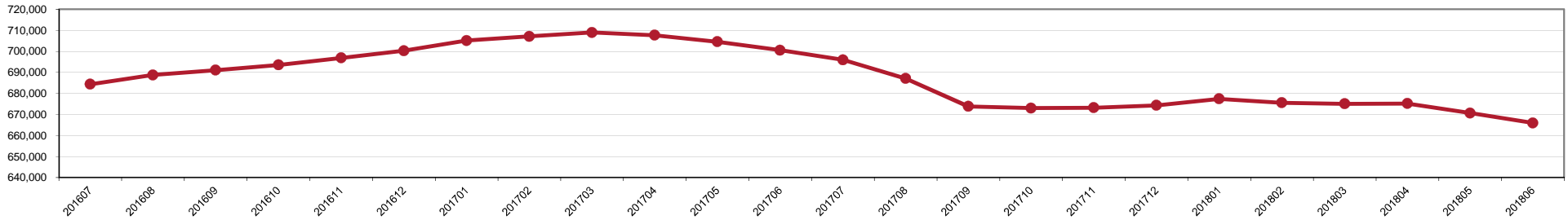


1. Total Centennial Care Monthly Enrollment

Centennial Care Managed Care Enrollment



2. Total Centennial Care Dollars and Member Months by Program

Population	Aggregate Member Months by Program		
	Previous (12 mon)	Current (12 mon)	% Change
Physical Health	4,963,704	4,784,673	-4%
Long Term Services and Supports	599,677	582,387	-3%
Other Adult Group	2,825,447	2,750,282	-3%
<b>Total Member Months</b>	<b>8,388,828</b>	<b>8,117,342</b>	<b>-3%</b>

Programs	Aggregate Medical Costs by Program			Per Capita Medical Costs by Program (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
Physical Health	\$ 1,232,838,553	\$ 1,242,200,006	1%	\$ 248.37	\$ 259.62	5%
Long Term Services and Supports	\$ 887,175,988	\$ 856,408,255	-3%	\$ 1,479.42	\$ 1,470.51	-1%
Other Adult Group Physical Health	\$ 1,043,733,818	\$ 1,074,751,965	3%	\$ 369.40	\$ 390.78	6%
Behavioral Health - All Members	\$ 342,457,944	\$ 372,844,060	9%	\$ 40.82	\$ 45.93	13%
<b>Total Medical Costs</b>	<b>\$ 3,506,206,304</b>	<b>\$ 3,546,204,286</b>	<b>1%</b>	<b>\$ 417.96</b>	<b>\$ 436.87</b>	<b>5%</b>

Aggregate Non-Medical Costs	Previous (12 mon)			Current (12 mon)			% Change		
	Amount	Amount	% Change	Amount	Amount	% Change			
Admin, care coordination, Centennial Rewards	\$ 352,140,313	\$ 424,166,544	20%	\$ 41.98	\$ 52.25	24%			
NMMIP Assessment	\$ 62,608,922	\$ 59,249,014	-5%	\$ 7.46	\$ 7.30	-2%			
Premium Tax - Net of NMMIP Offset	\$ 138,312,845	\$ 135,165,625	-2%	\$ 16.49	\$ 16.65	1%			
<b>Total Non-Medical Costs</b>	<b>\$ 553,062,081</b>	<b>\$ 618,581,183</b>	<b>12%</b>	<b>\$ 65.93</b>	<b>\$ 76.20</b>	<b>16%</b>			

Estimated Total Centennial Care Costs	Previous (12 mon)	Current (12 mon)	% Change
	\$ 4,059,268,385	\$ 4,164,785,469	3%

3. Total Program Medical/Pharmacy Dollars

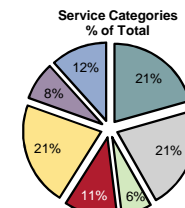
Medical Pharmacy	Aggregate Costs by Service Categories			Per Capita Medical Costs by Program (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
	\$ 3,097,026,108	\$ 3,152,735,680	2%	\$ 369.18	\$ 388.40	5%
	\$ 409,180,196	\$ 393,468,606	-4%	\$ 48.78	\$ 48.47	-1%
<b>Total</b>	<b>\$ 3,506,206,304</b>	<b>\$ 3,546,204,286</b>	<b>1%</b>	<b>\$ 417.96</b>	<b>\$ 436.87</b>	<b>5%</b>

