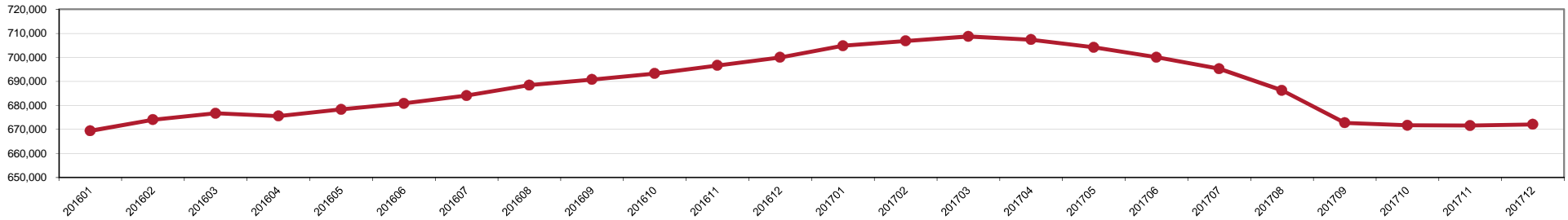


1. Total Centennial Care Monthly Enrollment

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	4,892,771	4,893,930	0%
Long Term Services and Supports	593,333	590,817	0%
Other Adult Group	2,722,057	2,816,990	3%
<b>Total Member Months</b>	<b>8,208,161</b>	<b>8,301,737</b>	<b>1%</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	\$ 1,275,341,741	\$ 1,225,763,432	-4%	\$ 260.66	\$ 250.47	-4%
Long Term Services and Supports	\$ 899,112,577	\$ 860,742,112	-4%	\$ 1,515.36	\$ 1,456.87	-4%
Other Adult Group Physical Health	\$ 1,040,329,612	\$ 1,035,717,712	0%	\$ 382.19	\$ 367.67	-4%
Behavioral Health - All Members	\$ 334,323,121	\$ 359,823,997	8%	\$ 40.73	\$ 43.34	6%
<b>Total Medical Costs</b>	<b>\$ 3,549,107,051</b>	<b>\$ 3,482,047,254</b>	<b>-2%</b>	<b>\$ 432.39</b>	<b>\$ 419.44</b>	<b>-3%</b>

Aggregate Non-Medical Costs	Previous (12 mon)			Current (12 mon)			% Change
	Amount	Amount	% Change	Amount	Amount	% Change	
Admin, care coordination, Centennial Rewards	\$ 359,802,755	\$ 413,822,241	15%	\$ 43.83	\$ 49.85	14%	
NMMIP Assessment	\$ 61,792,726	\$ 60,506,051	-2%	\$ 7.53	\$ 7.29	-3%	
Premium Tax - Net of NMMIP Offset	\$ 146,404,730	\$ 131,313,967	-10%	\$ 17.84	\$ 15.82	-11%	
<b>Total Non-Medical Costs</b>	<b>\$ 568,000,211</b>	<b>\$ 605,642,259</b>	<b>7%</b>	<b>\$ 69.20</b>	<b>\$ 72.95</b>	<b>5%</b>	

Estimated Total Centennial Care Costs	Previous (12 mon)	Current (12 mon)	% Change
	\$ 4,117,107,262	\$ 4,087,689,513	-1%

3. Total Program Medical/Pharmacy Dollars

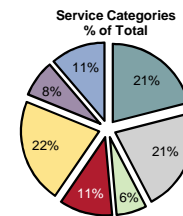
	Aggregate Costs by Service Categories			Per Capita Medical Costs by Program (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
<b>Medical</b>	\$ 3,149,077,605	\$ 3,078,007,352	-2%	\$ 383.65	\$ 370.77	-3%
<b>Pharmacy</b>	\$ 400,029,446	\$ 404,039,902	1%	\$ 48.74	\$ 48.67	0%
<b>Total</b>	<b>\$ 3,549,107,051</b>	<b>\$ 3,482,047,254</b>	<b>-2%</b>	<b>\$ 432.39</b>	<b>\$ 419.44</b>	<b>-3%</b>

