

Program Changes Effective on or after 7/1/2020

Trauma Hospital Rate Increase	The Trauma Hospital Rate Increase reflects the following rate increases to reimbursement levels for inpatient and outpatient trauma services for in-state trauma hospitals and developing trauma hospitals: Level I Hospitals: 0.9%; Level II Hospitals: No Adjustment; Level III Hospitals: 13.3%; Level IV Hospitals: 37.0%.
Pharmacy Clinicians Adjustment	Effective July 1, 2020, Pharmacists with Prescriptive Authority are allowed to bill naloxone and other additional services to procedure code 99213 at a rate of \$65.66. The Pharmacy Clinicians adjustment accounts for the increased rates from the incentive fees paid prior to July 1, 2020 to procedure code 99213.
OTP Adjustment	The Opioid Treatment Program (OTP) Adjustment reflects the removal of projected OTP expenses for Dual-eligible members effective October 1, 2020, as Medicare will become the primary payer for these services.
RHC PPS Rate Rebase	The RHC PPS Rate Rebase reflects increasing the PPS rate for RHC to \$169.77 for all RHC medical services effective October 1, 2020.
Air Ambulance Rate Increase	The air ambulance FFS fee schedule increase effective November 15, 2020 reflects the following additional rate increases: 28.56% to procedure code A0430, 35.51% to procedure codes A0431, and 68.13% to procedure code A0436.

Program Changes Effective on or after 1/1/2021

Minimum Wage effective 1/1/2021	The Minimum Wage effective 1/1/2021 reflects New Mexico's average minimum wage increasing from \$9.00 to \$10.50 per hour effective January 1, 2021.
Crisis Triage Center (CTC) Adjustment	The CTC adjustment reflects the expectation that two additional CTC providers will be providing CTC adult outpatient services by January 1, 2021.

Program Changes Effective on or after 7/1/2021

HCQS Per Diem and NF MBI Updates	The HCQS adjustment effective July 1, 2021 reflects an updated surcharge for NFs with over 60 beds. The NF MBI adjustment reflects an update to the MBI increase to all NFs. The MBI adjustment compounds with the total MBI percentage effective July 1, 2020.
Addition of New Home Visiting Providers	Effective July 1, 2021, two additional providers will offer Nurse Family Partnership and Parents as Teachers programs under the Centennial Home Visiting program which is expected to lead to higher utilization of these services.

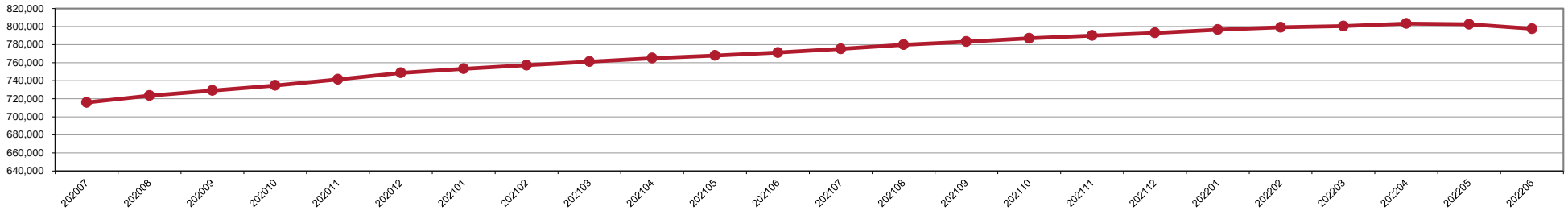
Program Changes Effective on or after 1/1/2022

COVID-19 Temporary Fee Increase - Federally Qualified Health Centers (FQHC)	The COVID-19 Temporary Fee Increase - FQHC adjustment reflects a \$15.00 per-claim increase to FQHC services effective January 1, 2022 through June 30, 2022.
COVID-19 Temporary Fee Increase - Nursing Facility	The COVID-19 Temporary Fee Increase - Nursing Facility adjustment reflects a 8.10% increase to reimbursement levels for nursing facility services effective January 1, 2022 through June 30, 2022.
COVID-19 Temporary Fee Increase - Non-Emergency Medical Transportation (NEMT)	The COVID-19 Temporary Fee Increase - NEMT adjustment reflects a 6.81% increase to reimbursement levels for NEMT services effective January 1, 2022 through June 30, 2022.
COVID-19 Temporary Fee Increase - Hospital	The COVID-19 Temporary Fee Increase - Hospital is a \$137.6 million uniform dollar increase separate payment term directed payment. The uniform dollar increase will vary for frontier/rural and urban hospitals for both inpatient and outpatient services. The separate payment term directed payment will be paid quarterly during the January 1, 2022 through June 30, 2022 time period.
Community Hospital - Native Americans Rate Increase	The Community Hospital - Native Americans Rate Increase reflects a 33.0% increase to reimbursement levels for inpatient and outpatient services to eligible in-state hospitals with high total Medicaid and high Native American utilization and a 13.0% increase to eligible hospitals with high Native American utilization effective January 1, 2022
Trauma Hospital Rate Increase	The Trauma Hospital Rate Increase reflects the following rate increases to reimbursement levels for inpatient and outpatient trauma services for in-state trauma hospitals and developing trauma hospitals: Level I Hospitals: 0.9%; Level II Hospitals: No Adjustment; Level III Hospitals: 13.3%; Level IV Hospitals: 37.0%. Effective January 2022 Sandoval Regional Medical Center has been classified as a Level III Trauma Center and Cibola General has been removed as a Level IV Trauma Center.
Minimum Wage effective 1/1/2022	The Minimum Wage effective 1/1/2022 reflects New Mexico's average minimum wage increasing from \$10.50 to \$11.50 per hour effective January 1, 2022.



