	1,236
	Aug-19	387,464	387,444	(20)	48,551	48,292	(259)	233,121	232,955	(166)	669,136	668,691	(445)	1,210
	Sep-19	389,036	388,480	(556)	48,750	48,491	(259)	234,710	234,083	(627)	672,496	671,054	(1,442)	2,363
	Oct-19	388,320	388,407	86	48,823	48,588	(235)	235,322	235,140	(182)	672,465	672,135	(330)	1,081
	Nov-19	388,456	388,330	(126)	48,952	48,668	(283)	236,696	236,383	(313)	674,103	673,381	(723)	1,246
	Dec-19	390,215	389,147	(1,068)	49,013	48,619	(394)	238,675	238,649	(26)	677,903	676,416	(1,488)	3,035
	Jan-20	390,377	389,606	(772)	49,075	48,857	(218)	239,673	239,930	257	679,125	678,392	(732)	1,977
	Feb-20	390,540	389,603	(937)	49,136	48,833	(303)	240,072	240,260	188	679,748	678,696	(1,052)	304
	Mar-20	390,703	390,326	(377)	49,198	49,108	(89)	240,472	240,796	324	680,373	680,230	(143)	1,534
	Apr-20	390,865	396,190	5,324	49,259	49,464	205	240,873	244,131	3,258	680,998	689,785	8,787	9,555
May-20	391,028	399,491	8,463	49,321	49,670	349	241,275	246,165	4,891	681,624	695,327	13,703	5,542	
Jun-20	391,191	402,821	11,629	49,382	49,877	494	241,677	248,217	6,540	682,250	700,914	18,664	5,587	
	Total MM	4,674,778	4,696,520	21,742	587,799	586,641	(1,159)	2,855,697	2,869,341	13,644	8,118,274	8,152,501	34,227	166,139
SFY 2021	Jul-20	391,354	404,163	12,809	49,444	49,960	516	242,080	249,251	7,171	682,878	703,374	20,496	2,460
	Aug-20	391,517	405,511	13,993	49,506	50,043	537	242,483	250,290	7,807	683,506	705,843	22,337	2,469
	Sep-20	391,680	406,862	15,182	49,568	50,126	559	242,887	251,332	8,445	684,135	708,321	24,186	2,478
	Oct-20	391,844	408,218	16,375	49,630	50,210	580	243,292	252,380	9,088	684,765	710,808	26,043	2,487
	Nov-20	392,007	409,579	17,572	49,692	50,294	602	243,698	253,431	9,734	685,396	713,304	27,908	2,496
	Dec-20	392,170	410,944	18,774	49,754	50,378	624	244,104	254,487	10,384	686,028	715,809	29,782	2,505
	Jan-21	392,334	412,314	19,981	49,816	50,461	646	244,511	255,548	11,037	686,660	718,323	31,663	2,514
	Feb-21	392,497	413,689	21,191	49,878	50,546	667	244,918	256,612	11,694	687,293	720,847	33,553	2,523
	Mar-21	392,661	415,068	22,407	49,941	50,630	689	245,326	257,682	12,355	687,927	723,379	35,452	2,532
	Apr-21	392,824	416,451	23,627	50,003	50,714	711	245,735	258,755	13,020	688,562	725,921	37,358	2,542
May-21	392,988	417,839	24,851	50,066	50,799	733	246,145	259,833	13,689	689,198	728,471	39,273	2,551	
Jun-21	393,152	419,232	26,080	50,128	50,883	755	246,555	260,916	14,361	689,835	731,032	41,197	2,560	
	Total MM	4,707,028	4,939,871	232,843	597,424	605,044	7,620	2,931,733	3,060,518	128,785	8,236,185	8,605,433	369,248	452,932

Updated: 4/24/2020

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Medicaid Children Enrollment Projection for SFY 2018-2021

Month-Year		Reported	Projected	Change from Prior Projection	Month Over Month Change
A	B	C	D	E	F
SFY 2018	Jul-17	387,492	387,491	-	(2,825)
	Aug-17	382,585	382,591	-	(4,900)
	Sep-17	375,625	375,635	-	(6,956)
	Oct-17	375,482	375,488	-	(147)
	Nov-17	374,717	374,720	-	(768)
	Dec-17	374,510	374,512	-	(208)
	Jan-18	375,650	375,653	-	1,141
	Feb-18	374,095	374,095	-	(1,558)
	Mar-18	373,260	373,259	-	(836)
	Apr-18	371,933	371,934	-	(1,325)
	May-18	369,202	369,205	-	(2,729)
	Jun-18	366,013	366,017	-	(3,188)
SFY 2019	Jul-18	363,359	363,369	-	(2,648)
	Aug-18	362,408	362,426	-	(943)
	Sep-18	360,325	360,345	-	(2,081)
	Oct-18	361,008	361,023	-	678
	Nov-18	361,137	361,152	-	129
	Dec-18	361,127	361,131	-	(21)
	Jan-19	361,443	361,450	-	319
	Feb-19	360,900	360,909	-	(541)
	Mar-19	360,787	360,796	-	(113)
	Apr-19	360,525	360,528	(7)	(268)
	May-19	359,797	359,797	(6)	(731)
	Jun-19	359,203	359,206	(13)	(591)
SFY 2020	Jul-19	359,354	359,365	(1)	159
	Aug-19	359,795	359,820	(5)	455
	Sep-19	360,451	360,501	(10)	681
	Oct-19	360,522	360,596	16	95
	Nov-19	360,209	360,323	29	(273)
	Dec-19	360,471	360,662	123	339
	Jan-20	360,838	361,008	130	346
	Feb-20	359,886	361,355	141	347
	Mar-20	358,854	361,713	156	358
	Apr-20		365,071	3,189	3,358
	May-20		366,155	3,936	1,084
	Jun-20		366,510	3,966	355
SFY 2021	Jul-20		363,471	771	(3,039)
	Aug-20		363,791	935	320
	Sep-20		364,111	1,168	320
	Oct-20		364,432	1,369	320
	Nov-20		364,752	1,566	321
	Dec-20		365,073	1,836	321
	Jan-21		365,395	2,052	321
	Feb-21		365,716	2,286	322
	Mar-21		366,038	2,528	322
	Apr-21		366,360	2,763	322
	May-21		366,683	2,980	322
	Jun-21		367,005	3,204	323