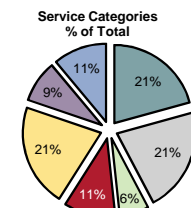
Service Categories	Aggregate Costs by Service Categories			Per Capita Medical Costs by Program (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
Acute Inpatient	\$ 722,280,915	\$ 735,758,016	2%	\$ 86.10	\$ 90.64	5%
Acute Outp/Phy	\$ 743,070,860	\$ 763,448,234	3%	\$ 88.58	\$ 94.05	6%
Nursing Facility	\$ 218,961,896	\$ 214,505,659	-2%	\$ 26.10	\$ 26.43	1%
Community Benefit/PCO	\$ 383,229,955	\$ 377,924,040	-1%	\$ 45.68	\$ 46.56	2%
Other Services	\$ 753,005,793	\$ 752,732,491	0%	\$ 89.76	\$ 92.73	3%
Behavioral Health	\$ 276,476,691	\$ 308,367,239	12%	\$ 32.96	\$ 37.99	15%
Pharmacy (All)	\$ 409,180,196	\$ 393,468,606	-4%	\$ 48.78	\$ 48.47	-1%
<b>Total Costs</b>	<b>\$ 3,506,206,304</b>	<b>\$ 3,546,204,286</b>	<b>1%</b>	<b>\$ 417.96</b>	<b>\$ 436.87</b>	<b>5%</b>

\* Per capita not normalized for case mix changes between periods.

Previous (12 mon) service distribution

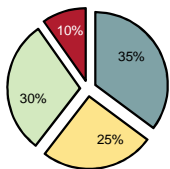


Current (12 mon) service distribution

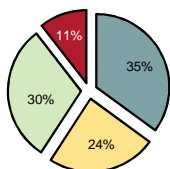


Centennial Care Medical

Previous (July 2016 - June 2017)

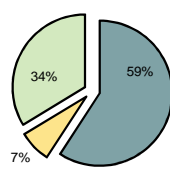


Current (July 2017 - June 2018)

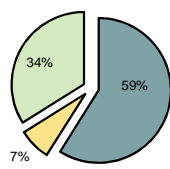


Centennial Care Member Months

Previous (July 2016 - June 2017)



Current (July 2017 - June 2018)



\*See above for legend.

\*See above for legend.

4. Notes

1. Data reflects medical and pharmacy expenditures only. The data relies on financial statements submitted by the managed care organizations. The expenditures exclude Indian Health Services, Tribal 638 and non-state plan services. Values are based on information currently available and subject to change as new information becomes available.
2. Other Services includes, but is not limited to, the following services emergency department utilization, emergent transportation, non-emergent transportation, vision, and dental.

**State of New Mexico - All MCOs**

Total Population (TANF, Aged, Blind, Disabled, CYFD, Pregnant Women)

Physical Health Utilization and Cost Review

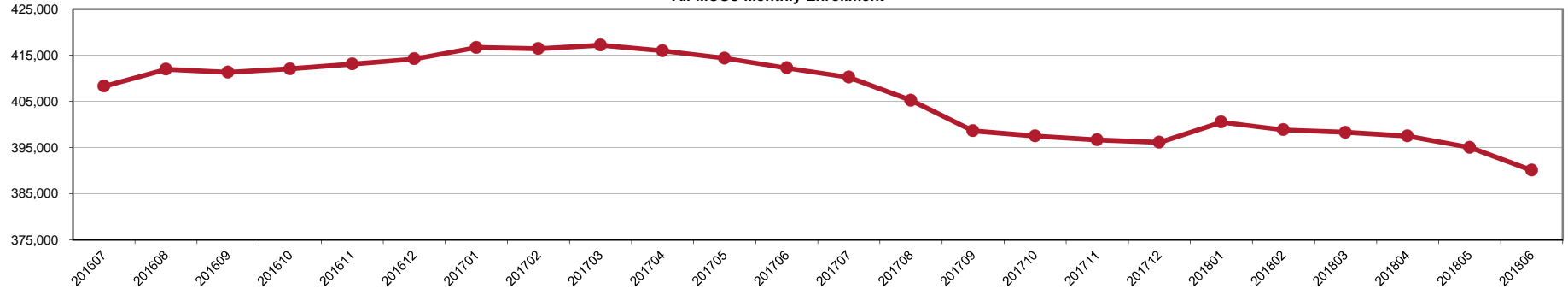
Reported Encounters for Enrolled Members as of: September 30, 2018