1. Total Centennial Care Monthly Enrollment

Centennial Care Managed Care Enrollment



2. Total Centennial Care Dollars and Member Months by Program

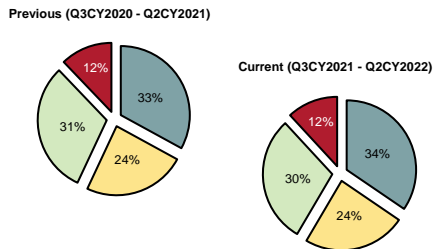
Population	Aggregate Member Months by Program		
	Previous (12 mon)	Current (12 mon)	% Change
Physical Health	5,266,993	5,695,744	8%
Long Term Services and Supports	601,935	614,529	2%
Other Adult Group	3,100,169	3,197,632	3%
Total Member Months	8,969,097	9,507,905	6%

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	\$ 1,504,337,012	\$ 1,701,804,935	13%	\$ 285.62	\$ 298.79	5%
Long Term Services and Supports	\$ 1,095,442,558	\$ 1,180,362,215	8%	\$ 1,819.87	\$ 1,920.76	6%
Other Adult Group Physical Health	\$ 1,409,694,363	\$ 1,463,056,995	4%	\$ 454.72	\$ 457.54	1%
Behavioral Health - All Members	\$ 554,130,880	\$ 584,942,515	6%	\$ 61.78	\$ 61.52	0%
Total Medical Costs	\$ 4,563,604,813	\$ 4,930,166,660	8%	\$ 508.81	\$ 518.53	2%

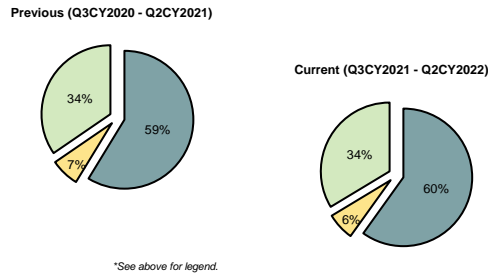
Aggregate Non-Medical Costs	Previous (12 mon)			Current (12 mon)			% Change
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change	
Admin, care coordination, Centennial Rewards	\$ 386,068,924	\$ 425,184,064	10%	\$ 43.04	\$ 44.72	4%	
NMMP Assessment	\$ 95,011,256	\$ 81,271,943	-14%	\$ 10.59	\$ 8.55	-19%	
Premium Tax - Net of NMMP Offset	\$ 168,553,813	\$ 275,789,738	64%	\$ 18.79	\$ 29.01	54%	
Total Non-Medical Costs	\$ 649,633,993	\$ 782,245,744	20%	\$ 72.43	\$ 82.27	14%	

Estimated Total Centennial Care Costs	Previous (12 mon)	Current (12 mon)	% Change
	\$ 5,213,238,806	\$ 5,712,412,405	10%

Centennial Care Medical Expenditures



Centennial Care Member Months



*See above for legend.

*See above for legend.

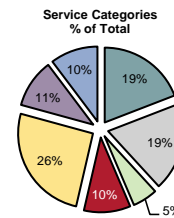
3. Total Program Medical/Pharmacy Dollars

Medical Pharmacy	Aggregate Costs by Service Categories			Per Capita Medical Costs by Service Categories (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
	\$ 4,094,713,101	\$ 4,430,172,102	8%	\$ 456.54	\$ 465.95	2%
	\$ 468,891,712	\$ 499,994,558	7%	\$ 52.28	\$ 52.59	1%
Total	\$ 4,563,604,813	\$ 4,930,166,660	8%	\$ 508.81	\$ 518.53	2%