Updated: 4/24/2020

Notes:

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

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

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

FY19

No.	Description	FY 18 Title XIX & XXI Projection	FY 19 % Completion	Title XIX & Others Actual Paid YTD	Title XXI Actual Paid YTD	Others Projection	FY 19 TOTAL Medicaid Projection	% Change from FY 18	December 2019 Data Projection	Change from Previous	No.
A	B	C	D	E	F	G	H	I	J	K	L
1	Inpatient Hospital	77,611	96.17%	68,104	625	-	71,466	-7.92%	73,709	(2,243)	1
2	DSH/GME/IME	139,682	93.66%	150,292	-	160,461	160,461	14.88%	160,461	-	2
3	Safety Net Care Pool/HQII Pool	77,715	100.00%	80,901	-	80,901	80,901	4.10%	80,901	-	3
4	Physician Services	38,317	93.39%	34,553	367	5,525	37,390	-2.42%	37,864	(473)	4
5	IHS Hospital	120,926	96.39%	116,008	(0)	-	120,353	-0.47%	122,171	(1,818)	5
6	ICF IID	29,011	95.39%	29,699	-	-	31,134	7.32%	31,235	(101)	6
7	Clinic Services	39,620	130.77%	49,794	1,502	20,000	39,226	-0.99%	39,389	(163)	7
8	Federal Qualified Health Centers	4,784	82.90%	3,441	75	678	4,241	-11.35%	4,265	(23)	8
9	Other Practitioners	33,212	98.42%	32,201	1,420	-	34,160	2.85%	34,256	(96)	9
10	Outpatient Hospital	42,810	96.87%	40,065	580	-	41,958	-1.99%	42,469	(510)	10
11	BH FFS	38,232	97.75%	35,146	746	-	36,717	-3.96%	37,105	(387)	11
12	Others	53,658	100.62%	58,007	1,293	(4,000)	58,935	9.83%	59,038	(103)	12
13	Fee-For-Service Subtotal	695,578	98.31%	698,209	6,608	263,565	716,943	3.07%	722,861	(5,918)	13
14	DD & MF Traditional, and Mi Via Waivers	385,155	96.86%	395,754	-	12,768	408,571	6.08%	408,600	(29)	14
15	Waivers Subtotal	385,155	96.86%	395,754	-	12,768	408,571	6.08%	408,600	(29)	15
16	CC - Physical Health	1,474,678	95.68%	1,336,428	73,659	41,760	1,473,762	-0.06%	1,474,293	(531)	16
17	CC - LTSS	1,045,387	98.46%	1,037,990	1,108	16,257	1,055,359	0.95%	1,053,554	1,805	17
18	CC - Behavioral Health	329,648	98.49%	318,828	16,400	5,152	340,381	3.26%	340,486	(105)	18
19	CC Medicaid Expansion-Physical Health	1,258,520	95.54%	1,216,685	-	41,739	1,273,425	1.18%	1,274,863	(1,438)	19
20	CC Medicaid Expansion-Behavioral Health	122,411	98.09%	131,240	-	2,557	133,797	9.30%	133,953	(155)	20
21	Health Insurance Providers Fee	91,187	--	-	-	-	-	-100.00%	-	-	21
22	Centennial Care MCO Subtotal	4,321,830	96.62%	4,041,172	91,167	107,466	4,276,725	-1.04%	4,277,149	(424)	22
23	Medicare Part A	1,461	100.00%	1,342	-	(120)	1,342	-8.12%	1,342	-	23
24	Medicare Part B	140,536	100.00%	138,355	-	(6,952)	138,355	-1.55%	138,355	-	24
25	Medicare Part D	48,819	100.00%	48,589	-	-	48,589	-0.47%	48,589	-	25
26	Medicare Subtotal	190,815	100.00%	188,286	-	(7,072)	188,286	-1.33%	188,286	-	26
27	Health Information Technology	13,422	11.68%	1,681	-	14,400	14,400	7.28%	14,400	-	27
28	Utilization Review & Contracts	3,485	89.87%	3,755	-	4,178	4,178	19.90%	4,178	-	28
29	Centennial Care 2.0 Initiatives	-	--	-	-	-	-	--	-	-	29
30	Provider Fee Increases	-	--	-	-	-	-	--	-	-	30
31											31
32	Grand Total	5,610,286	96.75%	5,328,858	97,775	395,305	5,609,103	-0.02%	5,615,474	(6,371)	32

Notes:

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

No.	Description	FY 19 Projection	Federal Medicaid Expenditure Type and Federal Financial Participation (FFP) Rates											Federal Revenues	State Revenues	% of Composite Federal Share	No.
			HIT, IHS, Refugees (100% FFP) ¹	Medicaid Expansion (94% FFP) ²	Medicaid Expansion (93% FFP) ²	Health Homes, Sterilization & Family Planning Services (90% FFP) ³	Breast & Cervical Cancer Program (EFMAP) ⁴	Title XXI CHIP (EFMAP) ⁵	Utilization Review and Other Admin. (75% FFP) ⁶	Title XIX Medicaid (FMAP) ⁷	Admin. and Fees (50% FFP) ⁸	Non-FFP Expenses (0% FFP) ⁹					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
1	Inpatient Hospital	71,466	1,332	9,649	12,833	2,883	39	650	-	44,080	-	-	57,473	13,993	80.42%	1	
2	DSH/GME/IME	160,461	-	19,181	33,360	-	-	-	-	107,920	-	-	127,038	33,423	79.17%	2	
3	Safety Net Care Pool/HQII Pool	80,901	-	-	-	-	-	-	-	80,901	-	-	58,459	22,442	72.26%	3	
4	Physician Services	37,390	336	3,950	5,700	4	27	391	-	26,936	-	45	29,228	8,162	78.17%	4	
5	IHS Hospital	120,353	120,353	-	(0)	-	-	(0)	-	(0)	-	-	120,353	(0)	100.00%	5	
6	ICF IID	31,134	-	194	494	-	-	-	-	30,445	-	-	22,637	8,497	72.71%	6	
7	Clinic Services	39,226	20,000	165	142	0	-	1,561	-	17,342	-	16	34,378	4,848	87.64%	7	
8	Federal Qualified Health Centers	4,241	-	449	507	(1)	-	76	-	3,210	-	-	3,288	953	77.52%	8	
9	Other Practitioners	34,160	0	437	520	1	0	1,442	-	31,758	-	-	25,282	8,878	74.01%	9	
10	Outpatient Hospital	41,958	234	5,399	7,023	11	43	599	-	28,647	-	2	33,180	8,779	79.08%	10	
11	BH FFS	36,717	14,762	1,472	1,431	3	1	757	-	18,285	-	7	31,446	5,271	85.64%	11	
12	Others	58,935	3,183	6,710	8,014	1,595	4	1,296	-	38,092	-	40	47,195	11,740	80.08%	12	
13	Fee-For-Service Subtotal	716,943	160,200	47,607	70,025	4,496	115	6,772	-	427,618	-	111	589,956	126,987	82.29%	13	
14	DD & MF Traditional, and Mi Via Waive	408,571	-	-	-	-	-	-	5,860	399,941	2,770	-	294,706	113,865	72.13%	14	
15	Waivers Subtotal	408,571	-	-	-	-	-	-	5,860	399,941	2,770	-	294,706	113,865	72.13%	15	
16	CC - Physical Health	1,473,762	52,002	-	-	11,795	602	73,659	-	1,335,379	-	325	1,101,381	372,381	74.73%	16	
17	CC - LTSS	1,055,359	14,868	-	-	-	104	1,108	-	1,039,279	-	-	766,786	288,573	72.66%	17	
18	CC - Behavioral Health	340,381	5,152	-	-	1,220	65	14,597	-	319,347	-	-	251,592	88,789	73.91%	18	
19	CC Medicaid Expansion-Physical Health	1,273,425	40,820	620,764	611,841	-	-	-	-	-	-	-	1,193,351	80,075	93.71%	19	
20	CC Medicaid Expansion-Behavioral Health	133,797	2,557	63,705	67,536	-	-	-	-	-	-	-	125,248	8,550	93.61%	20	
21	Health Insurance Providers Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	
22	Centennial Care MCO Subtotal	4,276,725	115,400	684,469	679,376	13,015	771	89,364	-	2,694,005	-	325	3,438,358	838,367	80.40%	22	
23	Medicare Part A	1,342	-	-	-	-	-	-	-	1,342	-	-	969	373	72.23%	23	
24	Medicare Part B	138,355	6,917	-	-	-	-	-	-	112,006	-	19,432	87,853	50,502	63.50%	24	
25	Medicare Part D	48,589	-	-	-	-	-	-	-	-	-	48,589	-	48,589	0.00%	25	
26	Medicare Subtotal	188,286	6,917	-	-	-	-	-	-	113,348	-	68,021	88,822	99,464	47.17%	26	
27	Health Information Technology	14,400	14,400	-	-	-	-	-	-	-	-	-	14,400	-	100.00%	27	
28	Utilization Review & Contracts	4,178	-	-	-	-	-	-	1,679	-	2,500	-	2,509	1,670	60.04%	28	
29	Centennial Care 2.0 Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29	
30	Provider Fee Increases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	
31																31	
32	Grand Total	5,609,103	296,917	732,075	749,401	17,511	885	96,136	7,539	3,634,912	5,269	68,457	4,428,751	1,180,352	78.96%	32	

No.	State Share Revenues:	FY 19 Budget Appropriation	Billed Amount	Collection YTD	HSD Projection	Change from Previous
33	Department of Health (Line 14 & 15) ¹⁰	109,632	114,702	114,702	114,702	-
34	Department of Health Allocation Need /(Surplus) ¹⁷				(1,163)	(30)
35	Department of Health Additional Need /(Surplus)				325	(31)
36	Department of Health for Early Intervention	7,662	8,390	8,390	8,390	-
37	Department of Health for FQHCs	560	462	462	462	-
38	Department of Health for EC	1	-	-	-	-
39	County Supported Medicaid Fund	26,176	26,176	26,176	26,176	-
40	Tobacco Settlement Revenue, Base	8,319		8,020	8,019	-
41	Tobacco Settlement Revenue	-			-	-
42	UNM IGT	42,347	40,600	40,600	40,600	-
43	Total Operating Transfers In	194,698	190,331	198,351	197,512	(61)
44						
45						
46	Physician UPL UNM	1,605	1,398	1,398	1,398	-
47	Safety Net Care Pool (SNCP) ¹²	22,585	27,341	27,327	27,341	-
48	SNCP (Additional Hospital Payments) ¹³	-			-	-
49	Miner's Colfax ¹⁵	-			-	-
50	SB 42 Inpatient Services-Counties ¹⁶	-			-	-
51	Drug Rebates	33,265		23,716	23,716	-
52	Fraud	872		234	234	-
53	Income Diversion Trust	486		584	584	-
54	Buy-In Recovery	215		3	3	-
55	Cost Settlement	500		256	256	-
56	Estate Recovery	9		84	84	-
57	HMS-RAC-TPL/Subrogation	-		513	513	-
58	Total Other Revenues	59,537	28,739	54,115	54,129	-
59						
60	General Fund Need				923,539	(1,169)
61						
62	FY 2019 Appropriation				933,625	-
63						
64	State Revenue Surplus / (Shortfall)				10,086	1,169
65						