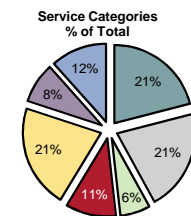
Service Categories	Aggregate Costs by Service Categories			Per Capita Medical Costs by Program (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
Acute Inpatient	\$ 745,201,831	\$ 730,615,487	-2%	\$ 90.79	\$ 88.01	-3%
Acute Outp/Phy	\$ 758,442,114	\$ 731,990,485	-3%	\$ 92.40	\$ 88.17	-5%
Nursing Facility	\$ 220,613,178	\$ 215,232,821	-2%	\$ 26.88	\$ 25.93	-4%
Community Benefit/PCO	\$ 389,375,084	\$ 364,894,489	-6%	\$ 47.44	\$ 43.95	-7%
Other Services	\$ 766,101,199	\$ 743,684,388	-3%	\$ 93.33	\$ 89.58	-4%
Behavioral Health	\$ 269,344,198	\$ 291,589,683	8%	\$ 32.81	\$ 35.12	7%
Pharmacy (All)	\$ 400,029,446	\$ 404,039,902	1%	\$ 48.74	\$ 48.67	0%
<b>Total Costs</b>	<b>\$ 3,549,107,051</b>	<b>\$ 3,482,047,254</b>	<b>-2%</b>	<b>\$ 432.39</b>	<b>\$ 419.44</b>	<b>-3%</b>

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

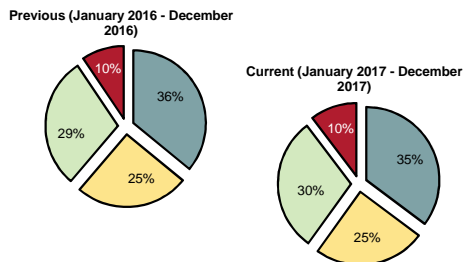
Previous (12 mon) service distribution



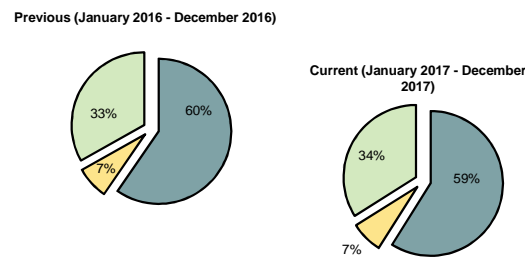
Current (12 mon) service distribution



Centennial Care Medical



Centennial Care Member Months



\*See above for legend.

\*See above for legend.

4. Notes

- 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.
- Other Adult Group continues to see enrollment growth. Dollar comparisons between previous and current periods reflect this significant change in enrollment.
- 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)

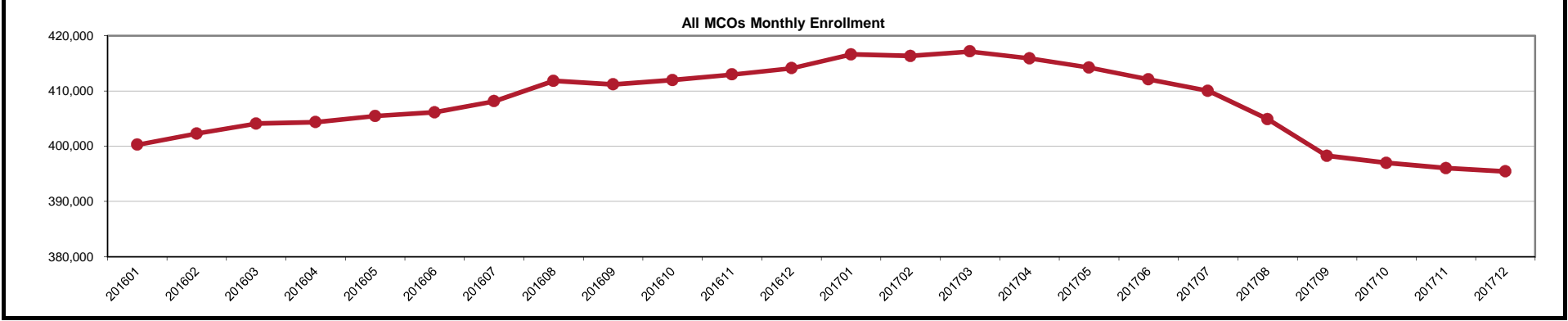
Physical Health Utilization and Cost Review