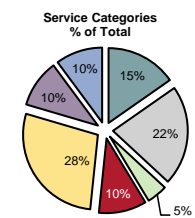
Service Categories	Aggregate Costs by Service Categories			Per Capita Medical Costs by Service Categories (PMPM)		
	Previous (12 mon)	Current (12 mon)	% Change	Previous (12 mon)	Current (12 mon)	% Change
Acute Inpatient	\$ 873,326,236	\$ 754,180,382	-14%	\$ 97.37	\$ 79.32	-19%
Acute Outp/Phy	\$ 868,760,602	\$ 1,064,384,732	23%	\$ 96.86	\$ 111.95	16%
Nursing Facility	\$ 246,362,957	\$ 219,171,496	-11%	\$ 27.47	\$ 23.05	-16%
Community Benefit/PCO	\$ 458,691,851	\$ 508,002,709	11%	\$ 51.14	\$ 53.43	4%
Other Services	\$ 1,169,437,040	\$ 1,375,906,448	18%	\$ 130.39	\$ 144.71	11%
Behavioral Health	\$ 478,134,416	\$ 508,526,334	6%	\$ 53.31	\$ 53.48	0%
Pharmacy (All)	\$ 468,891,712	\$ 499,994,558	7%	\$ 52.28	\$ 52.59	1%
Total Costs	\$ 4,563,604,813	\$ 4,930,166,660	8%	\$ 508.81	\$ 518.53	2%

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

Previous (12 mon) service distribution



Current (12 mon) service distribution



4. Notes

- Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
- Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
- Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
- Amounts are reported based on dates of service within the previous and current periods.
- Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.



State of New Mexico - All MCOs

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

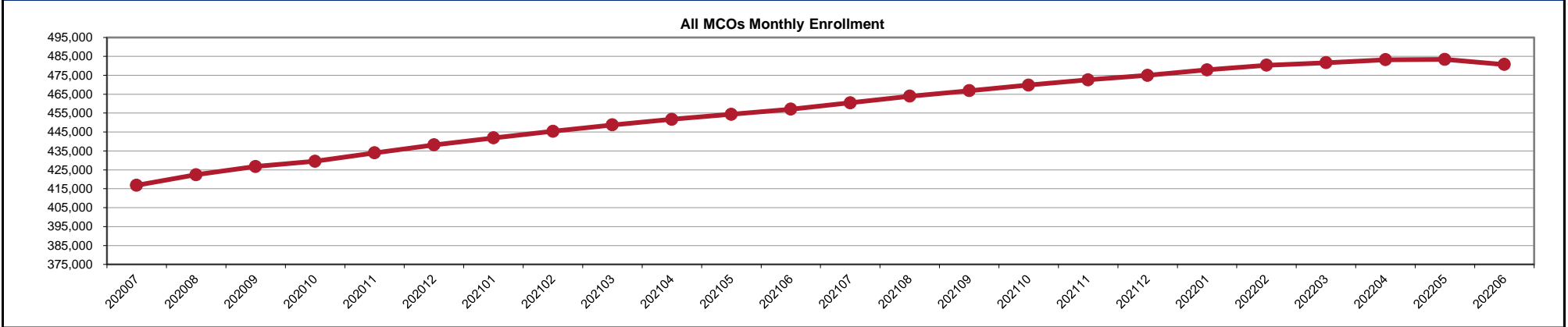
Physical Health Utilization and Cost Review

Reported Eligibility for Members Enrolled as of: June 30, 2022

Previous Period: July 1, 2020 to June 30, 2021

Current Period: July 1, 2021 to June 30, 2022

1. Total Population Monthly Enrollment



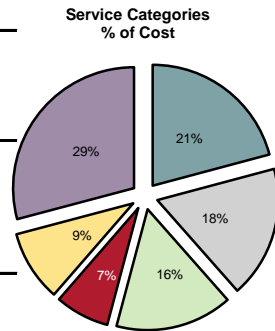
2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 1,367,063,889	\$ 1,540,376,887	13%
Pharmacy	\$ 137,273,124	\$ 161,428,049	18%
Total	\$ 1,504,337,012	\$ 1,701,804,935	13%

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 414,760,473	\$ 354,660,678	-14%
Outpatient (OP)	\$ 212,666,489	\$ 300,326,651	41%
Physician (PH)	\$ 214,731,964	\$ 266,379,094	24%
Emergency Department (ED)	\$ 92,943,305	\$ 123,313,883	33%
Pharmacy (RX)	\$ 137,273,124	\$ 161,428,049	18%
Other (OTH)	\$ 431,961,658	\$ 495,696,581	15%
Total Population Costs	\$ 1,504,337,012	\$ 1,701,804,935	13%
Per Capita Cost (PMPM)	\$ 285.62	\$ 298.79	5%
Total Member Months	5,266,993	5,695,744	8%