PROJECTED REVENUES		Change from Previous
Medicaid Projection	5,609,103	(4,772)
Federal Revenues	4,428,751	(3,410)
Federal Disallowance & Adjustments ¹¹	-	-
MSBS CPE ¹⁴	4,472	(132)
IHS Referral 100% FFP	700	-
All State Revenues	1,175,180	(1,230)

Notes:

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

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

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

FY20

No.	Description	FY 19 Title XIX & XXI Projection	FY 20 % Completion	Title XIX & Others Actual Paid YTD	Title XXI Actual Paid YTD	Others Projection	FY 20 TOTAL Medicaid Projection	% Change from FY 19	December 2019 Data Projection	Change from Previous	No.
A	B	C	D	E	F	G	H	I	J	K	L
1	Inpatient Hospital	71,466	53.13%	46,764	535	6,015	89,023	24.57%	81,334	7,689	1
2	DSH/GME/IME	160,461	45.03%	90,522	-	201,020	201,020	25.28%	201,020	-	2
3	UC Pool	80,901	83.02%	46,445	-	55,945	55,945	-30.85%	55,945	-	3
4	Physician Services	37,390	64.02%	24,164	360	5,525	38,309	2.46%	38,203	106	4
5	IHS Hospital	120,353	65.50%	81,401	-	-	124,285	3.27%	124,630	(345)	5
6	ICF IID	31,134	65.31%	22,193	-	-	33,979	9.14%	31,878	2,101	6
7	Clinic Services	39,226	34.49%	11,719	1,173	20,000	37,376	-4.72%	39,306	(1,929)	7
8	Federal Qualified Health Centers	4,241	56.61%	2,415	41	678	4,338	2.27%	4,435	(98)	8
9	Other Practitioners	34,160	66.18%	22,602	1,021	-	35,695	4.49%	36,726	(1,031)	9
10	Outpatient Hospital	41,958	64.06%	30,736	464	-	48,703	16.08%	50,643	(1,940)	10
11	BH FFS	36,717	65.64%	24,307	524	-	37,831	3.03%	38,078	(247)	11
12	Others	58,935	74.81%	45,982	1,069	(4,000)	62,892	6.71%	64,349	(1,457)	12
13	Fee-For-Service Subtotal	716,943	59.06%	449,249	5,187	285,182	769,396	7.32%	766,546	2,850	13
14	DD & MF Traditional, and Mi Via Waivers	408,571	66.44%	294,719	-	18,440	443,615	8.58%	439,154	4,460	14
15	DD Supports Waiver	-	--	-	-	-	-	--	-	-	15
16	Waivers Subtotal	408,571	66.44%	294,719	-	18,440	443,615	8.58%	439,154	4,460	16
17	CC - Physical Health	1,473,762	67.93%	1,120,093	61,881	119,486	1,739,948	18.06%	1,666,322	73,626	17
18	CC - LTSS	1,055,359	65.46%	811,396	1,192	122,665	1,241,377	17.63%	1,115,152	126,224	18
19	CC - Behavioral Health	340,381	72.10%	266,116	14,364	5,152	389,035	14.29%	390,902	(1,866)	19
20	CC Medicaid Expansion-Physical Health	1,273,425	70.04%	1,038,901	-	64,221	1,483,373	16.49%	1,464,922	18,451	20
21	CC Medicaid Expansion-Behavioral Health	133,797	70.79%	119,233	-	2,557	168,425	25.88%	168,787	(362)	21
22	Health Insurance Providers Fee	-	0.00%	-	-	95,000	95,000	--	95,000	-	22
23	Centennial Care MCO Subtotal	4,276,725	67.09%	3,355,739	77,437	409,082	5,117,158	19.65%	4,901,085	216,073	23
24	Medicare Part A	1,342	73.95%	1,164	-	-	1,573	17.24%	1,584	(11)	24
25	Medicare Part B	138,355	74.13%	115,641	-	-	155,992	12.75%	156,632	(641)	25
26	Medicare Part D	48,589	57.47%	24,908	-	-	43,343	-10.80%	44,996	(1,653)	26
27	Medicare Subtotal	188,286	70.54%	141,712	-	-	200,909	6.70%	203,213	(2,304)	27
28	Health Information Technology	14,400	0.00%	-	-	8,000	8,000	-44.44%	8,000	-	28
29	Utilization Review & Contracts	4,178	1.17%	97	-	8,284	8,284	98.26%	8,284	-	29
30	Hospital & Provider Rate Increases	-	0.00%	-	-	68,600	68,600	--	8,600	60,000	30
31	SB246 Health Care Quality Surcharge	-	0.00%	-	-	9,800	9,800	--	105,125	(95,325)	31
32	COVID-19 Related Expenditures	-	0.00%	-	-	-	19,815	--	-	19,815	32
33											33
34											34
35	Grand Total	5,609,103	65.07%	4,241,516	82,624	807,388	6,645,577	18.48%	6,456,291	189,285	35