Reported Encounters for Enrolled Members as of: March 31, 2018

Previous Period: January 2016 - December 2016

Current Period: January 2017 - December 2017

**1. Total Population Monthly Enrollment**



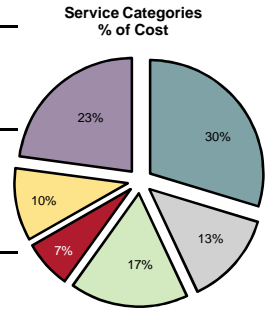
**2. Total Population Medical/Pharmacy Dollars**

**Aggregate Annual Costs**

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 1,149,314,659	\$ 1,098,421,460	-4%
Pharmacy	\$ 126,027,082	\$ 127,341,973	1%
<b>Total</b>	<b>\$ 1,275,341,741</b>	<b>\$ 1,225,763,432</b>	<b>-4%</b>

**Aggregate Costs by Service Categories**

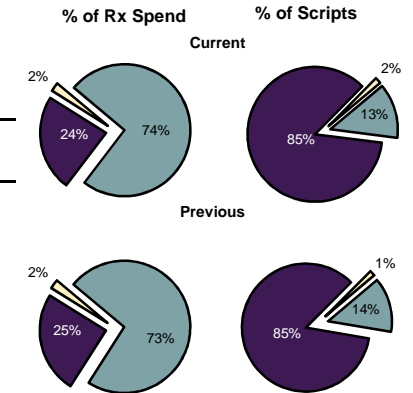
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 385,547,658	\$ 363,988,490	-6%
Outpatient (OP)	\$ 163,998,318	\$ 163,502,828	0%
Physician (PH)	\$ 223,513,341	\$ 206,716,241	-8%
Emergency Department (ED)	\$ 82,106,014	\$ 84,006,717	2%
Pharmacy (RX)	\$ 126,027,082	\$ 127,341,973	1%
Other (OTH)	\$ 294,149,328	\$ 280,207,183	-5%
<b>Total Population Costs</b>	<b>\$ 1,275,341,741</b>	<b>\$ 1,225,763,432</b>	<b>-4%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 260.66</b>	<b>\$ 250.47</b>	<b>-4%</b>
<b>Total Member Months</b>	<b>4,892,771</b>	<b>4,893,930</b>	<b>0%</b>



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

**Total Generic / Brand Rx**

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 91,861,486	\$ 94,553,582	3%
Generic	\$ 31,300,267	\$ 29,982,122	-4%
Other Rx	\$ 2,865,329	\$ 2,806,268	-2%
<b>Total</b>	<b>\$ 126,027,082</b>	<b>\$ 127,341,973</b>	<b>1%</b>

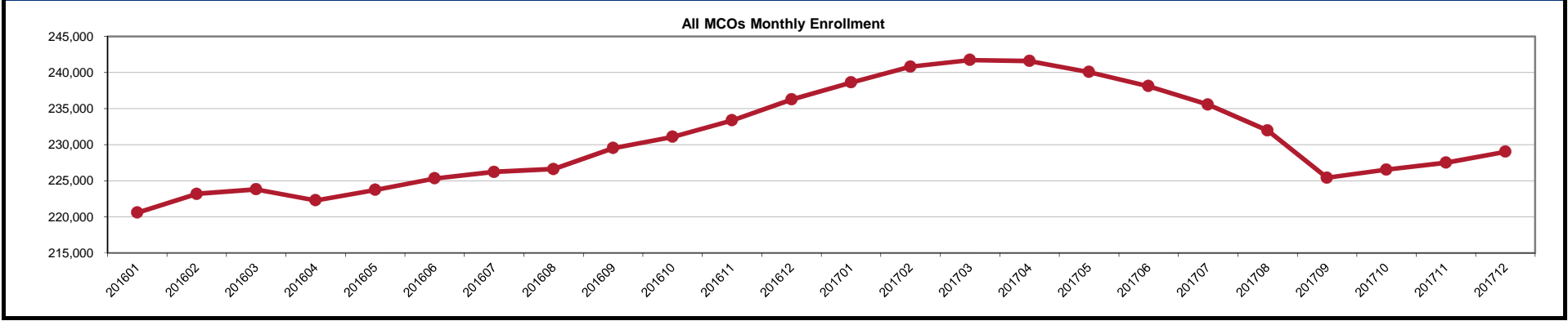


\* "Other Rx" represents supplies such as diabetic test strips.