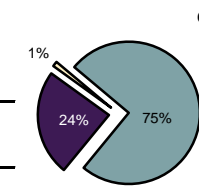


3. Retail Pharmacy Usage (Definitions in Glossary)

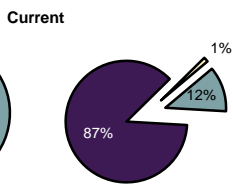
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 102,871,890	\$ 120,787,161	17%
Generic	\$ 32,267,297	\$ 38,767,589	20%
Other Rx	\$ 2,133,937	\$ 1,873,299	-12%
Total	\$ 137,273,124	\$ 161,428,049	18%

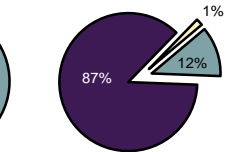
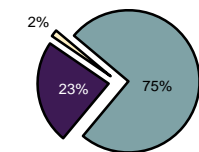
% of Rx Spend



% of Scripts



Previous



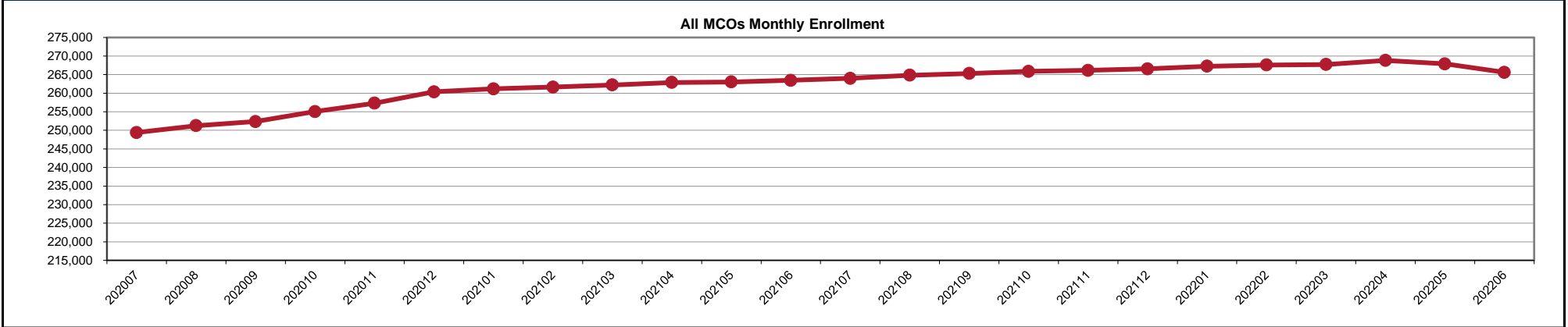
* "Other Rx" represents supplies such as diabetic test strips.

4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised 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	\$ 1,188,300,897	\$ 1,233,324,629	4%
Pharmacy	\$ 221,393,465	\$ 229,732,366	4%
Total	\$ 1,409,694,363	\$ 1,463,056,995	4%

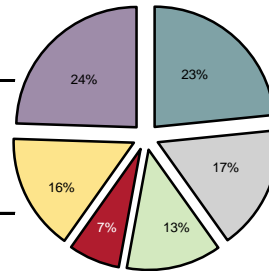
Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 385,217,518	\$ 342,339,660	-11%
Outpatient (OP)	\$ 204,441,730	\$ 245,204,667	20%
Physician (PH)	\$ 174,332,575	\$ 186,516,208	7%
Emergency Department (ED)	\$ 101,384,532	\$ 100,918,380	0%
Pharmacy (RX)	\$ 221,393,465	\$ 229,732,366	4%
Other (OTH)	\$ 322,924,542	\$ 358,345,714	11%
Total Population Costs	\$ 1,409,694,363	\$ 1,463,056,995	4%

Per Capita Cost (PMPM) \$ 454.72 \$ 457.54 1%

Total Member Months 3,100,169 3,197,632 3%

Service Categories % of Cost

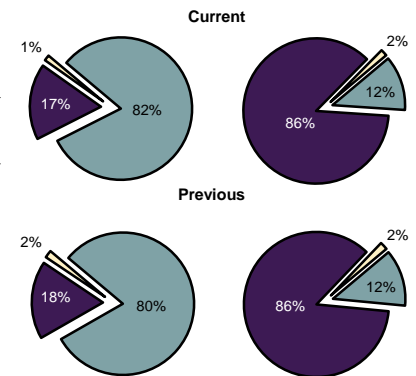


3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 178,484,777	\$ 187,070,878	5%
Generic	\$ 39,123,709	\$ 39,658,405	1%
Other Rx	\$ 3,784,980	\$ 3,003,083	-21%
Total	\$ 221,393,465	\$ 229,732,366	4%

