

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

FY 13 Projection (Last Model) by Categories of Services with Actual Data Thru Nov 2013 (\$000s)

Line No.	Description	FY 12 Title XIX Projection	FY 13 % Completion	Title XIX Actual Paid YTD	Actual Paid Lump Sum YTD	Projected Lump Sum YTD	Adjustments	FY13 Title XIX Projection	% Change from FY 12	CHIPSCI YTD	FY13 CHIPSCI Projection	FY13 Medicaid Projection	Sept 2013 Projection	Change from Previous	Line No.
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Inpatient Hospital	91,942	98.5%	95,050	-	-	-	96,520	5.0%	946	961	97,481	97,243	238	1
2	DISH	29,862	81.3%	25,164	30,957	30,957	-	30,957	3.7%	-	-	30,957	30,957	-	2
3	GME	7,187	100.0%	7,187	7,187	7,187	-	7,187	0.0%	-	-	7,187	7,187	-	3
4	IME	30,851	100.0%	32,364	32,364	32,364	-	32,364	4.9%	-	-	32,364	31,470	894	4
5	SCPH-UPJ	207,413	97.7%	66,360	88,395	88,395	-	88,395	-57.4%	-	-	88,395	84,545	3,850	5
6	Physician Services	50,353	98.5%	53,136	11,465	11,465	590	53,942	7.1%	800	804	54,746	54,825	(78)	6
7	Prescribed Drugs	10,295	99.8%	11,065	-	-	-	11,065	7.7%	276	277	11,363	11,367	(4)	7
8	Dental Services	13,588	100.0%	13,203	-	-	-	13,206	-2.8%	954	954	14,160	14,220	(60)	8
9	Transportation	7,631	98.3%	7,611	-	-	-	7,661	0.4%	145	146	7,807	7,779	29	9
10	Lab and X-Ray	3,630	98.8%	3,881	-	-	-	3,926	8.2%	24	24	3,951	3,978	(28)	10
11	EP/SDT	2,239	99.8%	2,329	-	-	-	2,334	4.3%	113	113	2,448	2,449	(1)	11
12	IHS Hospital	79,376	97.6%	82,683	-	-	-	84,515	6.5%	-	-	84,515	84,413	101	12
13	Nursing Facility	2,755	99.7%	3,045	-	-	-	3,053	10.8%	-	-	3,053	3,249	(196)	13
14	ICF MR	24,862	100.0%	24,905	-	-	-	24,908	0.2%	-	-	24,908	24,907	1	14
15	Clinic Services	12,987	99.8%	12,000	-	-	-	12,021	-7.4%	835	837	12,858	12,934	(76)	15
16	Federal Qualified Health Centers	24,234	95.1%	22,521	-	19,752	-	23,695	-2.2%	112	116	23,811	23,816	(5)	16
17	Other Practitioners	37,428	99.8%	36,873	-	-	-	36,935	-1.3%	994	996	37,931	37,919	12	17
18	Outpatient Hospital	34,834	98.6%	37,841	-	-	-	38,387	10.2%	807	819	39,206	39,320	(115)	18
19	Family Planning	8,010	99.9%	8,759	-	-	-	8,764	9.4%	17	18	8,781	8,762	19	19
20	PACE	11,210	100.0%	11,859	-	-	-	11,859	5.8%	-	-	11,859	11,859	-	20
21	Personal Care Options	567	99.8%	644	-	-	-	645	13.8%	-	-	645	651	(6)	21
22	Others	5,694	95.1%	5,876	1,308	1,408	142	6,179	8.5%	63	64	6,243	6,243	-	22
23	BH CFFS	28,566	96.3%	25,333	-	-	-	26,296	-7.9%	731	760	27,056	27,324	(268)	23
24	Premium Assistance Program	33	100.0%	18	-	-	-	18	-44.3%	-	-	18	18	-	24
25	Subtotal PFS	725,547	97.6%	699,707	182,560	191,528	732	624,853	-13.9%	6,819	6,869	631,742	627,342	4,399	25
26	AIDS, DD and MF (DOH)	274,786	100.0%	275,090	209	209	1,727	275,095	0.1%	-	-	275,095	277,280	(2,185)	26
27	Mi Via Waivers (DOH)	10,645	100.0%	15,794	22	22	1,045	15,796	48.4%	-	-	15,796	15,487	309	27
28	Mi Via Waiver (D&E)	18,943	99.5%	23,558	55	55	1,514	23,668	24.9%	-	-	23,668	23,662	6	28
29	Mi Via Waiver BI (ALTSD)	11,994	99.2%	11,762	17	17	894	11,862	7.9%	-	-	11,862	11,862	-	29
30	Subtotal HCBW	315,367	99.9%	326,204	303	303	5,180	326,421	3.5%	-	-	326,421	328,292	(1,871)	30
31	Physical Health MCO	1,014,036	98.8%	1,097,240	52,933	61,807	5,429	1,111,544	9.6%	48,766	48,766	1,160,310	1,160,613	(303)	31
32	Behavioral Health MCO	241,494	100.0%	248,579	1,050	1,050	-	248,579	2.9%	11,510	11,510	260,090	260,142	(52)	32
33	Col.TS	865,427	98.8%	911,900	13,790	24,813	323	923,336	6.7%	-	-	923,336	922,581	756	33
34	State Coverage Insurance	153,764	97.3%	138,183	6,824	12,098	576	144,032	-6.3%	75,943	75,943	219,976	220,414	(439)	34
35	Subtotal MCO	2,274,721	98.8%	2,395,902	74,597	99,768	6,329	2,427,492	6.7%	136,220	136,220	2,563,711	2,563,750	(39)	35
36	Medicare Part A	750	100.0%	778	778	778	-	778	3.8%	-	-	778	778	-	36
37	Medicare Part B	89,616	100.0%	87,368	87,368	87,368	-	87,368	-2.5%	-	-	87,368	87,368	-	37
38	Medicare Part D	24,404	100.0%	25,116	25,116	25,116	-	25,116	2.9%	-	-	25,116	25,116	-	38
39	Subtotal Medicare	114,769	100.0%	113,262	113,262	113,262	-	113,262	-1.3%	-	-	113,262	113,262	-	39
40	Utilization	8,499	100.0%	8,143	8,143	8,143	-	8,143	-4.2%	-	-	8,143	8,143	-	40
41	HIT Incentive Payments	37,131	100.0%	31,388	31,388	31,388	-	31,388	na	-	-	31,388	31,388	-	41
42	Contracts	12,813	na	1,755	1,755	1,755	-	1,755	na	-	-	1,755	1,755	-	42
43	Prior Years Charged to Current Year	58,444	-	-	-	-	-	-	na	-	-	-	-	-	43
44	Subtotal	3,488,849	98.7%	3,486,361	412,009	446,148	12,241	3,533,314	1.3%	143,038	143,108	3,676,422	3,673,932	2,491	44
45	Total														45

