

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

FY 14 Line Model with Centennial Care and Medicaid Expansion with Actual Data thru September 2014 (65000)

No.	Description	FY 13 Title XIX Projection	FY 14 % Completion	Title XIX Actual YTD	Actual Paid Lump Sum / Others YTD	Projected Lump Sum	Others	FY 14 Title XIX Projection	% Change from FY 13 Projection	CHIP/SCI Actual Paid YTD	CHIP/SCI Projection	FY 14 TOTAL Medicaid Projection	June 2014 Projection	Change from Previous	No.
1	Inpatient Hospital	96,234	84.8%	82,144	-	31,393	8,659	97,385	0.7%	-	1,310	98,696	99,047	351	1
2	DSH	30,957	87.4%	27,027	27,437	7,187	-	31,393	-1.6%	-	-	31,393	31,393	-	2
3	GME	7,187	100.0%	7,187	7,187	7,187	-	7,187	0.0%	-	-	7,187	7,187	-	3
4	IME	32,364	75.3%	25,364	25,364	33,666	-	33,666	4.0%	-	-	33,666	33,666	-	4
5	SCPH-JPL	88,395	90.1%	81,026	31,026	34,445	-	34,445	-61.0%	-	-	34,445	34,445	-	5
6	JCC Pool	54,301	100.0%	54,301	68,889	68,889	-	68,889	-27.6%	-	-	68,889	68,889	-	6
7	Physician Services	11,092	99.6%	11,092	9,452	5,780	-	9,452	-14.4%	532	544	99,820	40,987	(1,167)	7
8	Prescribed Drugs	13,217	99.9%	13,217	12,085	-	-	12,085	-8.4%	260	261	9,953	9,953	(241)	8
9	Dental Services	7,650	98.5%	7,119	-	-	-	7,119	-5.4%	740	741	12,838	12,878	(40)	9
10	Lab and X-Ray	4,004	99.5%	2,672	-	-	-	2,672	-32.5%	141	142	7,450	7,450	(78)	10
11	EPSON	2,332	99.5%	1,795	-	-	-	1,795	-22.6%	82	83	2,799	2,799	(62)	11
12	PHS Hospital	84,080	95.1%	5,688	-	-	-	88,130	4.8%	82	83	1,885	1,885	(20)	12
13	IC-ID	25,007	99.9%	25,546	-	-	-	25,570	2.2%	-	-	6,173	6,605	(432)	13
14	Clinic Services	12,007	99.4%	13,498	-	-	-	25,570	2.2%	-	-	25,570	25,570	(59)	14
15	Federal Qualified Health Centers	30,702	85.7%	15,848	12,489	15,000	-	13,577	13.0%	855	860	14,437	15,429	(992)	15
16	Other Practitioners	36,893	99.8%	31,201	-	-	-	18,508	-39.7%	87	90	18,593	13,907	4,686	16
17	Outpatient Hospital	38,203	98.1%	33,524	-	-	-	31,251	-15.2%	927	929	32,180	31,841	339	17
18	Family Planning	8,785	98.8%	7,285	-	-	-	34,186	-10.5%	623	623	34,820	34,481	339	18
19	PACE	11,859	100.0%	11,860	-	-	-	7,299	-16.9%	12	12	7,311	7,219	92	19
20	Personal Care Options	643	99.9%	265	-	-	-	11,858	0.0%	-	-	11,858	11,858	-	20
21	Others	6,251	94.5%	4,650	879	887	149	4,923	-21.2%	30	30	265	265	(1)	21
22	BH FFS 1H	25,476	99.6%	9,173	(13)	-	-	9,212	-63.8%	180	180	4,953	4,896	57	22
23	BH FFS 2H	-	96.6%	13,057	-	-	-	13,520	-	229	232	9,392	9,398	(6)	23
24	Premium Assistance Program	18	100.0%	7	-	-	-	7	-61.5%	-	-	15,753	15,721	(32)	24
25	Subtotal	631,627	93.6%	570,702	179,029	197,248	8,808	610,089	-8.2%	5,270	6,064	616,103	616,393	(290)	25
26	AIDS, DD and MF (DOH)	275,018	99.2%	272,442	1,702	143	1,558	274,771	-0.9%	-	-	274,771	275,210	(439)	26
27	MI Va Waiver (DOH)	14,994	100.0%	26,711	1,564	61	1,503	26,176	74.5%	-	-	26,176	26,121	55	27
28	MI Va Waiver (DOE)	22,594	100.0%	14,022	943	85	858	14,022	-37.8%	-	-	14,022	14,144	(122)	28