**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.

**1. Total Population Monthly Enrollment**



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

Aggregate Annual Costs			
	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 868,472,518	\$ 861,590,208	-1%
Pharmacy	\$ 171,857,094	\$ 174,127,505	1%
<b>Total</b>	<b>\$ 1,040,329,612</b>	<b>\$ 1,035,717,712</b>	<b>0%</b>

Aggregate Costs by Service Categories			
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 284,223,273	\$ 290,379,070	2%
Outpatient (OP)	\$ 160,627,425	\$ 157,656,260	-2%
Physician (PH)	\$ 154,515,713	\$ 147,320,114	-5%
Emergency Department (ED)	\$ 76,515,916	\$ 79,913,434	4%
Pharmacy (RX)	\$ 171,857,094	\$ 174,127,505	1%
Other (OTH)	\$ 192,590,190	\$ 186,321,329	-3%
<b>Total Population Costs</b>	<b>\$ 1,040,329,612</b>	<b>\$ 1,035,717,712</b>	<b>0%</b>

Service Categories % of Cost			
Inpatient (IP)	28%		
Outpatient (OP)	15%		
Physician (PH)	14%		
Emergency Department (ED)	8%		
Pharmacy (RX)	17%		
Other (OTH)	18%		

Per Capita Cost (PMPM)			
	Previous (12 mon)	Current (12 mon)	% Change
Per Capita Cost (PMPM)	\$ 382.19	\$ 367.67	-4%

Total Member Months			
	Previous (12 mon)	Current (12 mon)	% Change
Total Member Months	2,722,057	2,816,990	3%

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

Total Generic / Brand Rx			
	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 138,039,403	\$ 140,851,286	2%
Generic	\$ 30,224,722	\$ 29,487,770	-2%
Other Rx	\$ 3,592,969	\$ 3,788,449	5%
<b>Total</b>	<b>\$ 171,857,094</b>	<b>\$ 174,127,505</b>	<b>1%</b>

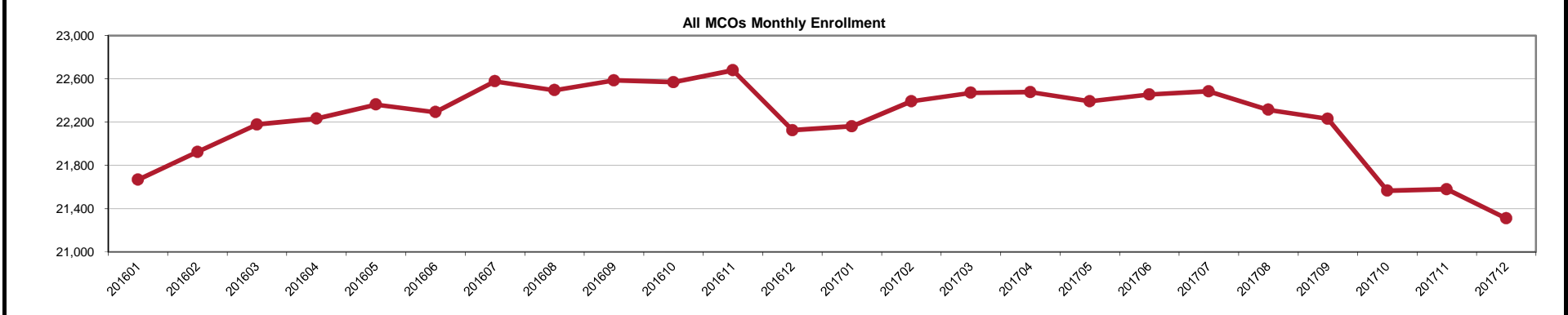
% of Rx Spend		% of Scripts	
Current	Previous	Current	Previous
Brand: 81%	Brand: 80%	Brand: 87%	Brand: 87%
Generic: 17%	Generic: 18%	Generic: 11%	Generic: 11%
Other Rx: 2%	Other Rx: 2%	Other Rx: 2%	Other Rx: 2%