% of Rx Spend % of Scripts



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

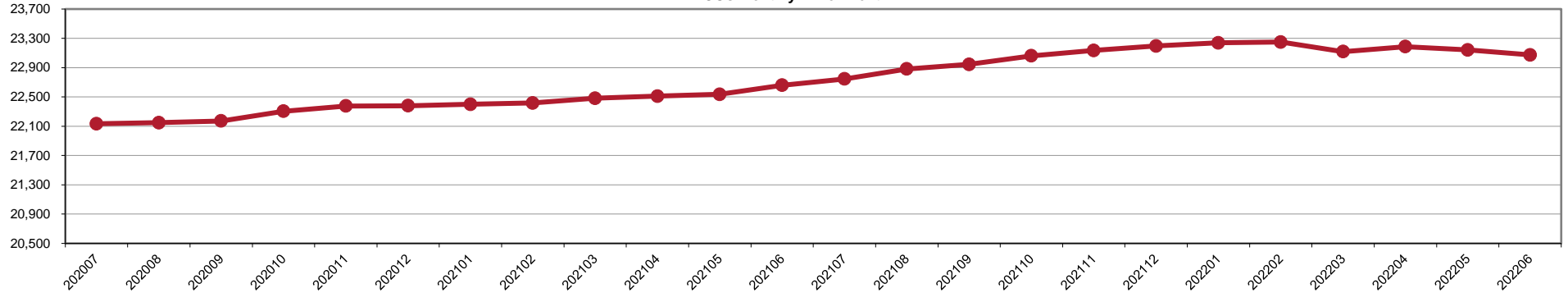
4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.



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	\$ 50,922,245	\$ 50,183,985	-1%
Pharmacy	\$ 616,500	\$ 403,084	-35%
Total	\$ 51,538,745	\$ 50,587,068	-2%

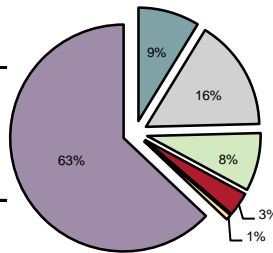
Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Inpatient (IP)	\$ 7,837,866	\$ 4,420,486	-44%
Outpatient (OP)	\$ 8,706,353	\$ 8,018,854	-8%
Physician (PH)	\$ 4,187,945	\$ 4,193,048	0%
Emergency Department (ED)	\$ 2,066,578	\$ 1,713,304	-17%
Pharmacy (RX)	\$ 616,500	\$ 403,084	-35%
Other (OTH)	\$ 28,123,503	\$ 31,838,294	13%
Total Population Costs	\$ 51,538,745	\$ 50,587,068	-2%

Per Capita Cost (PMPM) \$ 191.94 \$ 182.64 -5%

Total Member Months 268,521 276,971 3%

Service Categories % of Cost

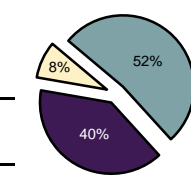


3. Retail Pharmacy Usage (Definitions in Glossary)

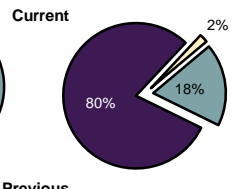
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 390,718	\$ 210,157	-46%
Generic	\$ 189,809	\$ 159,155	-16%
Other Rx	\$ 35,973	\$ 33,772	-6%
Total	\$ 616,500	\$ 403,084	-35%

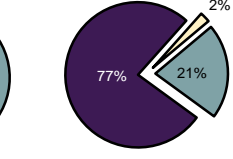
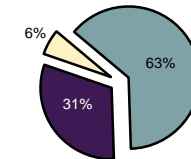
% of Rx Spend



% of Scripts



Previous



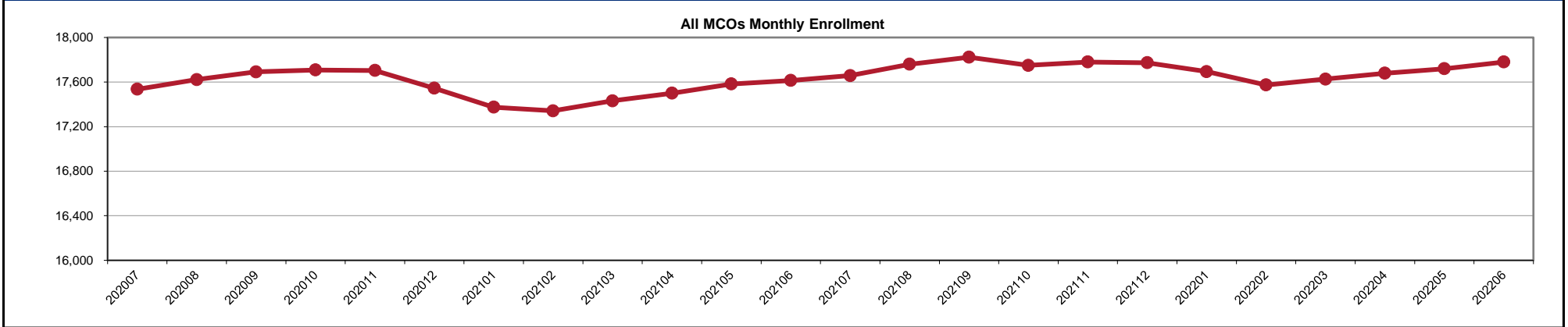
* "Other Rx" represents supplies such as diabetic strips.