Previous Period: July 2016 - June 2017

Current Period: July 2017 - June 2018

**1. Total Population Monthly Enrollment**

All MCOs Monthly Enrollment



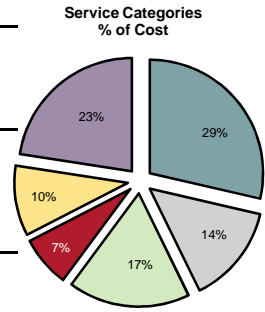
**2. Total Population Medical/Pharmacy Dollars**

Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 1,105,147,269	\$ 1,117,561,676	1%
Pharmacy	\$ 127,691,284	\$ 124,638,329	-2%
<b>Total</b>	<b>\$ 1,232,838,553</b>	<b>\$ 1,242,200,006</b>	<b>1%</b>

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 358,629,252	\$ 355,568,157	-1%
Outpatient (OP)	\$ 163,454,139	\$ 175,795,470	8%
Physician (PH)	\$ 212,737,370	\$ 215,707,038	1%
Emergency Department (ED)	\$ 80,445,110	\$ 90,478,667	12%
Pharmacy (RX)	\$ 127,691,284	\$ 124,638,329	-2%
Other (OTH)	\$ 289,881,398	\$ 280,012,344	-3%
<b>Total Population Costs</b>	<b>\$ 1,232,838,553</b>	<b>\$ 1,242,200,006</b>	<b>1%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 248.37</b>	<b>\$ 259.62</b>	<b>5%</b>
<b>Total Member Months</b>	<b>4,963,704</b>	<b>4,784,673</b>	<b>-4%</b>

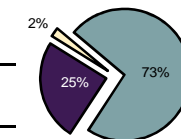


**3. Retail Pharmacy Usage (Definitions in Glossary)**

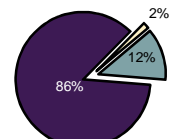
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 93,255,614	\$ 91,105,203	-2%
Generic	\$ 31,610,377	\$ 30,695,677	-3%
Other Rx	\$ 2,825,292	\$ 2,837,449	0%
<b>Total</b>	<b>\$ 127,691,284</b>	<b>\$ 124,638,329</b>	<b>-2%</b>

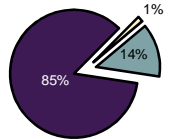
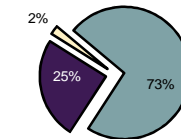
% of Rx Spend



% of Scripts



Previous

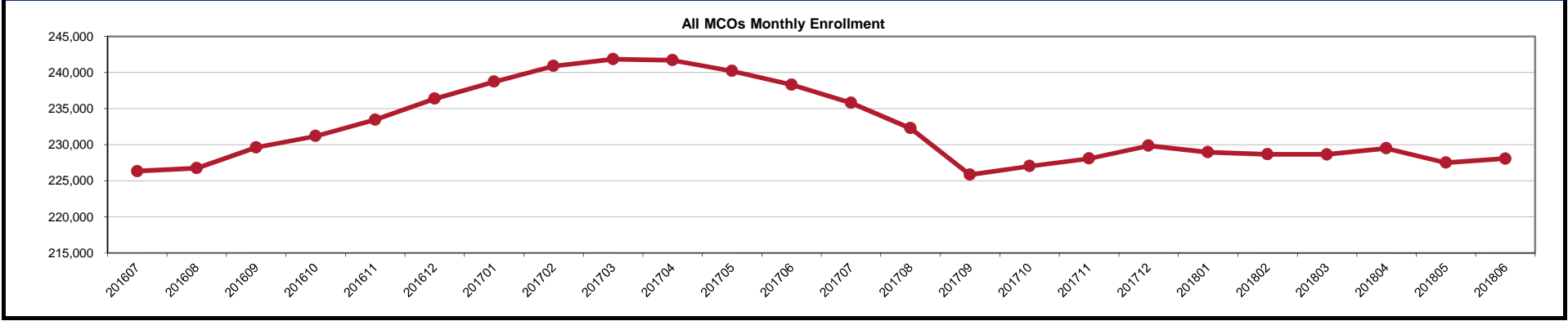


\* "Other Rx" represents supplies such as diabetic test strips.

**4. Notes**

1. Data reflects medical and pharmacy expenditures only. The data relies on financial statements submitted by the managed care organizations. The expenditures exclude Indian Health Services, Tribal 638 and non-state plan services. Values are based on information currently available and subject to change as new information becomes available.