29	MI Va Waiver BI	11,192	100.0%	5,371	364	17	348	5,371	-52.0%	-	-	5,371	5,460	(89)	29
30	Misc. Waivers	-	100.0%	891	-	-	-	891	-	-	-	891	891	-	30
31	Subtotal	323,708	99.3%	318,888	45,774	306	4,267	323,252	-0.2%	-	-	323,252	323,799	(547)	31
32	Physical Health MCO 1H	1,108,403	99.1%	574,945	45,678	5,965	48,971	579,604	-47.1%	24,354	24,354	603,958	603,958	(0)	32
33	Behavioral Health MCO 1H	248,479	99.6%	120,660	13,378	5,111	13,378	121,166	-51.4%	5,085	5,085	126,851	126,851	(0)	33
34	COITS 1H	924,155	98.8%	446,641	6,118	2,232	3,886	452,153	-51.0%	17,698	17,698	452,153	452,153	(0)	34
35	State Coverage Insurance 1H	143,462	97.8%	87,892	14,232	14,232	88,195	1,237,714	-48.3%	47,537	47,537	1,285,252	1,285,252	(0)	35
36	Subtotal	2,424,489	98.8%	1,274,588	69,134	14,232	88,195	1,237,714	-48.3%	28,240	30,174	749,559	742,854	6,705	36
37	Centennial Care 2H-Physical Health	-	94.2%	677,572	9,831	3,603	-	735,365	-	469,873	469,873	469,873	469,873	214	37
38	Centennial Care 2H-ITS	-	95.3%	448,018	7,984	5,311	-	469,873	-	6,452	6,452	156,445	153,456	2,989	38
39	Centennial Care 2H-Behavioral Health	-	95.6%	142,846	2,745	500	-	348,658	-	34,892	36,981	1,374,877	1,365,769	9,108	39
40	Subtotal	-	94.7%	1,267,233	19,499	11,814	-	1,337,895	-	690	690	690	690	0	40
41	Medicare Part A	778	100.0%	650	-	-	-	690	-11.2%	-	-	91,028	91,028	(0)	41
42	Medicare Part B	87,366	100.0%	91,028	-	-	-	91,028	4.1%	-	-	26,159	26,159	(0)	42
43	Medicare Part D	25,116	100.0%	26,159	-	-	-	26,159	4.1%	-	-	117,877	117,877	(0)	43
44	Subtotal	113,262	100.0%	117,837	-	-	-	117,877	4.0%	-	-	117,877	117,877	(0)	44
45	Utilization	8,143	100.0%	6,599	-	-	-	6,599	-18.9%	-	-	6,599	7,000	(401)	45
46	HIT Incentive Payment	31,388	100.0%	12,751	12,751	12,751	-	12,751	-59.3%	-	-	12,751	12,751	(0)	46
47	Contracts	1,755	100.0%	18,016	-	-	-	18,016	926.5%	-	-	18,016	19,245	(1,229)	47
48	Subtotal	41,286	100.0%	37,866	12,751	12,751	-	37,866	-9.4%	-	-	37,866	38,996	(1,130)	48
49	Rate Increase for Primary Care Services	-	42.8%	7,757	-	-	-	18,141	-	-	-	18,141	18,141	(0)	49
50	Insurer's Fee	-	0.0%	-	-	-	-	24,100	-	-	-	24,766	24,766	295	50
51	Woodwork (Children)	-	na	-	-	-	-	-	-	-	-	-	-	-	51
52	IMAGI Impact (Children)	-	na	-	-	-	-	-	-	-	-	-	-	-	52
53	Woodwork (Aged)	-	na	-	-	-	-	-	-	-	-	-	-	-	53
54	Health Home	-	na	-	-	-	-	-	-	-	-	-	-	-	54
55	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	55
56	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	56
57	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	57
58	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	58
59	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	59
60	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	60
61	Subtotal	-	na	-	-	-	-	-	-	-	-	-	-	-	61
62	Grand Total	3,534,472	95.6%	3,945,054	284,976	236,618	81,270	4,128,181	16.4%	88,199	91,249	4,219,430	4,194,324	24,907	62