4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.



1. Total Population Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

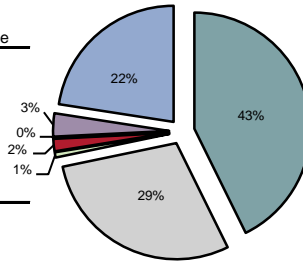
Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 631,142,086	\$ 665,109,060	5%
Pharmacy	\$ 192,261	\$ 195,094	1%
Total	\$ 631,334,347	\$ 665,304,154	5%

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 260,554,660	\$ 284,152,212	9%
Nursing Facility (NF)	\$ 216,781,872	\$ 193,097,223	-11%
Inpatient (IP)	\$ 12,810,562	\$ 4,892,179	-62%
Outpatient (OP)	\$ 13,532,150	\$ 11,430,153	-16%
Pharmacy (RX)	\$ 192,261	\$ 195,094	1%
HCBS	\$ 20,773,124	\$ 21,469,195	3%
Other (OTH)	\$ 106,689,718	\$ 150,068,098	41%
Total Population Costs	\$ 631,334,347	\$ 665,304,154	5%
Per Capita Cost (PMPM)	\$ 2,997.08	\$ 3,129.12	4%
Total Member Months	210,650	212,617	1%

Service Categories % of Cost

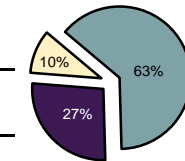


3. Retail Pharmacy Usage (Definitions in Glossary)

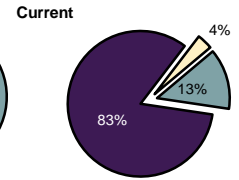
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 120,828	\$ 123,788	2%
Generic	\$ 53,505	\$ 52,046	-3%
Other Rx	\$ 17,928	\$ 19,261	7%
Total	\$ 192,261	\$ 195,094	1%

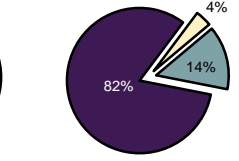
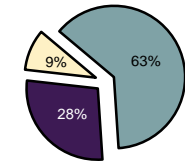
% of Rx Spend



% of Scripts



Previous



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

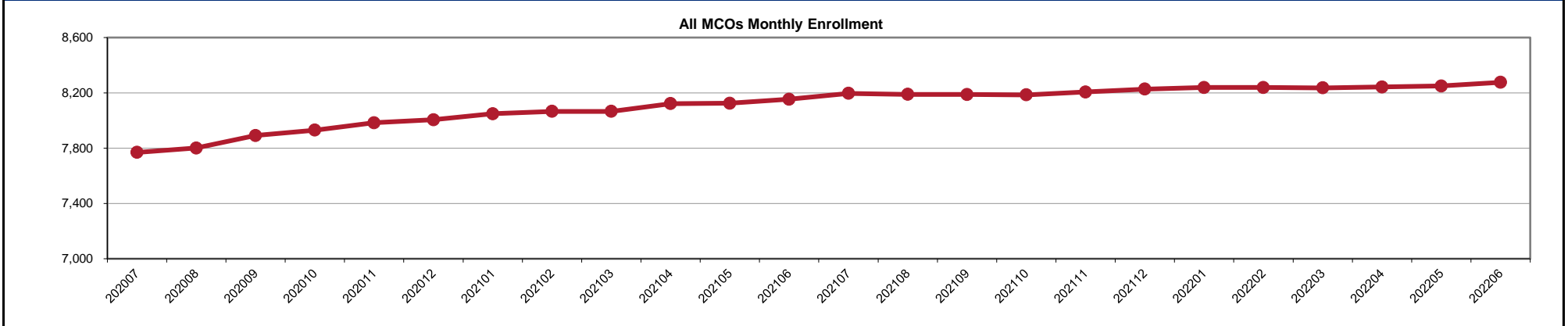
4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.