**1. Total Population Monthly Enrollment**



**2. Total Population Medical/Pharmacy Dollars**

Aggregate Annual Costs			
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 864,982,885	\$ 901,474,112	4%
Pharmacy	\$ 178,750,933	\$ 173,277,853	-3%
<b>Total</b>	<b>\$ 1,043,733,818</b>	<b>\$ 1,074,751,965</b>	<b>3%</b>

Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 287,663,341	\$ 313,471,941	9%
Outpatient (OP)	\$ 159,436,082	\$ 164,581,279	3%
Physician (PH)	\$ 150,022,058	\$ 152,616,622	2%
Emergency Department (ED)	\$ 75,796,624	\$ 84,047,334	11%
Pharmacy (RX)	\$ 178,750,933	\$ 173,277,853	-3%
Other (OTH)	\$ 192,064,780	\$ 186,756,936	-3%
<b>Total Population Costs</b>	<b>\$ 1,043,733,818</b>	<b>\$ 1,074,751,965</b>	<b>3%</b>

Service Categories % of Cost			
Inpatient (IP)	29%		
Outpatient (OP)	15%		
Physician (PH)	14%		
Emergency Department (ED)	8%		
Pharmacy (RX)	16%		
Other (OTH)	18%		

Per Capita Cost (PMPM)			
	Previous (12 mon)	Current (12 mon)	% Change
Per Capita Cost (PMPM)	\$ 369.40	\$ 390.78	6%

Total Member Months			
	Previous (12 mon)	Current (12 mon)	% Change
Total Member Months	2,825,447	2,750,282	-3%

**3. Retail Pharmacy Usage (Definitions in Glossary)**

Total Generic / Brand Rx			
	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 144,157,176	\$ 139,289,038	-3%
Generic	\$ 30,961,226	\$ 29,928,862	-3%
Other Rx	\$ 3,632,531	\$ 4,059,953	12%
<b>Total</b>	<b>\$ 178,750,933</b>	<b>\$ 173,277,853</b>	<b>-3%</b>

% of Rx Spend		% of Scripts	
Current	Previous	Current	Previous
Brand: 81%	Brand: 81%	Generic: 88%	Generic: 87%
Generic: 17%	Generic: 17%	Other Rx: 10%	Other Rx: 11%
Other Rx: 2%	Other Rx: 2%		

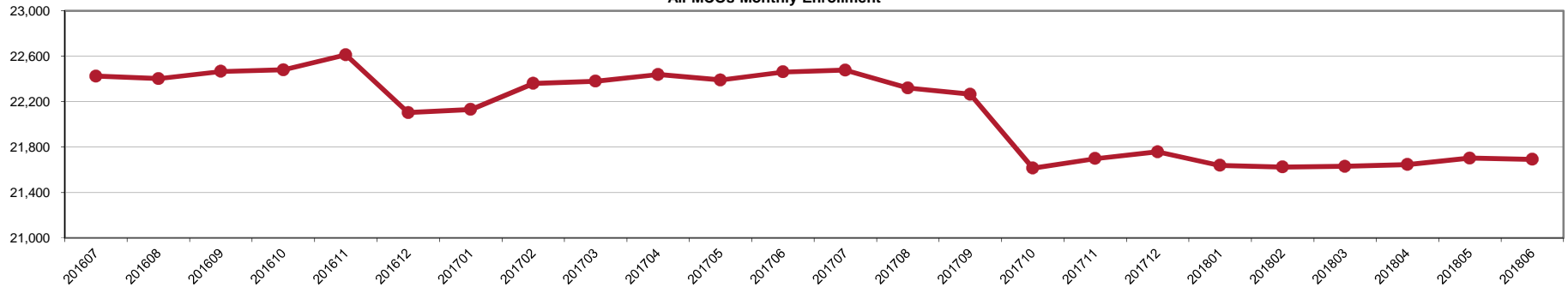
\* "Other Rx" represents supplies such as diabetic strips.

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1. Total Population Monthly Enrollment

All MCOs Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 44,747,953	\$ 42,269,862	-6%
Pharmacy	\$ 1,334,039	\$ 778,800	-42%
<b>Total</b>	<b>\$ 46,081,992</b>	<b>\$ 43,048,661</b>	<b>-7%</b>

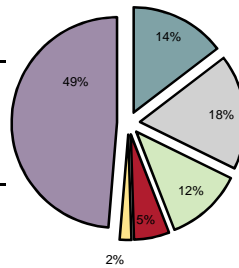
Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 7,419,561	\$ 6,280,107	-15%
Outpatient (OP)	\$ 8,574,804	\$ 7,614,729	-11%
Physician (PH)	\$ 6,098,966	\$ 5,086,118	-17%
Emergency Department (ED)	\$ 2,282,508	\$ 2,327,122	2%
Pharmacy (RX)	\$ 1,334,039	\$ 778,800	-42%
Other (OTH)	\$ 20,372,114	\$ 20,961,785	3%
<b>Total Population Costs</b>	<b>\$ 46,081,992</b>	<b>\$ 43,048,661</b>	<b>-7%</b>