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT

Expenditures

FY20

Medical Assistance Division

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

Notes:

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

No.	Description	FY 20 Projection	Federal Medicaid Expenditure Type and Federal Financial Participation (FFP) Rates										Federal Revenues	State Revenues	% of Composite Federal Share	No.
			HIT, IHS, Refugees (100% FFP) ¹	Medicaid Expansion (93% FFP) ²	Medicaid Expansion (90% FFP) ³	Health Homes, Sterilization & Family Planning Services (90% FFP) ³	Breast & Cervical Cancer Program (EFMAP) ⁴	Title XXI CHIP (EFMAP) ⁵	Utilization Review and Other Admin. (75% FFP) ⁶	Title XIX Medicaid (FMAP) ⁷	Admin. and Fees (50% FFP) ⁸	Non-FFP Expenses (0% FFP) ⁹				
A	B	C	D	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	Inpatient Hospital	89,023	959	10,942	21,305	95	-	938	-	54,782	-	-	72,065	16,958	80.95%	1
2	DSH/GME/IME	201,020	-	28,860	34,125	-	-	-	-	138,034	-	-	163,618	37,401	81.39%	2
3	UC Pool	55,945	-	-	-	-	-	-	-	55,945	-	-	42,988	12,957	76.84%	3
4	Physician Services	38,309	282	4,339	5,782	-	12	530	-	27,324	-	40	30,318	7,991	79.14%	4
5	IHS Hospital	124,285	124,285	-	-	-	-	-	-	-	-	-	124,285	-	100.00%	5
6	ICF IID	33,979	-	390	473	-	-	-	-	33,115	-	-	25,205	8,774	74.18%	6
7	Clinic Services	37,376	20,000	146	227	-	-	1,581	-	15,401	-	20	33,258	4,118	88.98%	7
8	Federal Qualified Health Centers	4,338	-	437	626	-	-	60	-	3,214	-	-	3,416	921	78.77%	8
9	Other Practitioners	35,695	0	465	693	-	0	1,543	-	32,994	-	-	26,941	8,753	75.48%	9
10	Outpatient Hospital	48,703	249	6,490	9,464	-	5	724	-	31,770	-	-	38,989	9,714	80.05%	10
11	BH FFS	37,831	15,313	1,281	1,741	0	0	793	-	18,695	-	8	32,658	5,174	86.32%	11
12	Others	62,892	2,949	7,479	9,941	1,703	1	1,495	-	39,284	-	41	50,120	12,772	79.69%	12
13	Fee-For-Service Subtotal	769,396	164,039	60,830	84,379	1,798	18	7,664	-	450,558	-	109	643,861	125,535	83.68%	13
14	DD & MF Traditional, and Mi Via Waiver	443,615	-	-	-	-	-	-	6,488	434,041	3,085	-	335,627	107,987	75.66%	14
15	Supports Waiver	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
16	Waivers Subtotal	443,615	-	-	-	-	-	-	6,488	434,041	3,085	-	335,627	107,987	75.66%	16
17	CC - Physical Health	1,739,948	52,002	-	-	11,795	629	84,838	-	1,590,358	-	325	1,352,190	387,758	77.71%	17
18	CC - LTSS	1,241,377	14,868	-	-	-	97	1,641	-	1,224,770	-	-	943,985	297,392	76.04%	18
19	CC - Behavioral Health	389,035	5,152	-	-	1,220	68	17,501	-	365,094	-	-	300,256	88,779	77.18%	19
20	CC Medicaid Expansion-Physical Health	1,483,373	40,820	695,537	747,016	-	-	-	-	-	-	-	1,359,984	123,389	91.68%	20
21	CC Medicaid Expansion-Behavioral Health	168,425	2,557	73,552	92,316	-	-	-	-	-	-	-	154,045	14,380	91.46%	21
22	Health Insurance Providers Fee	95,000	-	-	-	-	-	-	-	95,000	-	-	77,754	17,246	81.85%	22
23	Centennial Care MCO Subtotal	5,117,158	115,400	769,089	839,332	13,015	794	103,980	-	3,275,223	-	325	4,188,214	928,944	81.85%	23
24	Medicare Part A	1,573	-	-	-	-	-	-	-	1,573	-	-	1,178	395	74.86%	24
25	Medicare Part B	155,992	9,610	-	-	-	-	-	-	125,632	-	20,750	103,619	52,373	66.43%	25
26	Medicare Part D	43,343	-	-	-	-	-	-	-	-	-	43,343	-	43,343	0.00%	26
27	Medicare Subtotal	200,909	9,610	-	-	-	-	-	-	127,205	-	64,093	104,797	96,112	52.16%	27
28	Health Information Technology	8,000	8,000	-	-	-	-	-	-	-	-	-	8,000	-	100.00%	28
29	Utilization Review & Contracts	8,284	-	-	-	-	-	-	1,400	-	6,884	-	4,492	3,792	54.22%	29
30	Hospital & Provider Rate Increases	68,600	-	-	-	-	-	-	-	68,600	-	-	50,460	18,140	73.56%	30
31	SB246 Health Care Quality Surcharge	9,800	-	-	-	-	-	-	-	-	9,800	-	4,900	4,900	50.00%	31
32	COVID-19 Related Expenditures	19,815	1,304	-	-	10,975	-	-	-	7,536	-	-	16,804	3,012	84.80%	32
33																33
34																34
35	Grand Total	6,645,577	298,353	829,919	923,711	25,789	813	111,644	7,888	4,363,163	19,770	64,528	5,357,155	1,288,422	80.61%	35

