

	HSD Medicaid January Projection	Executive Recommendation	LFC Recommendation	Laws 2024, Chapter 69	
1 MEDICAL ASSISTANCE (MAD)					1
2 Prior Year OpBud	1,285,112.2	1,285,112.2	1,285,112.2	1,285,112.2	2
3 January Projected Base Surplus	(40,909.0)			(40,909.0)	3
4 New Base	1,244,203.2			1,244,203.2	4
5 <u>Provider Rate Adjustments</u>					5
6 Maternal and Child Health and other Physical Health Services (LFC \$36.3 million Total w/\$5 million ECECF)	31,289.3	28,144.8	36,289.3	28,144.8	6
7 Behavioral Health	-	3,560.1	See Medicaid BH	See Medicaid BH	7
8 FQHCs and Rural Health Care Providers	2,000.0	1,000.0	2,000.0	2,000.0	8
9 Nursing Facilities and Other Facilities	-	12,797.6			9
10 Adjustment up to 100% of Medicare for Phase 3 Providers	9,555.0	9,600.0	3,500.0	9,500.0	10
11 Maintain Rate Parity with Medicare for Phase 1 and 2 Providers	22,000.0	27,500.0	22,000.0	26,000.0	11
12 Medicaid Rural Preceptor Differential Rate	1,000.0	-	1,000.0	1,000.0	12
13 Smallest 20 Hospital Directed Payments (Performance and Workforce Based)	5,000.0	-	5,000.0	11,250.0	13
14 PACE rate Increase	-	5,300.0	-	-	14
15 Special state hospital rate				700.0	15
16 <u>Other Spending Changes</u>					16
17 MAD Program Utilization	30,797.8	29,555.0	(18,907.0)	27,002.0	17
18 Doulas and Lactation Councilors (LFC Included \$5.8 million from ECECF)	5,801.7	5,801.7	5,800.0	5,800.0	18
19 Pay Parity for Non-Physician Practitioners and Other Benefits	4,687.3	4,687.3	-	97.0	19
20 DD Waiver Program Growth		55,678.7	See DDSD Below	See DDSD Below	20
21 DD Waiver Provider Rates		11,821.3	See DDSD Below	See DDSD Below	21
22 <u>Revenue Changes</u>					22
23 DOH HCBW Revenues net from DOH		171,289.5	See DDSD Below	See DDSD Below	23
24 Preliminary FMAP decrease	68,953.0	68,953.0	68,953.0	68,953.0	24
25 Final FMAP decrease -0.91%	19,030.7				25
26 Tobacco	12,000.0	3,425.7	12,000.0	12,000.0	26
27 Tobacco Program Fund Balances				(3,551.9)	27
28 Replace DD-Waiver ARPA Revenues		38,655.3	See DDSD Below	See DDSD Below	28
29 County Supported Medicaid	(8,774.8)	(8,774.8)	(8,774.8)	(8,774.8)	29
30 Safety-Net Care Pool	(36,527.0)	(34,398.8)	(36,527.0)	(36,527.0)	30
31 Other Revenue	(8,162.2)	(8,612.6)	(8,162.2)	(8,162.2)	31
32 ECECF Swap lines 6 and 21			(10,800.0)	(10,800.0)	32
33 <u>Medical Assistance Administration</u>					33
34 Reduce MAD Admin Federal Revenue	995.1	995.1	-	-	34
35 Reduce MAD Admin Vacancy Rate add FTE	1,133.6	1,133.6	200.0	1,133.6	35
36 Residency Expansion, External Quality Review, & UNM Centers for Health Policy	3,630.3	1,815.2			36
37 Maintenance and Operations	1,187.5	1,187.5			37
38 Call Center Contract	1,296.1	1,296.1			38
39 Subtotal Current Year Base	1,411,096.6	1,717,523.5	1,358,683.5	1,369,967.7	39
40 % Change from OpBud	9.8%	33.6%	5.7%	6.6%	40
41 DEVELOPMENTAL DISABILITIES SUPPORT (DDSD) (Program from DOH)					41
42 Prior Year OpBud	194,119.0	194,119.0	194,119.0	194,119.0	42
43 Eliminate Transfer From DDSD to Medical Assistance		(171,289.5)			43
44 Replace DD Waiver ARPA Revenue	37,322.0		37,322.0	37,322.0	44
45 DD Waiver Program Growth LFC Growth Assumption Close to Prior Actual	35,644.3		8,759.6	12,409.6	45
46 Provider rates	19,241.8		11,821.3	19,241.8	46
47 Provider Rates Community Benefit	1,240.6			1,240.6	47
49 Increase Federal Administrative Revenue	(8,661.2)			(8,661.2)	49
50 Miscellaneous	(3,142.6)	(3,142.6)	(3,142.6)	(3,142.6)	50
51 Subtotal Current Year Base	275,763.9	19,686.9	248,879.3	252,529.2	51
52 % Change from OpBud	42.1%	-89.9%	28.2%	30.1%	52
53 MEDICAID BEHAVIORAL HEALTH					53
54 Prior Year OpBud	169,772.5	169,772.5	169,772.5	169,772.5	54
55 Behavioral Health Provider Rate Increases	5,120.1	14,296.3	5,120.1	7,120.1	55
56 Bilingual Therapy Medicaid rate Differential	500.0		500.0	500.0	56
57 Ongoing Costs of Opioid Epidemic to Opioid Revenue	(3,500.0)		(3,500.0)	(5,500.0)	57
58 CARA from Opioid Revenue (includes \$1.8 million)					58
68 Subtotal Current Year Base	171,892.6	184,068.8	171,892.6	171,892.6	68
69 % Change from OpBud	1.2%	8.4%	1.2%	1.2%	69
71 Medicaid, Medicaid Behavioral Health, and DDSD Only					71
72 Prior Year OpBud	1,608,094.7	1,649,003.7	1,649,003.7	1,608,094.7	72
73 Medicaid, Medicaid Behavioral Health, and DDSD Change	250,658.4	272,275.5	130,451.7	186,294.8	73
74 Medicaid, Medicaid Behavioral Health, and DDSD Current Year	1,858,753.1	1,921,279.2	1,779,455.4	1,794,389.5	74
75 % Change from OpBud	15.6%	16.5%	7.9%	11.6%	75