Per Capita Cost (PMPM) \$ 171.53 \$ 164.27 -4%

Total Member Months 268,649 262,066 -2%

Service Categories % of Cost

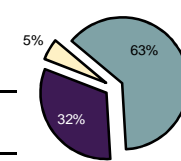


3. Retail Pharmacy Usage (Definitions in Glossary)

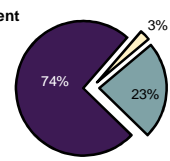
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 1,004,943	\$ 490,350	-51%
Generic	\$ 284,361	\$ 247,740	-13%
Other Rx	\$ 44,736	\$ 40,710	-9%
<b>Total</b>	<b>\$ 1,334,039</b>	<b>\$ 778,800</b>	<b>-42%</b>

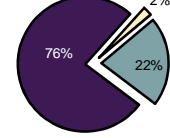
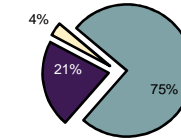
% of Rx Spend



% of Scripts



Previous



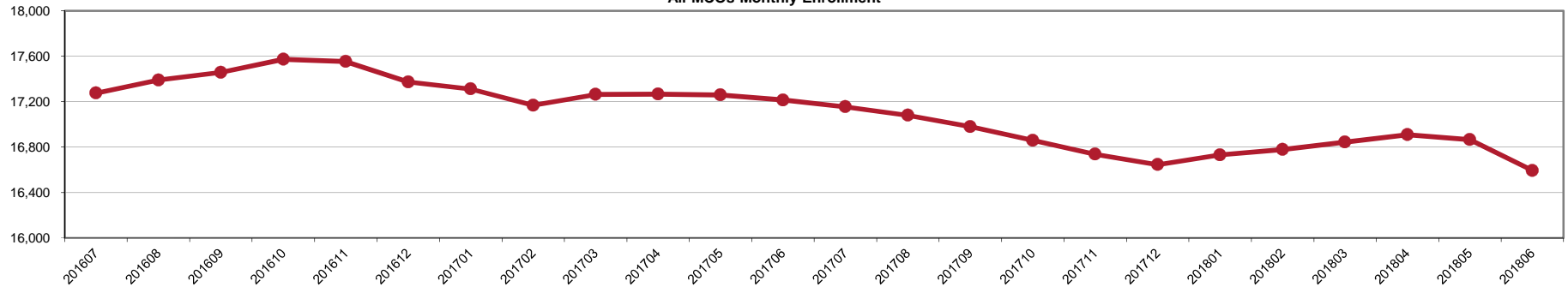
\* "Other Rx" represents supplies such as diabetic strips.

4. Notes

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1. Total Population Monthly Enrollment

All MCOs Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

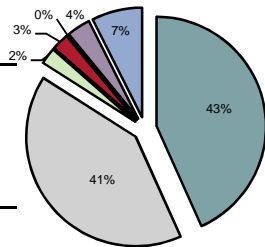
Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 476,177,814	\$ 468,517,398	-2%
Pharmacy	\$ 724,823	\$ 383,544	-47%
<b>Total</b>	<b>\$ 476,902,637</b>	<b>\$ 468,900,942</b>	<b>-2%</b>

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 206,611,859	\$ 202,894,407	-2%
Nursing Facility (NF)	\$ 195,063,497	\$ 191,107,072	-2%
Inpatient (IP)	\$ 11,399,157	\$ 11,471,954	1%
Outpatient (OP)	\$ 11,668,275	\$ 11,676,961	0%
Pharmacy (RX)	\$ 724,823	\$ 383,544	-47%
HCBS	\$ 13,898,540	\$ 16,506,812	19%
Other (OTH)	\$ 37,536,485	\$ 34,860,192	-7%
<b>Total Population Costs</b>	<b>\$ 476,902,637</b>	<b>\$ 468,900,942</b>	<b>-2%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 2,291.64</b>	<b>\$ 2,319.25</b>	<b>1%</b>
<b>Total Member Months</b>	<b>208,105</b>	<b>202,178</b>	<b>-3%</b>