No.	State Share Revenues:	FY 20 Budget Appropriation	Billed Amount	Collection YTD	HSD Projection	Change from Previous
33	Department of Health (Line 14 & 15) ¹⁰	125,126	79,806	70,340	123,032	-
34	Department of Health Additional Need /(Surplus	3,692	-	-	(14,745)	(12,452)
35	Department of Health for Early Intervention ¹⁶	7,712	6,415	5,752	7,712	-
36	Department of Health for FQHCs	560	462	462	560	-
37	Department of Health for EC	-	-	-	-	-
38	County Supported Medicaid Fund	33,820	-	17,580	33,820	-
39	Tobacco Settlement Revenue, Base	7,819	-	5,864	7,574	(245)
40	Tobacco Settlement Revenue	-	-	-	-	-
41	UNM IGT	43,811	-	-	64,794	9,351
	Health Care and Disability Health Care Facility Funds ¹⁷	-	-	-	31,667	-
42	Total Operating Transfers In	222,541	86,683	99,998	254,415	(3,346)
43						
44						
45	Physician UPL UNM	1,510	322	322	1,510	-
46	Safety Net Care Pool (SNCP) ¹²	29,285	30,445	21,758	29,285	-
47	SNCP (Additional Hospital Payments) ¹³	-	-	-	-	-
48	SB 42 Inpatient Services-Counties ¹⁵	-	-	152	152	152
49	Drug Rebates	39,268	-	31,267	39,268	10,947
50	Fraud	872	-	517	872	-
51	Income Diversion Trust	486	-	427	486	-
52	Buy-In Recovery	215	-	3	215	-
53	Cost Settlement	500	-	319	500	-
54	Estate Recovery	9	-	17	17	8
55	HMS-RAC-TPL/Subrogation	-	-	-	-	-
56	Total Other Revenues	72,145	30,767	54,782	72,305	11,107
57						
58	FY 2020 Appropriation	985,697				
59	FY2020 Appropriation (HB2 & HB6)	34,000				
60	General Fund Need				956,997	(87,251)
61						
62	State Revenue Surplus / (Shortfall)				62,700	87,251
63						

PROJECTED REVENUES		Change from Previous
Medicaid Projection	6,645,577	205,570
Federal Revenues	5,357,155	285,699
Federal Disallowance & Adjustments ¹¹	-	-
MSBS CPE ¹⁴	3,705	(640)
IHS Referral 100% FFP	1,000	-
All State Revenues	1,283,716	(79,490)

Notes:

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

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

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

FY21

No. A	Description B	FY 20 Title XIX	FY 20 Title XIX	Δ Price E	\$ Impact F	Δ Recipient G	\$ Impact H	Δ Utilization I	\$ Impact J	Projected		% Change from FY20 M	December 2019 Data Projection N	Change from Previous N	No. O
		& XXI Projection C	Projected Claims D							Lump Sum & Others K	FY 21 TOTAL Medicaid Projection L				
1	Inpatient Hospital	89,023	82,070	0.00%	-	4.27%	3,504	2.00%	1,711	-	88,284	-0.83%	82,017	6,266	1
2	DSH/GME/IME	201,020	-	--	-	--	-	--	-	202,298	202,298	0.64%	202,298	-	2
3	UC Pool	55,945	-	--	-	--	-	--	-	29,528	29,528	-47.22%	31,012	(1,484)	3
4	Physician Services	38,309	32,254	0.00%	-	2.74%	884	6.00%	1,988	5,525	41,228	7.62%	38,481	2,747	4
5	IHS Hospital	124,285	124,285	2.29%	2,842	1.67%	2,126	0.00%	-	-	129,254	4.00%	124,635	4,619	5
6	ICF-IID	33,979	33,979	2.51%	851	0.05%	17	0.09%	32	-	34,879	2.65%	32,707	2,172	6
7	Clinic Services	37,376	15,795	2.13%	337	2.80%	451	4.47%	741	20,000	38,883	4.03%	39,281	(398)	7
8	Federal Qualified Health Centers	4,338	3,599	2.40%	86	5.86%	216	0.00%	-	678	4,645	7.09%	4,525	120	8
9	Other Practitioners	35,695	34,152	0.00%	-	4.79%	1,636	10.20%	3,650	-	41,220	15.48%	38,684	2,536	9
10	Outpatient Hospital	48,703	47,980	0.00%	-	3.67%	1,761	9.00%	4,477	-	55,035	13.00%	51,074	3,961	10
11	BH FFS	37,831	37,038	0.05%	18	0.86%	317	0.00%	-	-	38,174	0.91%	38,110	65	11
12	Others	62,892	65,398	0.00%	-	0.93%	605	1.12%	739	(2,300)	66,032	4.99%	66,405	(372)	12
13	Fee-For-Service Subtotal	769,396	476,550	0.87%	4,136	2.40%	11,517	2.71%	13,339	255,729	769,461	0.01%	749,229	20,232	13
14	DD & MF Traditional, and Mi Via Waivers	443,615	434,244	11.00%	47,772	4.83%	23,278	-1.94%	(9,780)	10,257	508,571	14.64%	515,635	(7,064)	14
15	Supports Waiver	-	-	--	-	--	-	--	-	-	27,113	--	27,113	-	15
16	Waivers Subtotal	443,615	434,244	11.00%	47,772	4.83%	23,278	-1.94%	(9,780)	10,257	535,684	20.75%	542,748	(7,064)	16
17	CC - Physical Health	1,739,948	1,535,623	0.00%	-	5.18%	79,569	3.16%	51,097	138,290	1,895,305	8.93%	1,773,261	122,043	17
18	CC - LTSS	1,241,377	1,117,070	0.00%	-	3.14%	35,043	6.13%	70,569	83,746	1,308,021	5.37%	1,180,398	127,622	18
19	CC - Behavioral Health	389,035	366,382	0.00%	-	4.95%	18,152	6.60%	25,387	7,332	438,636	12.75%	424,780	13,856	19
20	CC Medicaid Expansion-Physical Health	1,483,373	1,419,152	0.00%	-	6.66%	94,555	5.33%	80,716	108,099	1,702,522	14.77%	1,603,969	98,552	20
21	CC Medicaid Expansion-Behavioral Health	168,425	165,868	0.00%	-	6.66%	11,051	10.40%	18,405	3,639	198,964	18.13%	192,197	6,766	21
22	Health Insurance Providers Fee	95,000	-	--	-	--	-	--	-	-	-	-100.00%	-	-	22
23	Centennial Care MCO Subtotal	5,117,158	4,604,096	0.00%	(0)	5.18%	238,370	5.08%	246,174	341,105	5,543,446	8.33%	5,174,606	368,840	23
24	Medicare Part A	1,573	1,573	4.15%	65	2.81%	46	0.00%	-	-	1,685	7.08%	1,684	1	24
25	Medicare Part B	155,992	155,992	5.29%	8,258	2.23%	3,666	0.00%	-	-	167,916	7.64%	168,400	(484)	25
26	Medicare Part D	43,343	43,343	2.10%	909	1.90%	841	0.00%	-	-	45,093	4.04%	47,474	(2,381)	26
27	Medicare Subtotal	200,909	200,909	4.60%	9,232	2.17%	4,553	0.00%	-	-	214,694	6.86%	217,558	(2,864)	27
28	Health Information Technology	8,000	-	--	-	--	-	--	-	8,000	8,000	0.00%	8,000	-	28
29	Utilization Review & Contracts	8,284	-	--	-	--	-	--	-	8,284	8,284	0.00%	8,284	-	29
30	Coverage Initiatives	-	-	--	-	--	-	--	-	-	500	--	500	-	30
31	Hospital & Provider Rate Increases	68,600	-	--	-	--	-	--	-	33,904	33,904	-50.58%	61,645	(27,741)	31
32	SB246 Health Care Quality Surcharge	9,800	-	--	-	--	-	--	-	12,372	12,372	26.24%	120,810	(108,439)	32
33	DOH Designated Trauma Hospitals	-	-	--	-	--	-	--	-	-	7,423	--	7,423	-	33
34	COVID-19 Related Expenditures	19,815	-	--	-	--	-	--	-	7,843	8,481	-57.20%	-	8,481	34
35															35
36	Grand Total	6,645,577	5,715,799	1.07%	61,140	4.81%	277,718	4.12%	249,732	677,494	7,142,250	7.47%	6,890,805	251,446	36