FY 13 Operating Budget
Projected Surplus/(Shortfall)

3,878,564
202,142

- Notes:
1. (Line 9) Transportation consists of Non-emergency transportation, Ambulance, and Maintenance.
2. (Line 22) Other Programs consists of Prosthetics, RHC, RTC, Waiver Services, Hospice, Home Health, Group Health Insurance Premiums, and Medical Supplies.
3. (Line 32) ACT/BH EA is part of Managed Care BH. The BH program began in SFY 2006.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

FY13 Revenues by Source (\$000s) - LAG Model

Line No. A	Description B	FY 13 Projection C	Federal Medicaid Expenditure Type and Federal Financial Participation Rates											
			IHS, Refugees & UNM UPL (100% FFP) ¹ D	Sterilization & Family Planning Services (90% FFP) ² E	Breast & Cervical Cancer Program (EFMAP) ³ F	SCI (REMAP) ⁴ G	Title XXI CHIP & SCI (EFMAP) ⁵ H	Utilization Review (75% FFP) ⁶ I	Title XIX Medicaid (FMAP) ⁷ J	Admin and Fees (50% FFP) ⁸ K	Non-Federal Financial Participation Expenses (0% FFP) ⁹ L	Federal Share (\$000s) M	% of Composite Federal Share N	
1	Inpatient Hospital	97,481	9	36	731	-	961	-	95,744	-	-	67,546	69.29%	
2	DSH	30,957	-	-	-	-	-	-	30,957	-	-	21,382	69.07%	
3	GME	7,187	-	-	-	-	-	-	7,187	-	-	4,964	69.07%	
4	IME	32,364	-	-	-	-	-	-	32,364	-	-	22,366	69.11%	
5	SCPH-UPL	88,395	-	-	-	-	-	-	86,360	-	-	61,144	69.17%	
6	Physician Services	54,746	588	-	2,694	-	-	808	50,270	-	387	38,116	69.62%	
7	Prescribed Drugs	11,363	37	-	786	-	-	277	10,261	-	2	7,964	70.09%	
8	Dental Services	14,160	135	-	73	-	-	954	12,997	-	-	9,927	70.11%	
9	Transportation	7,807	2	-	108	-	-	146	7,551	-	-	5,421	69.43%	
10	Lab and X-Ray	3,951	3	-	232	-	-	24	3,691	-	-	2,756	69.75%	
11	EPSDT	2,448	3	-	0	-	-	113	2,331	-	-	1,704	69.61%	
12	IHS Hospital	84,515	84,424	-	-	-	-	-	-	-	91	84,424	99.89%	
13	Nursing Facility	3,053	-	-	-	-	-	-	3,053	-	-	2,110	69.11%	
14	ICF MR	24,908	-	-	-	-	-	-	24,908	-	-	17,219	69.13%	
15	Clinic Services	12,858	1	-	1	-	-	837	11,989	-	31	8,939	69.52%	
16	Federal Qualified Health Centers	23,811	3	-	118	-	-	116	23,574	-	-	16,550	69.51%	
17	Other Practitioners	37,931	7	-	61	-	-	996	36,866	-	0	26,318	69.38%	
18	Outpatient Hospital	39,206	70	-	3,175	-	-	819	35,138	-	3	27,489	70.12%	
19	Family Planning	8,781	3,109	5,607	-	-	-	-	-	-	66	8,155	92.87%	
20	PACE	11,859	-	-	-	-	-	-	11,859	-	-	8,199	69.14%	
21	Personal Care Options	645	-	-	2	-	-	-	643	-	-	446	69.15%	
22	Others	6,243	51	-	154	-	-	64	5,832	142	1	4,328	69.33%	
23	BH CFFS	27,056	7,534	0	90	-	-	760	16,180	2,491	-	20,629	76.24%	
24	Premium Assistance Program	18	-	-	-	-	-	-	-	-	18	-	0.00%	
25	Subtotal FFS	631,742	95,977	5,643	8,226	-	-	6,875	509,755	2,633	599	488,094	74.10%	
26	AIDS, DD and MF (DOH)	275,095	-	-	-	-	-	391	272,893	1,811	-	189,832	69.01%	