\* "Other Rx" represents supplies such as diabetic 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	\$ 50,287,425	\$ 49,391,068	-2%
Pharmacy	\$ 1,231,687	\$ 734,991	-40%
<b>Total</b>	<b>\$ 51,519,112</b>	<b>\$ 50,126,059</b>	<b>-3%</b>

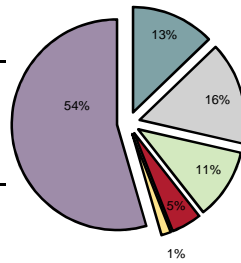
Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 6,901,017	\$ 6,413,147	-7%
Outpatient (OP)	\$ 8,373,019	\$ 7,913,418	-5%
Physician (PH)	\$ 5,877,313	\$ 5,428,147	-8%
Emergency Department (ED)	\$ 2,213,985	\$ 2,321,445	5%
Pharmacy (RX)	\$ 1,231,687	\$ 734,991	-40%
Other (OTH)	\$ 26,922,090	\$ 27,314,912	1%
<b>Total Population Costs</b>	<b>\$ 51,519,112</b>	<b>\$ 50,126,059</b>	<b>-3%</b>

Per Capita Cost (PMPM) \$ 192.46 \$ 188.56 -2%

Total Member Months 267,689 265,835 -1%

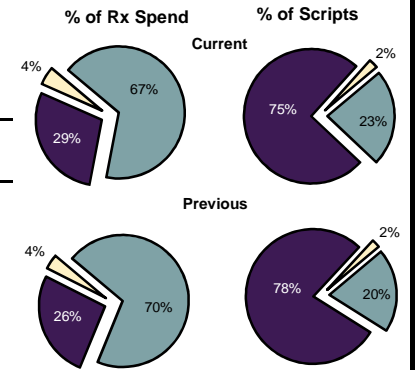
Service Categories  
% of Cost



3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 863,154	\$ 491,553	-43%
Generic	\$ 323,604	\$ 210,429	-35%
Other Rx	\$ 44,928	\$ 33,009	-27%
<b>Total</b>	<b>\$ 1,231,687</b>	<b>\$ 734,991</b>	<b>-40%</b>

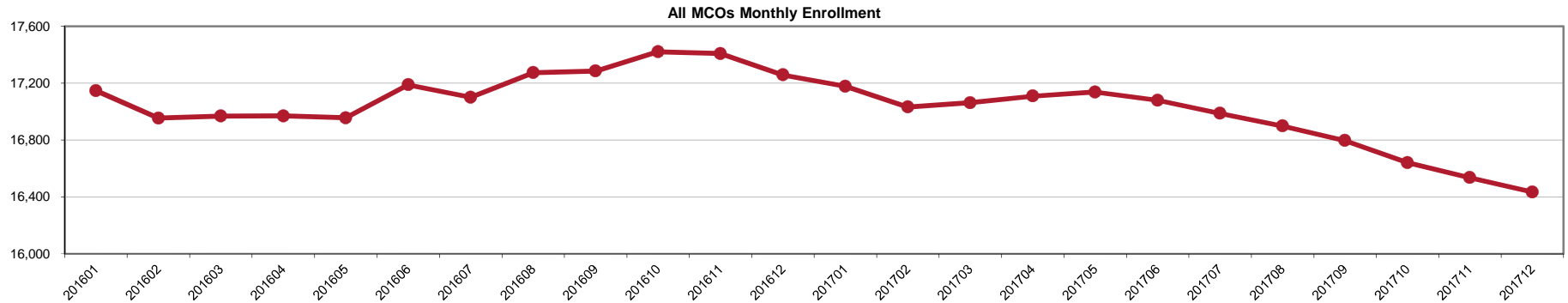


\* "Other Rx" represents supplies such as diabetic strips.