Service Categories  
% of Cost

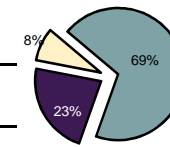


3. Retail Pharmacy Usage (Definitions in Glossary)

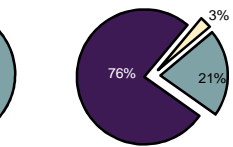
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 514,886	\$ 265,855	-48%
Generic	\$ 172,878	\$ 86,704	-50%
Other Rx	\$ 37,060	\$ 30,986	-16%
<b>Total</b>	<b>\$ 724,823</b>	<b>\$ 383,544</b>	<b>-47%</b>

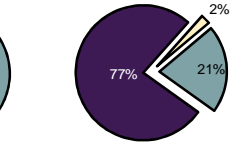
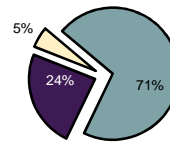
% of Rx Spend



% of Scripts



Previous



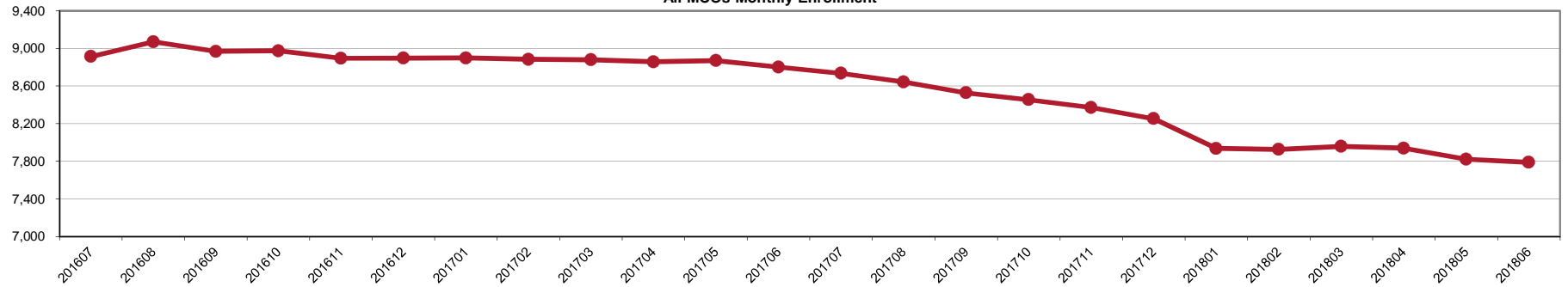
\* "Other Rx" represents supplies such as diabetic test strips.

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1. Total Population Monthly Enrollment

All MCOs Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

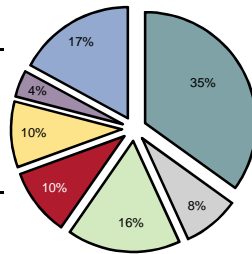
Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 274,709,685	\$ 254,519,843	-7%
Pharmacy	\$ 32,724,926	\$ 26,979,066	-18%
<b>Total</b>	<b>\$ 307,434,611</b>	<b>\$ 281,498,909</b>	<b>-8%</b>

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 105,677,300	\$ 98,314,565	-7%
Nursing Facility (NF)	\$ 23,738,197	\$ 23,201,659	-2%
Inpatient (IP)	\$ 54,285,928	\$ 46,446,808	-14%
Outpatient (OP)	\$ 29,167,783	\$ 27,567,456	-5%
Pharmacy (RX)	\$ 32,724,926	\$ 26,979,066	-18%
HCBS	\$ 11,401,344	\$ 10,879,569	-5%
Other (OTH)	\$ 50,439,133	\$ 48,109,787	-5%
<b>Total Population Costs</b>	<b>\$ 307,434,611</b>	<b>\$ 281,498,909</b>	<b>-8%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 2,875.59</b>	<b>\$ 2,861.81</b>	<b>0%</b>
<b>Total Member Months</b>	<b>106,912</b>	<b>98,364</b>	<b>-8%</b>

Service Categories % of Cost

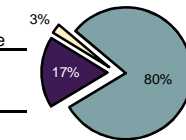


3. Retail Pharmacy Usage (Definitions in Glossary)

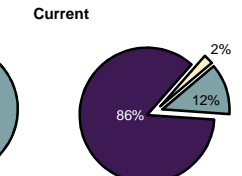
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 26,369,540	\$ 21,662,153	-18%
Generic	\$ 5,693,987	\$ 4,680,169	-18%
Other Rx	\$ 661,398	\$ 636,744	-4%
<b>Total</b>	<b>\$ 32,724,926</b>	<b>\$ 26,979,066</b>	<b>-18%</b>