Notes:
1. (Column H) Others under the managed care projection lines (lines 34-37, 39-41) reflect the SCPH payments and new Centennial Care programs administered through the MCO.
2. (Line 52) Insurer's Fee represents 1.2% impact of PPACA Health Insurance Fee as estimated in the Milliman Client Report of January 2012.
3. (Line 53-60) Projections for all COE 100 Managed Care expenditures, including COE 100 LTSS cohorts.

FY 14 Operating Budget
Projected Surplus/(Shortfall)

4,300,632
81,202

FY 14 Fee Model with Contractual Care and Medicaid Expenditure with Actual Data thru September 2014 (\$000)

No.	Description	Federal Medical Expenditure Type and Federal Financial Participation Rates									
		A	B	C	D	E	F	G	H	I	J
		Medicaid (100% FFP)	Medicaid (90% FFP)	Medicaid (80% FFP)	Medicaid (70% FFP)	Medicaid (60% FFP)	Medicaid (50% FFP)	Medicaid (40% FFP)	Medicaid (30% FFP)	Medicaid (20% FFP)	Medicaid (10% FFP)
1	Inpatient Hospital	98,696	8,514	36	390	1,310	88,445	1,067	1,067	1,067	1,067
2	Outpatient Hospital	34,820	63	63	2,506	635	31,612	31,612	31,612	31,612	31,612
3	Physician Services	18,437	12	12	860	90	18,237	18,237	18,237	18,237	18,237
4	Prescription Drugs	9,752	525	525	389	261	8,577	8,577	8,577	8,577	8,577
5	Other Health Services	39,200	2,806	2,806	1,410	544	34,737	34,737	34,737	34,737	34,737
6	Medical Equipment	68,889	-	-	-	68,889	68,889	68,889	68,889	68,889	68,889
7	Medical Supplies	33,666	-	-	-	33,666	33,666	33,666	33,666	33,666	33,666
8	Medical Services	33,666	-	-	-	33,666	33,666	33,666	33,666	33,666	33,666
9	Medical Facilities	7,187	-	-	-	7,187	7,187	7,187	7,187	7,187	7,187
10	Medical Personnel	3,666	-	-	-	3,666	3,666	3,666	3,666	3,666	3,666
11	Medical Buildings	1,800	-	-	-	1,800	1,800	1,800	1,800	1,800	1,800
12	Medical Equipment	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
13	Medical Facilities	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
14	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
15	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
16	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
17	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
18	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
19	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
20	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
21	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
22	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
23	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
24	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
25	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
26	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
27	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
28	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
29	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
30	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
31	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
32	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
33	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
34	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
35	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
36	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
37	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
38	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
39	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
40	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
41	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
42	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
43	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
44	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
45	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
46	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
47	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
48	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
49	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
50	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
51	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
52	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
53	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
54	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
55	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
56	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
57	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
58	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
59	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
60	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
61	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
62	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
63	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
64	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
65	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
66	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
67	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
68	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
69	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
70	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
71	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
72	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
73	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
74	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
75	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
76	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
77	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
78	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
79	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
80	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
81	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
82	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
83	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
84	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
85	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
86	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
87	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
88	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
89	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
90	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
91	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
92	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
93	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
94	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202	8,202	8,202	8,202
95	Medical Personnel	4,811	-	-	-	4,811	4,811	4,811	4,811	4,811	4,811
96	Medical Buildings	2,111	-	-	-	2,111	2,111	2,111	2,111	2,111	2,111
97	Medical Equipment	11,858	-	-	-	11,858	11,858	11,858	11,858	11,858	11,858
98	Medical Personnel	6,866	-	-	-	6,866	6,866	6,866	6,866	6,866	6,866
99	Medical Buildings	3,202	-	-	-	3,202	3,202	3,202	3,202	3,202	3,202
100	Medical Equipment	8,202	-	-	-	8,202	8,202	8,202			

STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

FY 15 Lag Model with Centennial Care and Medicaid Expansion with Actual Data Thru September 2014 (\$000s)

No. A	Description B	FY 14 Title XIX Projection C	FY 15 % Completion D	Title XIX Actual YTD E	Actual Paid		Projected Lump Sum Others YTD F	Projected Lump Sum Others YTD G	FY 15 Title XIX Projection I	% Change from FY 14 J	CHIP Actual Paid YTD K	CHIP Projection L	FY 15 Total Medicaid Projection M	June 2014 Projection N	Change from Previous O	No. P
					Lump Sum	Others YTD										
1	Inpatient Hospital	97,385	7.87%	7,396	-	18,211	-	94,069	-3.41%	35	362	94,431	94,024	407	1	
2	DSH	31,393	0.00%	-	-	31,195	-	31,195	-0.63%	-	-	31,195	31,195	0	2	
3	GME	7,187	23.34%	1,797	1,797	7,697	-	7,697	7.10%	-	-	7,697	7,697	0	3	
4	IME	33,666	0.00%	-	-	32,081	-	32,081	-4.71%	-	-	32,081	32,081	(0)	4	
5	Safety Net Care	103,334	0.00%	-	-	34,445	-	34,445	-66.67%	-	-	34,445	34,445	(0)	5	
6	HQII Pool	-	0.00%	-	-	1,412	-	1,412	-	-	-	1,412	1,412	0	6	
7	Physician Services	39,276	16.21%	5,656	996	5,377	-	34,760	-11.50%	91	579	35,340	35,716	(376)	7	
8	IHS Hospital	88,130	18.12%	18,407	-	101,571	-	101,571	15.25%	-	-	101,571	99,637	1,934	8	
9	ICF-IID	25,570	19.99%	5,224	-	26,134	-	26,134	2.21%	-	-	26,134	25,695	439	9	
10	Clinic Services	13,577	4.89%	752	-	15,373	-	15,373	13.23%	54	1,095	16,468	17,007	(539)	10	
11	Federal Qualified Health Centers	18,503	14.25%	611	-	4,287	-	4,287	-76.83%	21	146	4,433	4,855	(422)	11	
12	Other Practitioners	31,251	16.73%	4,435	-	26,509	-	26,509	-15.17%	164	982	27,491	26,505	986	12	
13	Outpatient Hospital	34,186	10.12%	5,918	-	29,815	-	29,815	-12.78%	99	497	30,312	30,207	105	13	
14	PACE	11,858	68.73%	2,968	-	11,899	-	11,899	0.35%	-	-	11,899	11,858	41	14	
15	Others	51,983	19.64%	8,178	-	41,735	-	41,735	-19.72%	262	1,247	42,981	40,670	2,312	15	
16	BH	22,739	16.83%	5,205	8	30,920	-	30,920	35.97%	82	490	31,410	30,553	857	16	
17	Subtotal	610,039	12.72%	66,526	2,801	112,208	18,211	523,902	-14.12%	809	5,398	529,301	523,497	5,804	17	
18	DD and MF (DOH)	274,653	19.81%	55,407	26	148	424	279,714	1.84%	-	-	279,714	298,787	(19,073)	18	
19	Mi Via Waivers (DOH)	25,857	13.03%	6,130	18	64	2,118	47,025	81.87%	-	-	47,025	36,957	10,068	19	
20	Subtotal	300,510	18.83%	61,537	45	212	2,542	326,738	8.73%	-	-	326,738	335,744	(9,006)	20	
21	Centennial Care-Physical Health	1,298,988	22.62%	340,128	-	11,605	-	1,509,446	16.20%	15,951	64,882	1,574,128	1,526,008	48,120	21	
22	Centennial Care-LTSS	942,747	23.65%	225,833	-	11,023	-	955,565	1.36%	-	-	955,565	992,567	(37,002)	22	
23	Centennial Care-Behavioral Health	269,804	23.05%	74,070	-	1,000	-	322,123	19.39%	3,769	15,508	337,631	328,253	9,378	23	
24	Subtotal	2,511,539	23.01%	640,031	-	23,628	-	2,787,134	10.97%	19,720	80,190	2,867,324	2,846,828	20,496	24	
25	Medicare Part A	690	40.41%	406	-	1,005	-	1,005	45.56%	-	-	1,005	690	315	25	
26	Medicare Part B	91,028	29.91%	30,736	-	102,752	-	102,752	12.88%	-	-	102,752	95,572	7,180	26	
27	Medicare Part D	26,159	24.46%	7,412	-	30,302	-	30,302	15.84%	-	-	30,302	26,719	3,583	27	
28	Subtotal	117,877	28.76%	38,554	-	134,059	-	134,059	74.28%	-	-	134,059	122,981	11,078	28	
29	Utilization	6,599	0.00%	-	-	9,000	-	9,000	36.38%	-	-	9,000	9,000	-	29	
30	HIT	12,751	23.12%	1,387	-	6,000	-	6,000	-52.94%	-	-	6,000	6,000	-	30	
31	Contracts	18,016	-	-	-	-	-	-	-100.00%	-	-	-	-	-	31	
32	Subtotal	37,366	9.25%	1,387	-	15,000	-	15,000	-59.86%	-	-	15,000	15,000	-	32	
33	Rate Increase for Primary Care Services	18,141	0.00%	-	-	20,048	-	20,048	10.51%	-	-	20,048	20,048	(0)	33	
34	Health Home	-	-	-	-	-	-	-	-	-	-	-	-	-	34	
35	Insurer's Fee	24,100	0.00%	-	-	71,127	-	71,127	195.14%	-	-	71,127	74,519	(1,939)	35	
36	Subtotal	42,241	0.00%	-	-	91,175	-	91,175	115.85%	-	-	91,175	94,567	(1,939)	36	
37	Newly Eligibles - Physical Health	476,793	21.84%	234,606	-	1,074,322	-	1,074,322	125.35%	-	-	1,074,322	1,016,115	58,207	37	
38	Newly Eligibles - Behavioral Health	31,877	21.81%	19,052	-	87,373	-	87,373	174.10%	-	-	87,373	82,762	4,611	38	
39	Subtotal	508,670	21.84%	253,658	-	1,161,695	-	1,161,695	128.41%	-	-	1,161,695	1,098,877	62,818	39	
40	Grand Total	4,128,181	21.11%	1,061,692	2,846	136,047	91,880	5,039,704	22.08%	20,528	87,042	5,126,745	5,037,494	89,251	40	