77	BEHAVIORAL HEALTH SERVICES					77
78	Prior Year OpBud	58,880.8	58,880.8	58,880.8	58,880.8	78
79	Replace Expiring 988 Crisis Line Federal Grants (LFC includes in special and executive includes \$3 million from opioid revenue)	5,921.5	2,921.5	5,921.5	5,921.5	79
80	Linkages - Housing for people with Serious Mental Illness (non-recurring to recurring)	1,000.0	1,000.0	1,000.0	1,000.0	80
81	Certified Community BH Clinics (LFC Included in expendable trust and exec included \$1 million opioid revenue)	1,500.0	500.0	1,500.0	1,500.0	81
82	Continue SBIRT (LFC Included in expendable trust and exec included \$1 million opioid revenue)	2,000.0	1,000.0	2,000.0	2,000.0	82
83	Housing for People with Opioid Use Disorder (Request non-recurring to recurring/LFC Included \$2.3 million in Opioid revenue)	2,000.0	2,000.0	2,287.9	2,287.9	83
84	Swap General fund With Other Funds			(11,709.4)	(11,709.4)	84
85	Behavioral Health Services Administration					85
86	Reduce Vacancy Rate	99.4	99.4	99.4	99.4	86
87	NM Crisis Access Line	236.6	236.6	-	-	87
88	Per Diem and Mileage	45.4	45.4	-	-	88
93	Subtotal Current Year Base	71,683.7	66,683.7	59,980.2	59,980.2	93
94	% Change from OpBud	21.7%	13.3%	1.9%	1.9%	94
95	INCOME SUPPORT					95
96	Prior Year OpBud	61,200.7	61,200.7	61,200.7	61,200.7	96
97	SNAP Increase in Benefits and Caseloads	29,772.5	20,772.5	-	14,106.8	97
98	TANF Increase Eligibility to 90% of Federal Poverty Level	22,924.4	11,432.2	-		98
99	Transition Bonuses (\$5m from TANF Carryover)				5,000.0	99
100	Call Center Contract	1,759.1	1,759.1			100
101	Equifax Income Verification	390.0		390.0	390.0	101
102	Security Services	310.1		-	-	102
103	SNAP Increase Threshold to 200% FPL	643.0	643.0	-	643.0	103
104	SNAP Meal Access Program	700.0	700.0	700.0	700.0	104
105	SNAP Summer EBT	310.0	310.0	310.0	310.0	105
106	TANF revenue Swap				(5,000.0)	106
107	Subtotal Current Year Base	118,009.8	96,817.5	62,600.7	77,350.5	107
108	% Change from OpBud	92.8%	58.2%	2.3%	26.4%	108
109	PROGRAM SUPPORT					109
110	Prior Year OpBud	23,481.5	23,481.5	23,481.5	23,481.5	110
111	Reduce Vacancy Rate Add FTE	123.5	123.5		123.5	111
112	Transfer DOH FTE (LFC Includes 20 FTE with Federal Match)	590.9	1,359.1	590.9	1,359.1	112
113	Add 31 FTE to HCA Administration	2,167.2	2,167.3	-	2,167.3	113
114	IT Infrastructure	2,737.4	2,737.4	-	1,835.9	114
115	Maintenance and Operations of new MMISR Modules	1,750.0	1,750.0		1,750.0	115
116	IT Support for Newly Acquired Divisions	3,157.5	3,157.5	600.0	3,157.5	116
117	Data Analytics Team of 10 FTE	1,210.5	655.3	-	1,210.5	117
118	Miscellaneous	767.7	(0.6)	62.5	62.5	118
119	Subtotal Current Year Base	35,986.2	35,431.0	24,734.9	35,147.8	119
120	% Change from OpBud	53.3%	50.9%	5.3%	49.7%	120
121	CHILD SUPPORT ENFORCEMENT					121
122	Prior Year OpBud	12,641.0	12,641.0	12,641.0	12,641.0	122
123	Call Center Contract (eliminate vacant FTE)	699.2	699.2			123
124	Eliminate Fees Charged to Non-TANF families for Full CS Services	234.8	234.8	234.8	234.8	124
125	Subtotal Current Year Base	13,575.0	13,575.0	12,875.8	12,875.8	125
126	% Change from OpBud	7.4%	7.4%	1.9%	1.9%	126
127	DIVISION OF HEALTH IMPROVEMENT (Program from DOH)					127
128	Prior Year OpBud	10,047.9	10,047.9	10,047.9	10,047.9	128
129	Replace Federal CARES Revenue	276.7	276.7	276.7	276.7	129
130	Investigate Abuse, Neglect and Exploitation	559.0	559.0	250.0	250.0	130
131	Per Diem and Mileage	20.0	20.0	-	-	131
132	6 IT staff moved to Program Support		(491.1)			132
133	Boarding Home Regulation FTE and Grants for Licensure			500.0	500.0	133
134	Fill Vacancies for Facilities Regulation and Oversight	2,120.3	1,611.4	250.0	250.0	134
135	Subtotal Current Year Base	13,023.9	12,023.9	11,324.6	11,324.6	135
136	% Change from OpBud	29.6%	19.7%	12.7%	12.7%	136