Utilization and Cost Review

1. Total Population Monthly Enrollment



2. Total Population Medical/Pharmacy Dollars

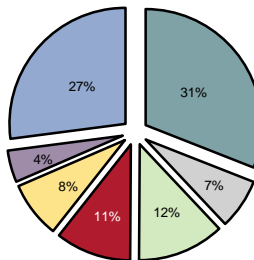
Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 297,697,149	\$ 337,876,945	13%
Pharmacy	\$ 29,955,692	\$ 28,855,751	-4%
Total	\$ 327,652,841	\$ 366,732,696	12%

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Personal Care (PCO)	\$ 105,817,067	\$ 113,545,815	7%
Nursing Facility (NF)	\$ 29,235,583	\$ 25,759,550	-12%
Inpatient (IP)	\$ 48,249,587	\$ 44,424,758	-8%
Outpatient (OP)	\$ 32,410,649	\$ 38,645,241	19%
Pharmacy (RX)	\$ 29,955,692	\$ 28,855,751	-4%
HCBS	\$ 11,482,310	\$ 16,281,677	42%
Other (OTH)	\$ 70,501,953	\$ 99,219,903	41%
Total Population Costs	\$ 327,652,841	\$ 366,732,696	12%
Per Capita Cost (PMPM)	\$ 3,414.40	\$ 3,716.65	9%
Total Member Months	95,962	98,673	3%

Service Categories
% of Cost

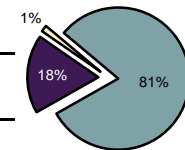


3. Retail Pharmacy Usage (Definitions in Glossary)

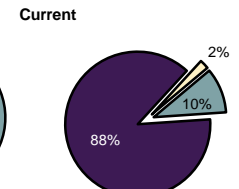
Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 24,033,755	\$ 23,283,410	-3%
Generic	\$ 5,378,990	\$ 5,147,668	-4%
Other Rx	\$ 542,947	\$ 424,673	-22%
Total	\$ 29,955,692	\$ 28,855,751	-4%

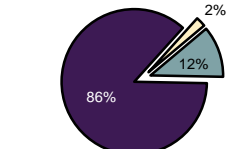
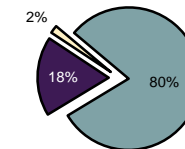
% of Rx Spend



% of Scripts



Previous



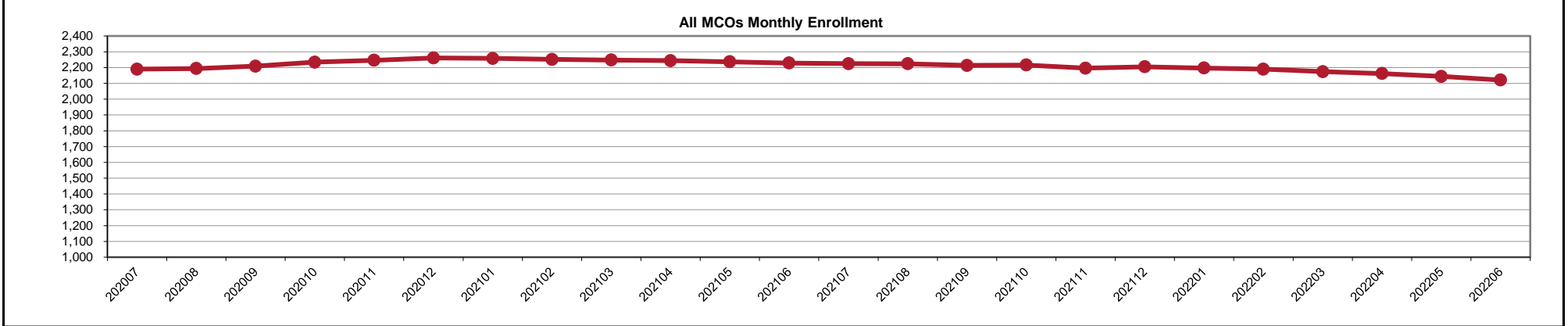
* "Other Rx" represents supplies such as diabetic test strips.

4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.



1. Total Population Monthly Enrollment



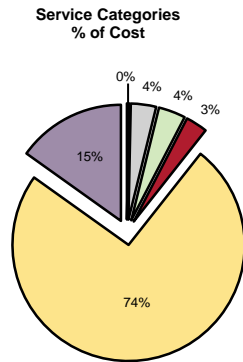
2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 81,452,420	\$ 94,774,262	16%
Pharmacy	\$ 3,464,206	\$ 2,964,035	-14%
Total	\$ 84,916,626	\$ 97,738,297	15%

Aggregate Costs by Service Categories

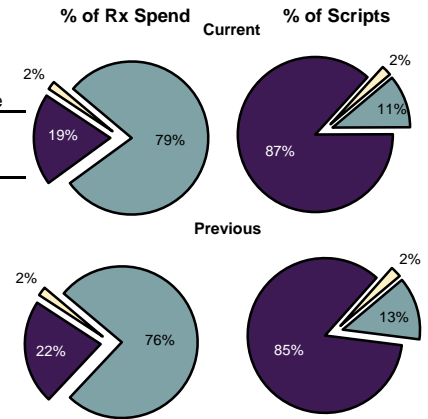
Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Nursing Facility (NF)	\$ 345,502	\$ 314,723	-9%
Inpatient (IP)	\$ 4,450,230	\$ 3,442,621	-23%
Outpatient (OP)	\$ 3,750,746	\$ 3,670,817	-2%
Pharmacy (RX)	\$ 3,464,206	\$ 2,964,035	-14%
HCBS	\$ 60,064,690	\$ 72,553,809	21%
Other (OTH)	\$ 12,841,252	\$ 14,792,292	15%
Total Population Costs	\$ 84,916,626	\$ 97,738,297	15%
Per Capita Cost (PMPM)	\$ 3,168.29	\$ 3,720.81	17%
Total Member Months	26,802	26,268	-2%