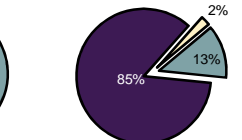
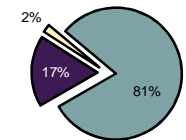
% of Rx Spend



% of Scripts



Previous

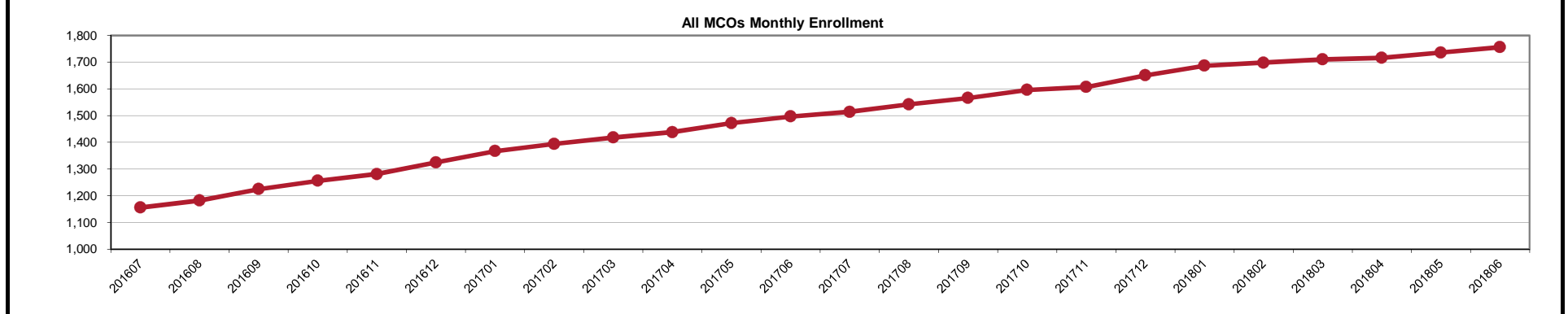


\* "Other Rx" represents supplies such as diabetic test strips.

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1. Total Population Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs

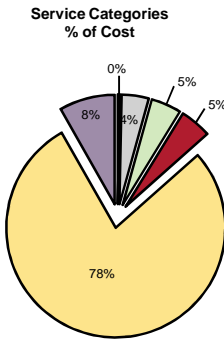
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 54,783,812	\$ 60,025,549	10%
Pharmacy	\$ 1,972,937	\$ 2,934,193	49%
<b>Total</b>	<b>\$ 56,756,749</b>	<b>\$ 62,959,742</b>	<b>11%</b>

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Nursing Facility (NF)	\$ 160,201	\$ 196,927	23%
Inpatient (IP)	\$ 2,883,676	\$ 2,519,049	-13%
Outpatient (OP)	\$ 1,911,381	\$ 2,802,561	47%
Pharmacy (RX)	\$ 1,972,937	\$ 2,934,193	49%
HCBS	\$ 45,640,911	\$ 49,328,688	8%
Other (OTH)	\$ 4,187,643	\$ 5,178,324	24%
<b>Total Population Costs</b>	<b>\$ 56,756,749</b>	<b>\$ 62,959,742</b>	<b>11%</b>

Per Capita Cost (PMPM) \$ 3,544.86 \$ 3,183.16 -10%

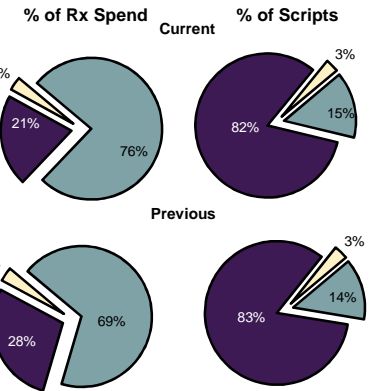
Total Member Months 16,011 19,779 24%



3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 1,350,333	\$ 2,230,265	65%
Generic	\$ 558,325	\$ 612,862	10%
Other Rx	\$ 64,279	\$ 91,067	42%
<b>Total</b>	<b>\$ 1,972,937</b>	<b>\$ 2,934,193</b>	<b>49%</b>



\* "Other Rx" represents supplies such as diabetic test strips.

4. Notes

1. Data reflects medical and pharmacy expenditures only. The data relies on financial statements submitted by the managed care organizations. The expenditures exclude Indian Health Services, Tribal 638 and non-state plan services. Values are based on information currently available and subject to change as new information becomes available.