Notes:

- (Row 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.

11/5/2014

State Share Revenues:	HSD	YTD	Collection	Amount
44 Department of Health (Line 17 & 18) *	99,041	18,993	103,293	
45 Department of Health (Additional Need (Suppl))	(2,729)	1,152	8,142	
46 Department of Health for Early Intervention	482		482	
47 Department of Health for QHCs	1		1	
48 Department of Health for EC				
49 Children, Youth and Families				
50 County Supported/Medicaid Fund				
51 Tobacco Settlement Revenue, Base				
52 Tobacco Settlement Revenue, Base				
53 Tobacco Settlement Revenue, Base				
54 Total Operating Transfers In	144,027	32,808	145,299	
55 Health Based Health Services (Part of Line 10)	3,235		4,841	
56 Physician UPL UNM	1,675		1,195	
57 Safety Net Care **	38,728		39,7	
58 County Supported Hospital Payments **	16,323		23,801	
59 UNM/GT	19,466	15,596	14,553	
60 Drug Rebates **	872		872	
61 Tort and Insurance Carrier Refund				
62 Income Diversion Trust				
63 Pay-In Recovery	215		486	
64 Coal Settlement	500		500	
65 State Recovery	9		9	
66 HHS-PA-C-TPJ Subrogation	544		1,000	
67 Total Other Revenues	81,599	16,716	105,747	
70 General Fund Need	904,114			
71 SB 317/IB2	89,003			
72 State Revenue Surplus / (Shortfall)	(13,111)			