137	STATE HEALTH BENEFITS (Program GSD)					137
138	Prior Year OpBud	-	-	-	-	138
139	EAP, IBAC RFPs, Disability, and Life	922.4	700.0	-	-	139
140	Consultant on How the Program Delivers Services	700.0	200.0	-	-	140
141	Claims Integrity Audit	500.0	500.0	-	-	141
142	9 FTE (LFC Includes Funding from the State Health Benefits Fund)	1,173.3	1,173.3	-	-	142
147	Subtotal Current Year Base	3,295.7	2,573.3	-	-	147
148	% Change from OpBud					148
149	Total					149
150	Prior Year OpBud (With DOH and GSD Programs Included)	1,774,346.6	1,815,255.6	1,815,255.6	1,774,346.6	150
151	Prior Year OpBud Adjusted (Without DOH and GSD Programs)	1,570,179.7	1,611,088.7	1,611,088.7	1,570,179.7	151
152	Base Increase (Decrease) With New Programs Included	339,980.8	333,128.0	135,716.0	216,721.8	152
153	Department Total	2,114,327.4	2,148,383.6	1,950,971.6	1,991,068.4	153
154	% Change from OpBud	19.2%	18.4%	7.5%	12.2%	154

Other Revenue Sources

	HSD Medicaid January Projection	Executive Recommendation	LFC Recommendation	SFC		
155	Early Childhood Education and Care Fund (MAD)	-	-	10,800.0	10,800.0	155
156	Tobacco Settlement Program Fund Balance (MAD)	-	-	-	3,551.9	156
157	Opioid Revenue (Medicaid Behavioral Health)	-	-	5,339.0	7,339.0	157
158	Special Approp for 988 (BHSD)	-	-	5,921.5	5,921.5	158
159	Opioid Revenue (BHSD)	-	-	2,287.9	2,287.9	159
160	Government Accountability Expendable Trust	-	-	3,500.0	3,500.0	160
161	TANF Carryover	-	-	-	5,000.0	161
162	Total Other Revenue	-	-	27,848.4	38,400.3	162
163	Total General Fund and Other Revenue	2,114,327.4	2,148,383.6	1,978,820.0	2,029,468.7	163