**State of New Mexico - All MCOs**

Total Population (Physical Health, Long Term Services and Support, and Other Adult Group)

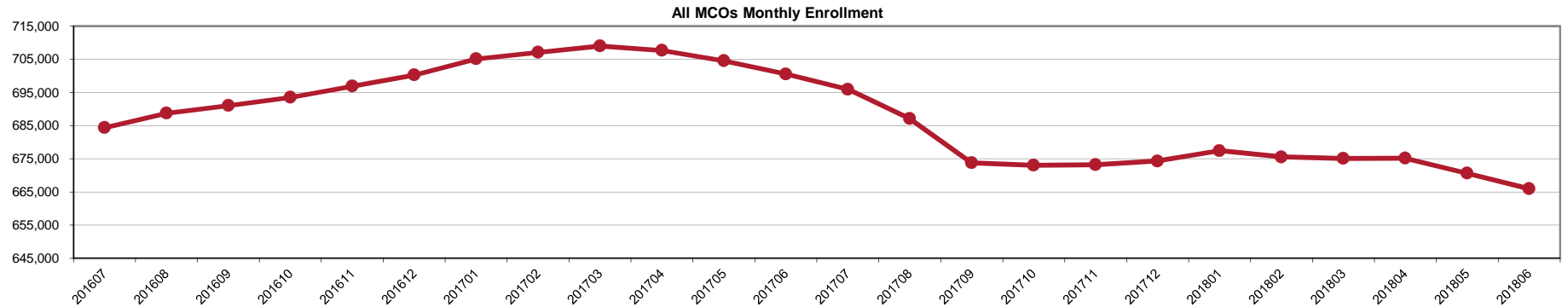
Behavioral Health Utilization and Cost Review

Reported Encounters for Enrolled Members as of: September 30, 2018

Previous Period: July 2016 - June 2017

Current Period: July 2017 - June 2018

**1. Total Population Monthly Enrollment**



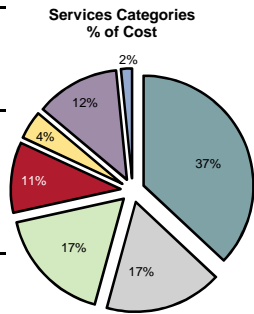
**2. Total Population Medical/Pharmacy Dollars**

**Aggregate Annual Costs**

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 276,476,691	\$ 308,367,239	12%
Pharmacy	\$ 65,981,254	\$ 64,476,821	-2%
<b>Total</b>	<b>\$ 342,457,944</b>	<b>\$ 372,844,060</b>	<b>9%</b>

**Aggregate Costs by Service Categories**

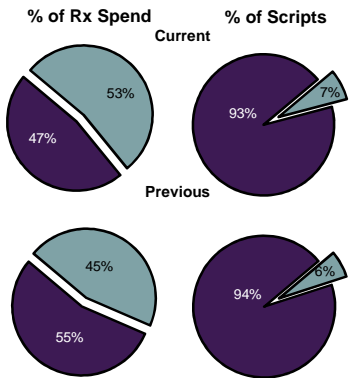
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Outpatient/Clinic (OP/CL)	\$ 124,344,469	\$ 137,868,921	11%
Pharmacy (RX)	\$ 65,981,254	\$ 64,476,821	-2%
Res. Treatment Ctr. (RTC)	\$ 68,723,611	\$ 64,371,760	-6%
Behavioral Health Prov (BHP)	\$ 26,068,497	\$ 38,720,275	49%
Core Service Agencies (CSA)	\$ 13,799,781	\$ 15,554,200	13%
Inpatient (IP)	\$ 37,019,793	\$ 45,946,828	24%
Other (OTH)	\$ 6,520,541	\$ 5,905,255	-9%
<b>Total Population Costs</b>	<b>\$ 342,457,944</b>	<b>\$ 372,844,060</b>	<b>9%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 40.82</b>	<b>\$ 45.93</b>	<b>13%</b>
<b>Total Member Months</b>	<b>8,388,828</b>	<b>8,117,342</b>	<b>-3%</b>



**3. Retail Pharmacy Usage (Definitions in Glossary)**

**Total Generic / Brand Rx**

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 29,958,350	\$ 34,161,869	14%
Generic	\$ 36,022,903	\$ 30,314,952	-16%
<b>Total</b>	<b>\$ 65,981,254</b>	<b>\$ 64,476,821</b>	<b>-2%</b>



**4. Notes**

1. Data reflects medical and pharmacy expenditures only. The data relies on financial statements submitted by the managed care organizations. The expenditures exclude Indian Health Services, Tribal 638 and non-state plan services. Values are based on information currently available and subject to change as new information becomes available.