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**

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 480,410,209	\$ 457,218,633	-5%
Pharmacy	\$ 1,111,158	\$ 384,869	-65%
<b>Total</b>	<b>\$ 481,521,368</b>	<b>\$ 457,603,502</b>	<b>-5%</b>

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 210,700,851	\$ 196,051,884	-7%
Nursing Facility (NF)	\$ 196,001,981	\$ 192,062,479	-2%
Inpatient (IP)	\$ 11,880,887	\$ 11,364,539	-4%
Outpatient (OP)	\$ 11,117,088	\$ 11,769,213	6%
Pharmacy (RX)	\$ 1,111,158	\$ 384,869	-65%
HCBS	\$ 13,156,958	\$ 14,110,110	7%
Other (OTH)	\$ 37,552,445	\$ 31,860,406	-15%
<b>Total Population Costs</b>	<b>\$ 481,521,368</b>	<b>\$ 457,603,502</b>	<b>-5%</b>

	Previous (12 mon)	Current (12 mon)	% Change
<b>Per Capita Cost (PMPM)</b>	<b>\$ 2,338.30</b>	<b>\$ 2,255.42</b>	<b>-4%</b>
<b>Total Member Months</b>	<b>205,928</b>	<b>202,891</b>	<b>-1%</b>

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

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 821,766	\$ 253,659	-69%
Generic	\$ 240,150	\$ 100,983	-58%
Other Rx	\$ 49,241	\$ 30,226	-39%
<b>Total</b>	<b>\$ 1,111,158</b>	<b>\$ 384,869</b>	<b>-65%</b>

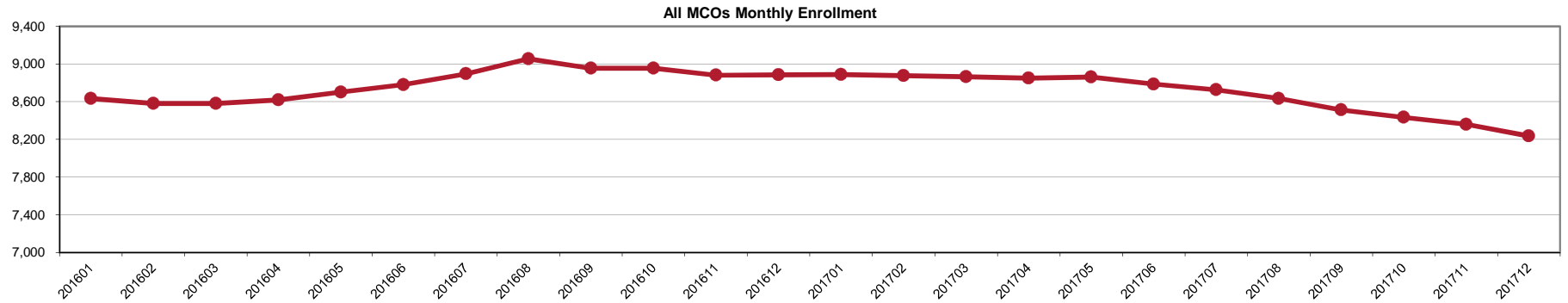
  

\* "Other Rx" represents supplies such as diabetic test strips.

**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.

**1. Total Population Monthly Enrollment**



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

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 279,392,339	\$ 263,982,142	-6%
Pharmacy	\$ 33,155,030	\$ 30,882,752	-7%
<b>Total</b>	<b>\$ 312,547,369</b>	<b>\$ 294,864,894</b>	<b>-6%</b>

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 109,889,462	\$ 98,281,785	-11%
Nursing Facility (NF)	\$ 24,426,999	\$ 23,002,216	-6%
Inpatient (IP)	\$ 54,335,622	\$ 55,557,580	2%
Outpatient (OP)	\$ 28,802,842	\$ 29,536,867	3%
Pharmacy (RX)	\$ 33,155,030	\$ 30,882,752	-7%
HCBS	\$ 11,368,001	\$ 10,578,515	-7%
Other (OTH)	\$ 50,569,413	\$ 47,025,178	-7%
<b>Total Population Costs</b>	<b>\$ 312,547,369</b>	<b>\$ 294,864,894</b>	<b>-6%</b>

	Previous (12 mon)	Current (12 mon)	% Change
<b>Per Capita Cost (PMPM)</b>	<b>\$ 2,961.69</b>	<b>\$ 2,834.23</b>	<b>-4%</b>
<b>Total Member Months</b>	<b>105,530</b>	<b>104,037</b>	<b>-1%</b>

Service Category	% of Cost
Personal Care (PCO)	33%
Inpatient (IP)	19%
Outpatient (OP)	10%
Pharmacy (RX)	10%
Other (OTH)	16%
HCBS	4%
Nursing Facility (NF)	8%