27	Mi Via Waivers (DOH)	15,796	-	-	-	-	-	302	14,673	822	-	10,790	68.31%	
28	Mi Via Waiver (D&E)	23,668	-	-	-	-	-	391	21,993	1,284	-	16,136	68.18%	
29	Mi Via Waiver BI (ALTSD)	11,862	-	-	-	-	-	273	10,950	639	-	8,093	68.23%	
30	Subtotal HCBW	328,421	-	-	-	-	-	1,357	320,508	4,555	-	224,851	68.88%	
31	Physical Health MCO	1,160,310	16,751	5,326	-	-	-	48,766	1,089,346	-	121	811,890	69.97%	
32	Behavioral Health MCO	260,090	1,050	-	28	-	-	11,510	247,501	-	-	181,220	69.68%	
33	CoLTS	923,336	11,330	-	704	-	-	-	911,302	-	-	641,959	69.53%	
34	State Coverage Insurance	219,976	6,060	-	-	76,372	-	-	137,528	-	15	157,444	71.57%	
35	Subtotal MCO	2,563,711	35,191	5,326	732	76,372	-	60,276	2,385,678	-	138	1,792,513	69.92%	
36	Medicare Part A	778	-	-	-	-	-	-	778	-	-	538	69.14%	
37	Medicare Part B	87,368	4,021	-	-	-	-	-	73,656	-	9,692	54,948	62.89%	
38	Medicare Part D	25,116	-	-	-	-	-	-	-	-	25,116	-	0.00%	
39	Subtotal Medicare	113,262	4,021	-	-	-	-	-	74,434	-	34,808	55,486	48.99%	
40	Utilization	8,143	-	-	-	-	-	8,143	-	-	-	6,107	75.00%	
41	HIT Incentive Payments	31,388	31,388	-	-	-	-	-	-	-	-	31,388	100.00%	
42	Contracts	1,755	-	-	-	-	-	-	-	1,755	-	878	50.00%	
43	Prior Years Charged to Current Year	-	-	-	-	-	-	-	-	-	-	-	na	
44	Subtotal	41,286	31,388	-	-	-	-	-	8,143	-	1,755	38,373	92.94%	
45	Total	3,676,422	168,576	10,969	8,958	76,372	-	87,151	9,500	3,280,375	8,944	35,543	2,579,317	70.18%

	HSD Budget	Billed Amount	Collection YTD	HSD Projection
48	State Share Revenues:			
50	Department of Health (Line 29 & 31) ¹⁰	95,871	91,165	84,325
51	Department of Health Additional Need / (Surplus)	-	-	(5,284)
52	Department of Health for Early Intervention	6,400	6,759	6,759
53	Department of Health for FQHC's	500	482	482
54	Department of Health for EC	1	0	0
55	County Supported Medicaid Fund	25,600	25,728	25,370
56	Total Operating Transfers In	128,372	124,134	116,936
57	UNM SCI IGT	23,760	16,286	16,286
58	School Based Health Services (Part of Line 15)	3,821	3,649	3,649
59	Physician UPL UNM	2,759	3,539	3,539
60	Sole Community Provider Hospital Fund (Line 5)	85,650	58,291	58,291
61	SCPH - SFY12	-	-	7,740
62	SCPH - Refund to counties	-	(10,840)	(10,840)
63	Drug Rebates	1,251	22,454	22,454
64	Fraud	872	923	923
65	Tort and Insurance Carrier Refund	-	239	239
66	Income Diversion Trust/Estate Recoveries	495	562	562
67	Buy-In Recovery	215	187	187
68	Cost Settlement	3,542	-	-
69	Misc. Revenue	-	343	343
70	HMS RAC-TPL/Subrogation	-	2,072	2,072
71	Tobacco Settlement Revenue, Base	9,456	9,456	9,456
72	Tobacco Settlement Revenue ¹³	19,046	19,046	19,046
73	Total Other Revenues	150,867	70,925	125,576
74	General Fund Need ¹⁴	-	-	867,142
75	Appropriation in FY13	-	-	894,325
76	Transfer to Admin Budget	-	-	(1,418)
77	State Revenue Surplus / (Shortfall)	-	-	25,787