Notes:

- HIT, IHS, QI-1, Medicaid Expansion, and Rebates are eligible for 100% FTP.
- Health Homes, certification and FWP costs are eligible for 90% FTP.
- Breast and cervical cancer (BCC) program with enhanced PMAP.
- CHIP is a TRS XXI program with enhanced PMAP.
- Utilization review is federally mandated at 75% admin. expenses.
- Title XIX expenditures with regular PMAP.
- The FY 2015 PMAP was published in the Federal Register in November 2013.
- Administration expenditures are eligible for 50% FTP.
- Pregnancy termination, special needs and state only buy-in (Part B) expenditures are not eligible for federal financial participation.
- DOH for Medicaid ID, MIF and MIV in waiver services; projected revenue is without the 3% for admin.
- There is a placeholder for potential federal dealloances.
- 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.
- It is assumed nine quarters of MCOO Drug Rebates will be collected in FY 15.

No.	Description	Federal Medicaid Expenditure Type and Federal Financial Participation Rates											
		A	B	C	D	E	F	G	H	I	J	K	L
1	Inpatient Hospital	94,431	33,336	24	362								
2	DSH	21,195											
3	GME	7,697											
4	IME	32,081											
5	Safety Net Care	34,445											
6	HQII Pool	1,412											
7	Physician Services	35,340	7,965	43	579								
8	IHS Hospital	101,571											
9	IC-III	26,134											
10	Clinic Services	16,468											
11	Federal/Qualified Health Centers	4,433											
12	Other Practitioners	27,491											
13	Outpatient Hospital	30,312	7,024	275	497								
14	PACE	11,899											
15	Others	42,981	10,915	18	1,247								
16	BH	31,410											
17	Subtotal	529,301	178,368	2,221	345								
18	DO and MIF (COH)	279,714											
19	MIA Waivers (DOH)	47,025											
20	Subtotal	1,574,128	11,605	3,499	64,682								
21	Centennial Care-Physical Health	955,565											
22	Centennial Care-TSS	337,631	1,000	378	15,508								
23	Centennial Care-Behavioral Health	2,867,324	12,605	4,557	80,190								
24	Subtotal	1,005											
25	Medicare Part A	102,752	4,221										
26	Medicare Part B	30,302											
27	Medicare Part D	134,059	4,221										
28	Subtotal	9,000	6,000										
29	Utilization	6,000											
30	HIT	6,000											
31	Contracts	6,000											
32	Subtotal	15,000	6,000										
33	Rate Increase for Primary Care Services	20,048	11,453										
34	Health Home	72,580	21,051										
35	Insurers Fee	92,628	32,504										
36	Subtotal	1,074,322	1,074,322										
37	Newly Eligible - Physical Health	87,373											
38	Newly Eligible - Behavioral Health	1,161,695	1,161,695										
39	Subtotal	1,249,068	1,249,068										
40	Grand Total	5,126,745	1,382,788	2,221	345								
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STATE OF NEW MEXICO
HUMAN SERVICES DEPARTMENT
Medical Assistance Division