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

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 26,525,256	\$ 24,959,399	-6%
Generic	\$ 5,956,952	\$ 5,265,553	-12%
Other Rx	\$ 672,821	\$ 657,799	-2%
<b>Total</b>	<b>\$ 33,155,030</b>	<b>\$ 30,882,752</b>	<b>-7%</b>

Category	Current	Previous
Brand	81%	80%
Generic	17%	18%
Other Rx	2%	2%

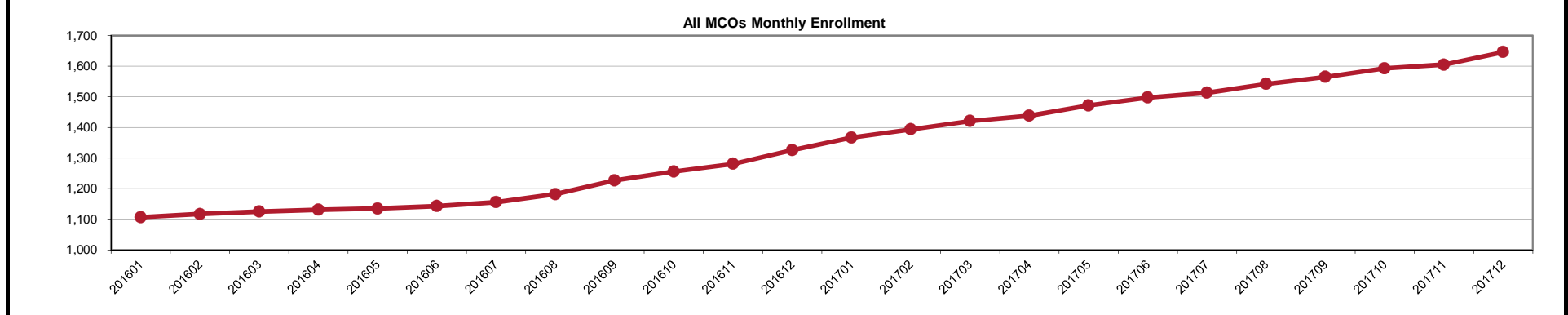
Category	Current	Previous
Brand	13%	13%
Generic	85%	85%
Other Rx	2%	2%

\* "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



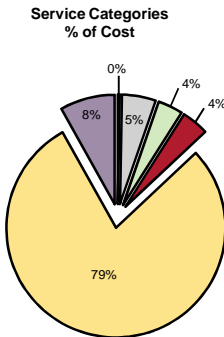
2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 51,856,257	\$ 55,814,159	8%
Pharmacy	\$ 1,668,472	\$ 2,333,498	40%
<b>Total</b>	<b>\$ 53,524,729</b>	<b>\$ 58,147,657</b>	<b>9%</b>

Aggregate Costs by Service Categories

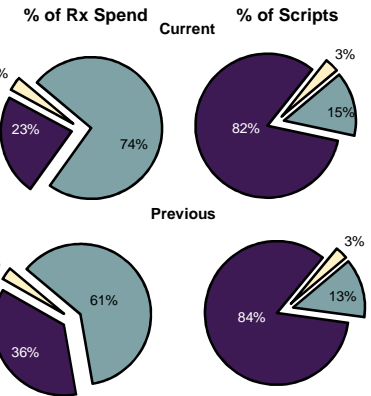
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Nursing Facility (NF)	\$ 184,198	\$ 168,125	-9%
Inpatient (IP)	\$ 2,313,373	\$ 2,912,661	26%
Outpatient (OP)	\$ 1,617,054	\$ 2,147,396	33%
Pharmacy (RX)	\$ 1,668,472	\$ 2,333,498	40%
HCBS	\$ 44,259,813	\$ 45,872,195	4%
Other (OTH)	\$ 3,481,818	\$ 4,713,783	35%
<b>Total Population Costs</b>	<b>\$ 53,524,729</b>	<b>\$ 58,147,657</b>	<b>9%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 3,773.07</b>	<b>\$ 3,220.76</b>	<b>-15%</b>
<b>Total Member Months</b>	<b>14,186</b>	<b>18,054</b>	<b>27%</b>