PROJECTED REVENUES	
Federal Revenues	2,579,317
Federal Disallowances ¹¹	-
Contingency Appropriation ¹¹	-
Federal Disallowances ¹²	(19,800)
All State Revenues	1,116,908

- Notes:
- IHS, UPL, QI-1 and Refugees are eligible for 100% FFP.
 - Only sterilization and FPW costs are eligible for 50% FFP.
 - Breast and cervical cancer (BCC) program with enhanced FMAP.
 - SCI parents are reimbursed at REMAP for 3 yrs.
 - CHIP is Title XXI programs with enhanced FMAP.
 - Utilization review is federally matched at 75%; HCBW admin. expenses.
 - Title XIX expenditures with regular FMAP.
 - Administration expenditures are eligible for 50% FFP.
 - Pregnancy termination, special needs and state only buy-in (Part B) expenditures are not eligible for federal financial participation.
 - DOH for Medicaid DD, AIDS, MF and MiVia waiver services; projected revenue is without the 3% for admin.
 - The est. Federal disallowance is not expected to come in SFY13 and the contingency appropriation associated with that may not be needed.
 - Disallowance for DSH payments. HSD is appealing the disallowance and anticipates that this will probably not be satisfied in SFY13.
 - Tobacco revenues are distributed based on receipts & subject to revision.
 - The General Fund Need is Total Expenditures less: projected Federal Revenues; Federal Waiver Denial; Operating Transfers In; & Other Revenues.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

FY 15 Total Model with Centennial Care and Medicaid Expansion

Line No.	Description	FY 14 Title		A Price	S Impact	A Recipient	S Impact	A Utilization	S Impact	Projected Lump Sum	Others	FY 15 Title		% Change from FY 14	FY 14 Title		FY 15 Title		Sept 2013 Projection	Change from Previous
		XIX Projection	Chains									M	N		O	P	Q	R		
1	Inpatient Hospital	73,849	73,849	0.00%	-	-26.50%	(19,570)	0.00%	-	-	-	-	54,279	-26.50%	919	551	54,831	55,252	421	
2	DSH	31,195	-	-	-	-	-	-	-	31,195	-	-	31,195	-	-	-	31,195	31,195	-	
3	GME	7,570	-	-	-	-	-	-	-	7,570	-	-	7,570	-	-	-	7,570	7,570	-	
4	IME	32,081	-	-	-	-	-	-	-	32,081	-	-	32,081	-	-	-	32,081	32,081	-	
5	Safety Net Care	34,445	-	-	-	-	-	-	-	68,889	-	-	68,889	-	-	-	68,889	68,889	-	
6	HQI Pool	34,445	-	-	-	-	-	-	-	1,412	-	-	1,412	-	-	-	1,412	1,412	-	
7	Physician Services	33,796	-	-	-	-27.80%	(9,379)	0.00%	-	5,177	-	-	29,619	-33.24%	649	487	30,320	30,411	91	
8	IHS Hospital	88,807	-	-	-	0.00%	-	0.00%	-	-	-	-	90,530	1.94%	-	-	90,530	90,592	62	
9	ICF MR	25,376	-	-	-	0.00%	-	0.00%	-	-	-	-	25,376	0.00%	-	-	25,376	25,442	64	
10	Clinic Services	13,492	-	-	-	0.00%	-	0.00%	-	13,492	-	-	13,492	0.00%	398	299	13,790	13,703	87	
11	Federal Qualified Health Centers	3,587	-	-	-	0.00%	-	0.00%	-	2,605	-	-	2,605	-27.37%	102	76	2,682	2,744	62	
12	Other Practitioners	28,838	-	-	-	-30.82%	(8,889)	0.00%	-	15,949	-	-	15,949	-30.82%	657	483	20,442	20,178	265	
13	Other Practitioners	31,099	-	-	-	-29.00%	(9,019)	0.00%	-	22,080	-	-	22,080	-29.00%	721	541	22,621	22,621	-	
14	Outpatient Hospital	61,767	-	-	-	-20.23%	(12,662)	0.00%	-	-	-	-	49,899	-31.05%	1,472	1,136	51,075	50,435	639	
15	IHS	23,350	-	-	-	-23.55%	(5,500)	0.00%	-	-	-	-	19,983	-14.37%	0	0	19,989	17,865	2,108	
16	Subtotal	545,446	545,446	0.69%	2,642	-17.10%	(66,983)	0.00%	-	346,752	2,141	-	459,352	-13.95%	4,918	3,583	472,935	470,113	2,821	
17	DD and MF (DOH)	297,610	297,610	0.00%	-	-0.12%	(369)	0.00%	-	-	-	-	297,241	-0.12%	-	-	297,241	299,685	(2,444)	
18	MH Via Whittier (DOH)	24,558	24,558	0.00%	-	0.00%	-	0.00%	-	-	-	-	24,558	0.00%	-	-	24,558	24,558	-	
19	Subtotal	822,168	822,168	0.00%	-	-0.13%	(669)	0.00%	-	-	-	-	821,799	-0.13%	-	-	821,799	821,203	596	
20	Centennial Care	2,729,741	2,892,027	1.05%	21,980	4.80%	101,412	0.86%	14,623	22,628	169,150	-	2,742,821	6.23%	74,515	74,380	2,496,100	2,499,351	3,251	
21	Behavioral Health	255,267	255,267	0.00%	-	8.15%	20,798	1.05%	2,961	1,000	24,946	-	304,552	18.69%	12,692	16,532	321,085	305,119	14,966	
22	Subtotal	2,985,008	2,947,294	0.90%	21,980	5.16%	122,210	0.70%	17,465	23,628	194,096	-	2,747,373	7.51%	87,207	90,912	2,817,185	2,799,469	17,716	
23	Medicare Part A	729	719	0.00%	-	0.00%	-	0.00%	-	-	-	-	729	0.00%	-	-	729	778	(49)	
24	Medicare Part B	97,891	97,891	0.00%	-	7.26%	6,743	0.00%	-	-	-	-	99,634	7.26%	-	-	99,634	99,879	(245)	
25	Medicare Part D	25,138	25,138	0.30%	77	-0.01%	(3)	0.00%	-	-	-	-	25,212	0.29%	-	-	25,212	25,198	14	
26	Subtotal	118,758	118,758	0.06%	77	5.67%	6,740	0.00%	-	-	-	-	125,575	5.74%	-	-	125,575	125,853	(278)	
27	Utilization	7,000	-	-	-	-	-	-	-	9,000	-	-	9,000	28.57%	-	-	9,000	9,000	-	
28	HT	5,539	-	-	-	-	-	-	-	-	-	-	-	-100.00%	-	-	-	-	-	
29	Contracts	19,245	-	-	-	-	-	-	-	-	-	-	-	-100.00%	-	-	-	-	-	
30	Subtotal	85,778	-	-	-	-	-	-	-	9,000	-	-	9,000	-74.84%	-	-	9,000	9,000	-	
31	Rate Increase for Primary Care Services	13,816	13,816	10.79%	1,491	0.00%	-	0.00%	-	-	-	-	15,307	10.79%	-	-	15,307	15,307	-	
32	Health Home	-	-	-	-	-	-	-	-	12,000	-	-	12,000	-	-	-	12,000	12,000	-	
33	Insurer's Fee	22,798	-	-	-	-	-	-	-	-	-	-	-	-100.00%	-	-	-	-	-	
34	Subtotal	36,614	13,816	10.79%	1,491	0.00%	-	0.00%	-	12,000	-	-	27,807	-25.42%	571	-	820,108	820,108	-	
35	Newly Eligibles - Physical Health	325,134	325,134	6.08%	19,777	149.71%	516,353	3.68%	31,695	-	6,415	-	859,374	176.62%	-	-	859,374	859,374	-	
36	Newly Eligibles - Behavioral Health	325,134	325,134	0	19,777	149.71%	516,353	3.68%	31,695	-	6,415	-	859,374	176.62%	-	-	859,374	859,374	-	
37	Subtotal	3,915,906	3,915,906	1.31%	45,967	16.27%	578,852	1.19%	49,159	179,380	214,852	-	4,578,779	16.81%	92,896	94,895	4,673,174	4,646,512	26,663	