Month-Year	Medicaid & SCHIP (MER)			Number of Enrollees in SLIMBs & QITs ² (SQ)			SCHIP/Expansion(ME)		PAK/PAM	Total Enrollment		All Eligible Children ¹ from Medicaid & SCHIP (MER)		% Change
	Actual ^{17A}	Estimated	% Change	Actual	Estimated	Actual ^{17A}	Estimated ⁴	Actual ¹⁷	Actual	Estimated	Actual ^{17A}	Estimated	% Change	
SFY 2013	Jul-12	521,623	521,691	0.05%	11,229	11,363	38,795	125	571,762	571,830	337,639	337,621	-0.02%	
	Aug-12	524,231	524,330	0.51%	11,277	11,331	38,893	118	574,509	574,608	339,031	339,014	0.41%	
	Sep-12	524,477	524,611	0.05%	11,294	11,335	38,694	114	574,579	574,713	338,505	338,480	-0.15%	
	Oct-12	526,313	526,489	0.36%	11,302	11,310	38,619	109	576,343	576,519	339,019	339,008	0.15%	
	Nov-12	526,649	526,869	0.07%	11,317	11,324	38,565	108	576,639	576,859	338,829	338,822	-0.05%	
	Dec-12	526,021	526,292	-0.11%	11,317	11,324	38,366	106	575,830	576,101	337,782	337,778	-0.31%	
	Jan-13	528,719	529,047	0.52%	11,320	11,405	38,115	102	578,256	578,584	338,865	338,866	0.32%	
	Feb-13	527,569	527,958	-0.21%	11,359	11,413	37,896	102	576,866	577,255	337,713	337,718	-0.34%	
	Mar-13	527,553	528,008	0.01%	11,405	11,413	37,629	100	576,687	577,142	337,032	337,042	-0.20%	
	Apr-13	528,298	528,824	0.15%	11,413	11,416	37,393	99	577,203	577,729	336,880	336,886	-0.04%	
	May-13	527,893	528,494	-0.06%	11,416	11,385	37,177	96	576,582	577,183	336,030	336,053	-0.25%	
	Jun-13	527,529	528,208	-0.05%	11,385	11,363	36,928	90	575,932	576,611	335,133	335,163	-0.26%	
SFY 2014	Jul-13	529,035	529,800	0.30%	11,363	11,331	36,708	89	577,195	566,597	335,381	335,418	0.08%	
	Aug-13	530,655	531,507	0.32%	11,331	11,335	36,436	86	576,508	568,029	335,655	335,700	0.08%	
	Sep-13	529,315	530,261	-0.23%	11,335	11,310	36,192	82	576,924	566,535	333,680	333,734	-0.59%	
	Oct-13	540,909	541,929	2.20%	11,310	11,310	35,895	79	588,193	577,903	335,719	335,729	0.80%	
	Nov-13	542,712	543,824	0.35%	11,324	11,262	35,567	76	589,679	590,791	332,930	332,960	-0.82%	
	Dec-13	563,365	564,783	3.85%	11,262	11,147	35,111	71	609,809	611,227	336,379	336,429	1.04%	
	Jan-14	536,484	538,183	-4.71%	11,147	11,108	81,947		629,578	642,520	338,280	338,350	0.57%	
	Feb-14	534,604	536,723	-0.27%	11,108	11,088	108,654		662,189	662,189	342,295	342,445	1.21%	
	Mar-14	541,023	543,631	1.29%	10,956	10,956	127,879		679,858	688,393	345,631	345,851	0.99%	
	Apr-14	543,095	546,278	0.49%	10,805	10,805	140,308		694,208	703,146	347,053	347,423	0.45%	
	May-14	543,741	547,582	0.24%	10,747	10,747	146,536		701,024	710,069	347,084	347,604	0.05%	
	Jun-14	542,994	547,786	0.04%	10,709	10,709	151,745		705,448	714,638	346,422	347,192	-0.12%	
SFY 2016	Jul-14	548,714	555,093	1.33%	10,682	10,682	158,330		717,926	728,436	350,425	351,745	1.31%	
	Aug-14	551,275	559,688	0.83%	10,966	10,966	163,337		737,545	737,545	352,398	354,338	0.74%	
	Sep-14	552,019	564,217	0.81%	11,012	11,012	168,723		725,578	745,898	352,494	357,105	0.78%	
	Oct-14	565,522	565,522	0.23%	11,067	11,067	173,669		731,754	750,258	358,734	358,734	0.46%	
	Nov-14	567,021	567,021	0.27%	11,107	11,107	176,535		750,258	754,663	359,078	359,078	0.10%	
	Dec-14	569,628	569,628	0.46%	11,139	11,139	179,472		760,239	766,732	360,290	360,290	0.34%	
	Jan-15	573,171	573,171	0.62%	11,184	11,184	182,397		766,732	770,240	361,493	361,493	0.33%	
	Feb-15	573,713	573,713	0.09%	11,186	11,186	185,341		770,240	774,033	361,379	361,379	-0.03%	
	Mar-15	574,545	574,545	0.15%	11,204	11,204	188,284		774,033	778,765	361,554	361,554	0.05%	
	Apr-15	576,334	576,334	0.31%	11,220	11,220	191,211		782,063	782,063	362,356	362,356	0.22%	
	May-15	576,745	576,745	0.07%	11,235	11,235	194,083		782,063	786,758	362,232	362,232	-0.03%	
	Jun-15	578,473	578,473	0.30%	11,248	11,248	197,037		786,758	790,709	363,033	363,033	0.22%	
SFY 2016	Jul-15	580,850	580,850	0.41%	11,261	11,261	198,598		790,709	793,257	364,298	364,298	0.35%	
	Aug-15	581,859	581,859	0.17%	11,272	11,272	200,126		793,257	795,813	364,636	364,636	0.09%	
	Sep-15	582,849	582,849	0.17%	11,283	11,283	201,681		795,813	798,349	364,974	364,974	0.09%	
	Oct-15	583,822	583,822	0.17%	11,293	11,293	203,234		798,349	800,457	365,312	365,312	0.09%	
	Nov-15	584,362	584,362	0.09%	11,303	11,303	204,792		800,457	803,498	365,269	365,269	-0.01%	
	Dec-15	585,877	585,877	0.26%	11,313	11,313	206,308		803,498	807,594	366,007	366,007	0.20%	
	Jan-16	588,391	588,391	0.43%	11,322	11,322	207,891		807,594	810,072	366,714	366,714	0.19%	
	Feb-16	589,259	589,259	0.16%	11,331	11,331	209,442		810,072	812,814	367,053	367,053	0.09%	
	Mar-16	590,451	590,451	0.20%	11,339	11,339	211,024		812,814	815,323	367,624	367,624	0.16%	
	Apr-16	591,348	591,348	0.15%	11,347	11,347	212,628		815,323	817,773	367,962	367,962	0.09%	
	May-16	592,235	592,235	0.15%	11,355	11,355	214,183		817,773	820,870	368,300	368,300	0.09%	
	Jun-16	593,786	593,786	0.26%	11,363	11,363	215,721		820,870		369,101	369,101	0.22%	