3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 1,019,918	\$ 1,722,080	69%
Generic	\$ 600,421	\$ 536,505	-11%
Other Rx	\$ 48,133	\$ 74,912	56%
<b>Total</b>	<b>\$ 1,668,472</b>	<b>\$ 2,333,498</b>	<b>40%</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

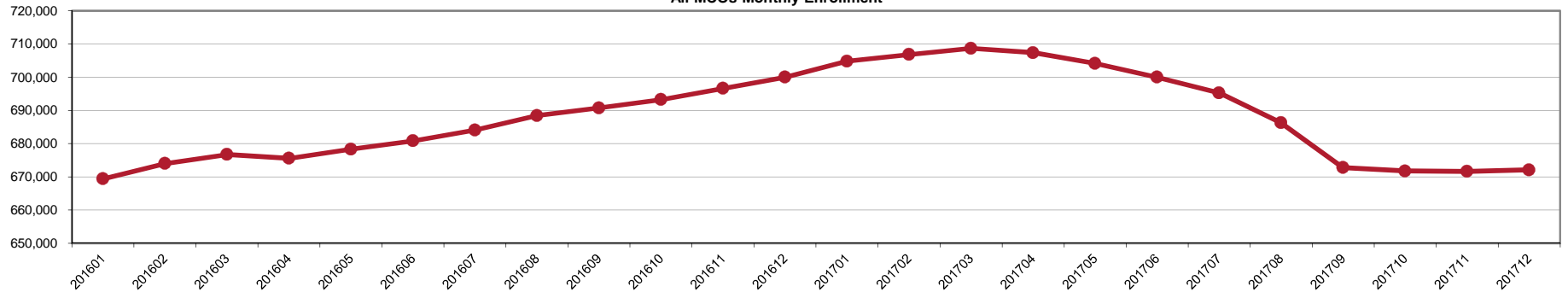
Reported Encounters for Enrolled Members as of: March 31, 2018

Previous Period: January 2016 - December 2016

Current Period: January 2017 - December 2017

**1. Total Population Monthly Enrollment**

All MCOs Monthly Enrollment



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

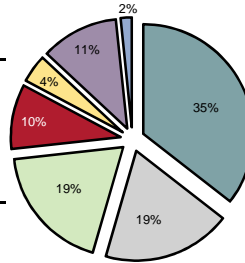
Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 269,344,198	\$ 291,589,683	8%
Pharmacy	\$ 64,978,923	\$ 68,234,314	5%
<b>Total</b>	<b>\$ 334,323,121</b>	<b>\$ 359,823,997</b>	<b>8%</b>

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Outpatient/Clinic (OP/CL)	\$ 120,111,682	\$ 127,794,558	6%
Pharmacy (RX)	\$ 64,978,923	\$ 68,234,314	5%
Res. Treatment Ctr. (RTC)	\$ 70,521,186	\$ 67,527,408	-4%
Behavioral Health Prov (BHP)	\$ 22,243,440	\$ 34,367,181	55%
Core Service Agencies (CSA)	\$ 14,290,704	\$ 14,875,241	4%
Inpatient (IP)	\$ 34,917,779	\$ 41,145,272	18%
Other (OTH)	\$ 7,259,407	\$ 5,880,023	-19%
<b>Total Population Costs</b>	<b>\$ 334,323,121</b>	<b>\$ 359,823,997</b>	<b>8%</b>
<b>Per Capita Cost (PMPM)</b>	<b>\$ 40.73</b>	<b>\$ 43.34</b>	<b>6%</b>
<b>Total Member Months</b>	<b>8,208,161</b>	<b>8,301,737</b>	<b>1%</b>

Services Categories % of Cost

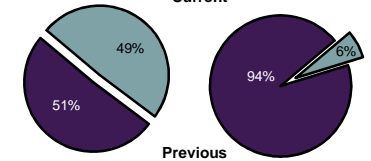


**3. Retail Pharmacy Usage (Definitions in Glossary)**

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 26,619,930	\$ 33,520,760	26%
Generic	\$ 38,358,994	\$ 34,713,554	-10%
<b>Total</b>	<b>\$ 64,978,923</b>	<b>\$ 68,234,314</b>	<b>5%</b>

% of Rx Spend



**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.