Notes:
1. (row 14) Others contains: Transportation, Lab/X-ray, Prosthetics, RHC, RTC, Hospice, Home Health, Medical Supplies, Prescribed Drugs, Dental Services, EPSTD, Nursing Facility, PACE, PCO.
2. (Line 20 - column L) Others under the managed care projection lines reflect the SOPH payments administered through the MCOs and additional Centennial Care program changes.
3. (Line 33) Insurer's Fee represents 1.9% impact of PPACA Health Insurance Fee as estimated in the Milliman Client Report of January 2012 and is reflected in the Centennial Care line for the Medicaid base population and in the Newly Eligibles lines for the Newly Eligible population.

FY 15 Trend Model with Centennial Care and Medicaid Expansion

No.	Description	Federal Medicaid Expenditure Type and Federal Financial Participation Rates										
		FY 15 Projection	Health Homes, HIT, IHS, Refugees & UNM UPL (100% FFP) ¹	Health Homes, Sterilization & Family Planning Services (90% FFP) ¹	Breast & Cervical Cancer Program (BFMAP) ³	Title XXI CHIP (BFMAP) ⁴	Utilization Review (75% FFP) ⁵	Title XIX Medicaid (FMAP) ⁶	Admin and Fees (50% FFP) ⁷	Non-Federal Financial Participation Expenses (0% FFP) ⁸	Federal Share (\$000)	% of Composite Federal Share
A	B	C	D	E	F	G	H	I	J	K	L	M
1	Inpatient Hospital	54,831	10	-	-	551	-	54,269	-	-	38,210	69.69%
2	DSH	31,195	-	-	-	-	-	31,195	-	-	21,728	69.65%
3	GME	7,697	-	-	-	-	-	7,697	-	-	5,353	69.54%
4	IME	32,081	-	-	-	-	-	32,081	-	-	22,308	69.54%
5	Safety Net Care	68,889	-	-	-	-	-	68,889	-	-	47,906	69.54%
6	HQHI Pool	1,412	-	-	-	-	-	1,412	-	-	982	69.54%
7	Physician Services	30,320	110	-	-	487	-	29,521	-	203	21,033	69.37%
8	IHS Hospital	90,530	89,530	-	-	1,000	-	-	-	-	89,530	98.30%
9	ICF MR	25,376	-	-	-	-	-	25,376	-	-	17,652	69.56%
10	Clinic Services	13,790	-	-	-	299	-	13,422	-	70	9,581	69.47%
11	Federal Qualified Health Centers	2,682	3	-	-	76	-	2,602	-	-	1,873	69.85%
12	Other Practitioners	20,442	6	-	-	493	-	19,942	-	2	14,269	69.80%
13	Outpatient Hospital	22,621	65	-	-	541	-	22,012	-	3	15,802	69.86%
14	Others	51,075	2,258	1,411	-	1,136	-	46,269	-	-	36,604	71.67%
15	BH	19,993	6,524	-	-	0	-	12,222	1,247	-	15,647	78.26%
16		472,835	98,506	1,411	-	4,583	-	366,910	1,247	278	358,478	75.80%
17	DD and MF (DOH)	197,241	-	-	-	-	-	294,865	2,576	-	206,288	69.40%
18	MV Waivers (DOH)	24,558	-	-	-	-	-	23,062	1,496	-	16,790	68.37%
19		521,799	-	-	-	-	-	817,727	4,072	-	223,076	68.32%
20	Centennial Care	2,486,100	22,628	-	-	74,280	-	2,389,393	-	200	1,748,695	70.06%
21	Behavioral Health	321,085	1,000	-	-	18,011	-	302,074	-	-	215,234	70.15%
22		2,817,185	23,628	-	-	92,291	-	2,701,066	-	200	1,973,929	70.07%
23	Medicare Part A	729	-	-	-	-	-	729	-	-	504	69.17%
24	Medicare Part B	99,634	4,684	-	-	-	-	84,468	-	10,482	63,313	63.55%
25	Medicare Part D	25,212	-	-	-	-	-	-	-	25,212	0.00%	
26		125,575	4,684	-	-	-	-	85,197	-	35,694	63,818	50.82%
27	Utilization	9,000	-	-	-	-	9,000	-	-	-	6,750	75.00%
28	HIT	-	-	-	-	-	-	-	-	-	-	-
29	Contracts	-	-	-	-	-	-	-	-	-	-	-
30		9,000	-	-	-	-	9,000	-	-	-	6,750	75.00%
31	Rate Increase for Primary Care Services	15,307	6,571	-	-	-	-	8,735	-	-	12,645	82.61%
32	Health Home	12,000	-	12,000	-	-	-	-	-	-	10,800	90.00%
33	Insurer's Fee	-	-	-	-	-	-	-	-	-	-	-
34		27,307	6,571	12,000	-	-	-	8,735	-	-	23,445	85.86%
35	Newly Eligibles - Physical Health	820,108	-	-	-	-	-	-	-	-	820,108	100.00%
36	Newly Eligibles - Behavioral Health	79,266	-	-	-	-	-	-	-	-	79,266	100.00%
37		899,374	899,374	-	-	-	-	-	-	-	899,374	100.00%
38	Grand Total	4,673,174	1,032,763	13,411	-	96,874	9,000	9,479,635	5,319	36,171	3,548,670	75.94%

	FY 15 Budget Request	HSD Projection
41 State Share Revenues:		
42 Department of Health (Line 17 & 18) ⁹	99,041	99,041
44 Department of Health for Early Intervention	8,392	8,392
45 Department of Health for FQHCs	482	482
46 Department of Health for EC	1	1
47 Children, Youth and Families	-	-
48 County Supported/Medicaid Fund	26,891	26,891
49 Tobacco Settlement Revenue, Base	9,220	9,220
50 Tobacco Settlement Revenue	-	-
51 Total Operating Transfers In	144,027	144,027
52		
53 School Based Health Services (Part of Line 10)	3,325	3,325
54 Physician UPL UNM	1,675	1,675
55 Safety Net Care ¹¹	47,819	17,335
56 County Supported Hospital Payments ¹¹	-	21,301
57 UNM IGT	16,323	16,323
58 Drug Rebates ¹²	19,466	19,466
59 Fraud	872	872
60 Tort and Insurance Carrier Refund	-	-
61 Income Diversion Trust	486	486
62 Buy-In Recovery	215	215
63 Cost Settlement	500	500
64 Estate Recovery	9	9
65 Total Other Revenues	90,690	81,508
66		
67 General Fund Need	-	898,770
68		
69 Executive Recommendation	-	901,515
70		
71 State Revenue Surplus / (Shortfall)	-	2,745

PROJECTED REVENUES	
Federal Revenues	3,548,870
Federal Disallowance ¹⁰	-
All State Revenues	1,124,305

Notes:

- HIT, IHS, UPL, QI-1 and Refugees are eligible for 100% FFP.
- Health Homes, sterilization and FFW costs are eligible for 90% FFP.
- Breast and cervical cancer (BCC) program with enhanced FMAP.
- CHIP is a Title XXI program with enhanced FMAP.
- Utilization review is federally matched at 75% admin. expenses.
- Title XIX expenditures with regular FMAP. The FFY 2015 FMAP is from FFIS, released March 30, 2013, based on preliminary data.
- Administration expenditures are eligible for 50% FFP.
- Pregnancy termination, special needs and state only buy-in (Part B) expenditures are not eligible for federal financial participation.
- DOH for Medicaid DD, MF and MV waiver services, projected revenue is without the 3% for admin.
- There is a placeholder for potential federal disallowances.
- The projected revenue from the counties to the Safety Net Care and Hospital payments is reduced by \$9 million, contingent upon the counties providing financial support for them without the 3% for admin.
- We have received collections from drug rebates at a faster rate than projected previously and we may update this projection to reflect this new information after additional review without the 3% for admin.

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Estimates of Monthly Medical Assistance Eligibles

Month-Year	Number of Eligibles in Medicaid & SChIP (1) Medical (2) Eligibles		Number of Eligibles in SLIMB & QTRs (SQ) (SQ) (SQ)		Number of Enrollees in State Coverage Insurance and Adult Expansion (SCI)/Adults (SCI)/Adults			Number of Enrollees in PAK and PAM			Totals (1) Actuals = MER + SQI + SCI + Other (2) Estimates =		All Eligible Children (1) Medical (2) Eligibles		% Change		
	Report	Estimates	Actuals	Estimates	Actuals	Estimates	Actuals	Estimates	Actuals	Estimates	Report	Estimates	Report	Estimates		Report	Estimates
		%															
July-11	507,770	507,781	10,973	10,973	41,028	41,028	172	172	560,743	560,764	336,872	336,871	-0.16%				
Aug-11	510,493	510,549	10,990	10,990	41,494	41,494	187	187	563,144	563,200	339,055	339,058	0.35%				
Sept-11	511,035	511,129	11,030	11,030	41,107	41,107	182	182	563,334	563,428	337,509	337,517	-0.16%				
Oct-11	511,200	511,336	11,083	11,083	40,739	40,739	153	153	563,185	563,321	336,885	336,897	-0.16%				
Nov-11	511,928	512,109	11,181	11,181	40,328	40,328	147	147	563,584	563,765	336,602	336,617	-0.08%				
Dec-11	511,630	511,860	11,206	11,206	39,989	39,989	144	144	562,969	563,199	335,674	335,695	-0.27%				
Jan-12	514,312	514,597	11,237	11,237	39,813	39,813	135	135	565,297	565,582	336,743	336,769	0.32%				
Feb-12	515,423	515,763	11,280	11,280	38,275	38,275	132	132	566,110	566,450	336,875	336,905	0.04%				
Mar-12	517,229	517,690	11,481	11,481	38,997	38,997	131	131	567,828	568,229	337,257	337,293	0.12%				
Apr-12	517,711	518,175	11,028	11,028	38,848	38,848	130	130	567,715	568,179	336,858	336,898	-0.12%				
May-12	519,171	519,702	11,140	11,140	38,729	38,729	128	128	569,168	569,699	337,129	337,175	0.08%				
Jun-12	519,389	519,967	11,185	11,185	38,774	38,774	128	128	569,456	570,054	336,902	336,952	-0.07%				
July-12	521,363	522,038	11,229	11,229	38,985	38,985	125	125	571,582	572,257	337,698	337,752	0.24%				
Aug-12	523,965	524,717	11,277	11,277	38,964	38,964	118	118	574,324	575,076	339,097	339,157	0.42%				