Notes:

1. For Medicaid and SCHIP, the actual enrollment is based on the Monthly Eligibility Report (MER), the estimates are based on time series and regressive analysis controlling for policy effects. Woodwork populations are included in the Medicaid and SCHIP enrollment.
2. The actual enrollment for Specified Low-Income Medicare Beneficiaries (SLIMBs) and Qualified Individuals (QI1s) is from ISD Monthly Statistical Reports and MAD Data Warehouse.
3. The actual enrollment for State Coverage Insurance (SCI) from July 2012 to December 2014 is from MER, SCI discontinued after December 2013.
4. The actual enrollment for the Medicaid expansion population is from MER, from January 2014 to August 2014. The projected enrollment is based on regressive analyses of eligible population growth take-up. Medicaid expansion began January 2014, preceded by an enrollment period beginning October 1, 2013.
5. The actual enrollment for Premium Assistance for Kids (PAK) and Premium Assistance for Maternity (PAM) is from MER. These programs discontinued after December 2013 .
6. The eligible children are a subset of the total enrollment. The actual enrollment is from MER. Children are defined as any clients less than age 21 with no regards to eligibility criteria.
7. Monthly Eligibility Report (MER) is posted on the internal MAD website on a monthly basis. The MER includes all clients eligible for Medical Assistance, including retroactive and late reported eligibility. The data in the actual column from July 2012 to August 2014 is from the MER report and subject to revision. The usual practice is to adjust the numbers up to 30 months from the original release. All figures are updated historically to include retroactive eligibility, retroactive closures, and other late reporting eligibility changes. The MER does not count the number of clients qualified as SLIMBs or QI1s.
8. The actual enrollment for September 2014 is from the Monthly Enrollment Report, published on the HSD website and available to the public: <http://www.hsd.state.nm.us/LookingForInformation/medicaid-eligibility.aspx>

Sources: Monthly Eligibility Report, September 2014; Monthly Statistical Report for COE 045 and 042, June 2013