Notes:

- (Line 2) Disproportionate Share Hospital (DSH), Direct Graduate Medical Education (GME), Indirect Medical Education (IME)
- (Line 7) Clinic Services consists primarily of Medicaid School-Based Services (MSBS) with small amounts also going to clinics providing a variety of services.
- (Line 12) Others contains: Transportation, Lab/X-Ray, Prosthetics, RHC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSDT, Nursing Facility, Maintenance, Family Planning, Ambulance, PACE, and Case Management.
- COVID-19 Related Expenditures include covering HIX premiums for individuals up to 200% FPL

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Revenue Sources
FY 21 March 2020 Data Budget Projection Trend Model (\$000s)

FY21

		Federal Medicaid Expenditure Type and Federal Financial Participation (FFP) Rates													
No.	Description	FY 21 Projection	HIT, IHS, Refugees (100% FFP) ¹	Medicaid Expansion (90% FFP) ²	Health Homes, Sterilization & Family Planning Services (0% FFP) ³	Breast & Cervical Cancer Program (EFMAP) ⁴	Title XXI CHIP (EFMAP) ⁵	Utilization Review and Other Admin. (75% FFP) ⁶	Title XIX Medicaid (FMAP) ⁷	Admin. and Fees (50% FFP) ⁸	Non-FFP Expenses (0% FFP) ⁹	Federal Share	State Revenues	% of Composite Federal Share	No.
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Inpatient Hospital	88,284	1,020	34,211	97	-	998	-	51,957	-	-	70,916	17,368	80.33%	1
2	DSH/GME/IME	202,298	-	63,459	-	-	-	-	138,840	-	-	159,104	43,194	78.65%	2
3	UC Pool	29,528	-	-	-	-	-	-	29,528	-	-	21,691	7,837	73.46%	3
4	Physician Services	41,228	307	11,039	-	12	577	-	29,253	-	40	32,185	9,043	78.07%	4
5	IHS Hospital	129,254	129,257	-	-	-	-	-	(3)	-	-	129,257	(3)	100.00%	5
6	ICF-IID	34,879	-	892	-	-	-	-	33,987	-	-	25,715	9,164	73.73%	6
7	Clinic Services	38,883	20,000	3	-	-	1,559	-	17,301	-	20	33,985	4,898	87.40%	7
8	Federal Qualified Health Centers	4,645	-	1,152	-	-	65	-	3,427	-	-	3,605	1,040	77.61%	8
9	Other Practitioners	41,220	0	1,337	-	0	1,782	-	38,100	-	-	30,633	10,587	74.32%	9
10	Outpatient Hospital	55,035	282	18,195	-	5	818	-	35,735	-	-	42,883	12,152	77.92%	10
11	BH FFS	38,174	15,451	3,058	0	0	800	-	18,856	-	8	32,702	5,472	85.66%	11
12	Others	66,032	2,952	15,965	1,996	1	1,591	-	43,487	-	41	52,279	13,753	79.17%	12
13	Fee-For-Service Subtotal	769,461	169,269	149,312	2,094	18	8,190	-	440,468	-	109	634,956	134,505	82.52%	13
14	DD DD & MF Traditional, and Mi Via Waivers	508,571	-	-	-	-	-	7,104	495,295	6,173	-	371,775	136,796	73.10%	14
15	DD Supports Waiver	27,113	-	-	-	-	-	1,649	24,622	842	-	19,721	7,392	72.74%	15
16	Waivers Subtotal	535,684	-	-	-	-	-	8,753	519,917	7,014	-	391,496	144,188	73.08%	16
17	CC Managed Care CC - Physical Health	1,895,305	52,002	-	11,795	727	90,726	-	1,739,730	-	325	1,414,437	480,867	74.63%	17
18	CC - LTSS	1,308,021	14,868	-	-	106	1,593	-	1,291,453	-	-	962,672	345,349	73.60%	18
19	CC - Behavioral Health	438,636	5,152	-	1,220	80	21,383	-	410,801	-	-	325,346	113,290	74.17%	19
20	CC Medicaid Expansion-Physical Health	1,702,522	121,180	1,581,342	-	-	-	-	-	-	-	1,544,388	158,134	90.71%	20
21	CC Medicaid Expansion-Behavioral Health	198,964	3,639	195,325	-	-	-	-	-	-	-	179,431	19,533	90.18%	21