Sept-12	524,206	525,038	11,294	11,294	38,780	38,780	114	114	574,394	575,226	338,577	338,642	-0.15%				
Oct-12	528,025	528,942	11,302	11,302	38,709	38,709	109	109	577,062	577,928	339,088	339,159	0.15%				
Nov-12	528,341	527,344	11,317	11,317	38,657	38,657	108	108	577,423	577,426	338,890	338,967	-0.06%				
Dec-12	528,674	528,769	11,317	11,317	38,482	38,482	106	106	578,674	578,674	337,829	337,813	-0.31%				
Jan-13	528,357	529,592	11,320	11,320	38,211	38,211	102	102	577,990	579,195	338,923	339,015	0.33%				
Feb-13	527,171	528,479	11,359	11,359	37,941	37,941	102	102	577,881	577,881	337,763	337,864	-0.34%				
Mar-13	527,108	528,531	11,405	11,405	37,736	37,736	100	100	577,772	577,772	337,072	337,184	-0.20%				
Apr-13	527,808	529,358	11,413	11,413	37,509	37,509	99	99	578,830	578,379	336,910	337,030	-0.25%				
May-13	527,333	528,031	11,416	11,416	37,308	37,308	98	98	577,851	577,851	336,057	336,192	-0.25%				
Jun-13	528,878	528,760	11,385	11,385	37,059	37,059	90	90	575,412	577,284	335,139	335,303	-0.26%				
July-13	528,151	530,381	11,883	11,883	36,839	36,839	88	88	576,982	578,103	335,320	335,570	0.08%				
Aug-13	529,074	531,798	11,912	11,912	36,590	36,590	86	86	577,662	580,300	335,405	335,797	0.07%				
Sept-13	530,229	532,229	11,841	11,841	36,468	36,468	84	84	578,722	580,300	333,777	333,777	-0.60%				
Oct-13	537,896	537,896	11,970	11,970	36,318	36,318	81	81	580,285	580,285	335,034	335,034	0.38%				
Nov-13	539,135	539,135	11,989	11,989	36,169	36,169	78	78	584,381	584,381	331,137	331,137	-1.16%				
Dec-13	545,469	545,469	12,028	12,028	35,989	35,989	75	75	593,561	593,561	333,043	333,043	0.58%				
Jan-14	504,431	504,431	12,087	12,087	97,897	97,897			614,385	614,385	347,983	347,983	4.49%				
Feb-14	506,662	506,662	12,086	12,086	104,995	104,995			623,743	623,743	349,637	349,637	0.47%				
Mar-14	510,617	510,617	12,115	12,115	112,093	112,093			634,825	634,825	352,462	352,462	0.81%				
Apr-14	514,627	514,627	12,144	12,144	118,191	118,191			645,982	645,982	355,448	355,448	0.65%				
May-14	517,460	517,460	12,173	12,173	126,289	126,289			655,922	655,922	357,848	357,848	0.68%				
Jun-14	520,580	520,580	12,202	12,202	133,387	133,387			666,169	666,169	360,550	360,550	0.76%				
July-14	524,261	524,261	12,231	12,231	135,892	135,892			672,374	672,374	361,751	361,751	0.33%				
Aug-14	526,074	526,074	12,260	12,260	138,378	138,378			676,712	676,712	362,980	362,980	0.34%				
Sept-14	527,793	527,793	12,289	12,289	140,874	140,874			680,958	680,958	364,029	364,029	0.29%				
Oct-14	528,864	528,864	12,318	12,318	143,370	143,370			684,552	684,552	364,912	364,912	0.24%				
Nov-14	529,019	529,019	12,347	12,347	145,866	145,866			687,232	687,232	365,222	365,222	0.08%				
Dec-14	531,555	531,555	12,376	12,376	148,362	148,362			692,293	692,293	367,017	367,017	0.49%				
Jan-15	521,739	521,739	12,405	12,405	150,858	150,858			685,002	685,002	368,631	368,631	0.44%				
Feb-15	522,066	522,066	12,434	12,434	153,354	153,354			687,854	687,854	368,821	368,821	0.05%				
Mar-15	524,071	524,071	12,463	12,463	155,850	155,850			692,384	692,384	370,167	370,167	0.36%				
Apr-15	525,607	525,607	12,492	12,492	158,346	158,346			696,445	696,445	371,216	371,216	0.28%				
May-15	526,868	526,868	12,521	12,521	160,842	160,842			700,031	700,031	371,966	371,966	0.20%				
Jun-15	528,681	528,681	12,550	12,550	163,337	163,337			704,588	704,588	373,309	373,309	0.36%				

Notes:

1. Data for Title XIX Medicaid and Title XXI SCHIP from July 2011 to August 2013 are based on the Monthly Eligibility Report (MER) (1) adjusted for retroactive eligibility, and (2) the estimates for monthly eligibility are based on regressive equations controlling for policy effects.
2. The data for State Coverage Insurance (SCI) from July 2011 to August 2013 are the numbers of MCO enrollment by month. For FY 13 and FY 14, the enrollment reflects program change in late FY 12. Of the total SCI population, about 67 percent are Childless Adults and 33 percent are Parents.
3. The children figures are a subset of the total, and include woodwork additions. Children are defined as any clients less than age 21 with no regards to eligibility criteria.
4. Premium Assistance for Kids (PAK) and Premium Assistance for Maternity (PAM). For more information on these programs, visit <http://insurenw.mexico.state.nm.us/>. Outside entities are assisting MAD with enrollment into these programs.
5. These are the numbers in the Monthly Eligibility Report as posted on the MAD website available as of January 2, 2013. The MER includes all clients enrolled in Medical Assistance, including retroactive and late reported eligibility. The data in the MER column from July 2011 to August 2013 are subject to revision. The usual practice is to adjust the numbers up to 30 months from its original release. All figures are updated historically to include retroactive eligibility, retroactive closures, and other late reporting eligibility changes. When the data is no longer subject to revision, the projected number on the estimates column is replaced by the actual number. Individuals are eligible for Medical Assistance if they meet the specific criteria for any of the eligibility categories. The MER does not count the number of clients qualified as SLIMBs or QH1s.
6. Specified Low-Income Medicare Beneficiaries (SLIMBs) and Qualified Individuals (QI1s).
7. Medicaid expansion starts January 1, 2014. Medicaid expansion enrollment period began October 1, 2013. The enrollment figures reflect member equivalence and include adults in the current SCI and Family Planning programs, and newly eligible adult populations with incomes up to 138% of the federal poverty level. The woodwork populations are included with Medicaid Eligibles.

Sources: Monthly Eligibility Report, November 2013; *Insure New Mexico*, Monthly Statistical Report for COE 045, June 2013

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