22	Health Insurance Providers Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	22
23	Centennial Care MCO Subtotal	5,543,446	196,841	1,776,667	13,015	913	113,701	-	3,441,984	-	325	4,426,274	1,117,172	79.85%	23
24	Medicare Medicare Part A	1,685	-	-	-	-	-	-	1,685	-	-	1,234	450	73.27%	24
25	Medicare Part B	167,916	10,472	-	-	-	-	-	134,596	-	22,848	109,104	58,812	64.98%	25
26	Medicare Part D	45,093	-	-	-	-	-	-	-	-	45,093	-	45,093	0.00%	26
27	Medicare Subtotal	214,694	10,472	-	-	-	-	-	136,281	-	67,941	110,338	104,356	51.39%	27
28	Other Health Information Technology	8,000	8,000	-	-	-	-	-	-	-	-	8,000	-	100.00%	28
29	Utilization Review & Contracts	8,284	-	-	-	-	-	1,400	-	6,884	-	4,492	3,792	54.22%	29
30	Coverage Initiatives	500	-	-	-	-	-	-	-	-	500	-	500	0.00%	30
31	Hospital & Provider Rate Increases	33,904	-	-	-	-	-	-	33,904	-	-	27,071	6,833	79.85%	31
32	SB246 Health Care Quality Surcharge	12,372	-	-	-	-	-	-	-	12,372	-	6,186	6,186	50.00%	32
33	DOH Designated Trauma Hospitals	7,423	-	-	-	-	-	-	7,423	-	-	5,927	1,496	79.85%	33
34	COVID-19 Related Expenditures	8,481	-	-	5,488	-	-	-	2,994	-	-	7,133	1,349	84.10%	34
35															35
36	Grand Total	7,142,250	384,582	1,925,979	20,596	931	121,892	10,153	4,582,971	26,271	68,876	5,621,873	1,520,377	78.71%	36

No.	State Share Revenues:	FY21 Budget Appropriation	HSD Projection	Change From Previous
34	Department of Health (Line 15) ¹⁰	138,205	137,743	-
35	Department of Health Additional Need /(Surplus)		(947)	(1,858)
36	Department of Health Supports Waiver	6,200	7,000	-
37	Department of Health Additional Need /(Surplus)		392	-
38	Department of Health (DOH) Designated Trauma Hospitals		1,500	-
39	Early Childhood Education Childcare Dept. for FIT ¹⁷	10,902	11,702	-
40	Department of Health for FQHCs	560	560	-
41	Department of Health for EC	-	-	-
42	County Supported Medicaid Fund	38,552	38,552	-
43	Tobacco Settlement Revenue, Base	7,319	7,319	-
44	Tobacco Settlement Revenue	-	-	-
45	UNM IGT	46,718	75,299	19,134
46	UNM IGT Additional Revenue	-	-	-
47	Health Care and Disability Health Care Facility Funds ¹⁸	16,581	35,465	-
48	Total Operating Transfers In	265,038	314,585	17,276
49				-
50				-
51	Physician UPL UNM	1,510	1,510	-
52	Safety Net Care Pool (SNCP) ¹²	29,285	29,285	-
53	SNCP (Additional Hospital Payments) ¹³		-	-
54	Miner's Colfax ¹⁵		-	-
55	SB 42 Inpatient Services-Counties ¹⁶		-	-
56	Drug Rebates	38,086	33,500	5,179
57	Fraud	872	872	-
58	Income Diversion Trust	486	486	-
59	Buy-In Recovery	215	215	-
60	Cost Settlement	500	500	-
61	Estate Recovery	9	9	-
62	HMS-RAC-TPL/Subrogation		-	-
63	Total Other Revenues	70,963	66,377	5,179
64				-
65	FY2021 Appropriation	1,076,544		
66	General Fund Need		1,130,803	17,673
67				-
68	State Revenue Surplus / (Shortfall) FY21 Appropriation		(54,259)	17,673
70				

PROJECTED REVENUES		Change from Request	Change From Previous
Medicaid Projection	7,142,250	559,600	251,446
Federal Revenues	5,621,873	478,331	211,444
Federal Disallowance ¹¹	-	-	-
MSBS CPE ¹⁴	4,414	(6,183)	(126)
IHS Referrals at 100% FFP	4,197	-	-
All State Revenues	1,511,765	87,452	40,128

Notes:

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