3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 2,628,795	\$ 2,337,336	-11%
Generic	\$ 769,024	\$ 573,957	-25%
Other Rx	\$ 66,386	\$ 52,742	-21%
Total	\$ 3,464,206	\$ 2,964,035	-14%



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

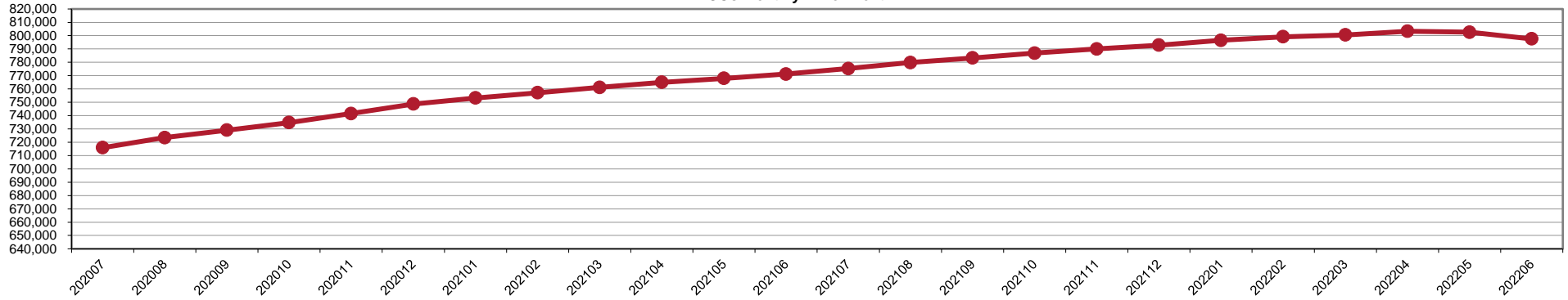
4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: emergent and non-emergent transportation, vision, dental, and directed payments.
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.



1. Total Population Monthly Enrollment

All MCOs Monthly Enrollment



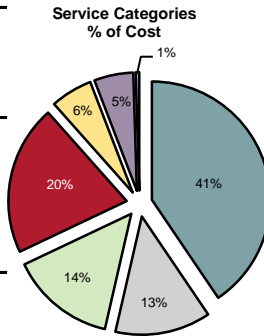
2. Total Population Medical/Pharmacy Dollars

Aggregate Annual Costs

	Previous (12 mon)	Current (12 mon)	% Change
Medical	\$ 478,134,416	\$ 508,526,334	6%
Pharmacy	\$ 75,996,464	\$ 76,416,180	1%
Total	\$ 554,130,880	\$ 584,942,515	6%

Aggregate Costs by Service Categories

Service Categories	Previous (12 mon)	Current (12 mon)	% Change
Outpatient/Clinic (OP/CL)	\$ 201,316,542	\$ 237,067,423	18%
Pharmacy (RX)	\$ 75,996,464	\$ 76,416,180	1%
Res. Treatment Ctr. (RTC)	\$ 86,463,006	\$ 84,025,718	-3%
Behavioral Health Prov (BHP)	\$ 113,767,875	\$ 119,795,822	5%
Core Service Agencies (CSA)	\$ 24,016,667	\$ 33,497,533	39%
Inpatient (IP)	\$ 48,535,026	\$ 31,260,612	-36%
Other (OTH)	\$ 4,035,300	\$ 2,879,227	-29%
Total Population Costs	\$ 554,130,880	\$ 584,942,515	6%



Per Capita Cost (PMPM)

Per Capita Cost (PMPM)	\$ 61.78	\$ 61.52	0%
------------------------	----------	----------	----

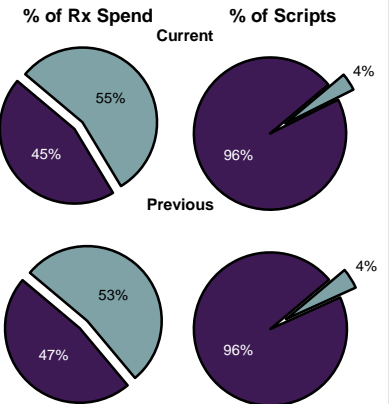
Total Member Months

Total Member Months	8,969,097	9,507,905	6%
---------------------	-----------	-----------	----

3. Retail Pharmacy Usage (Definitions in Glossary)

Total Generic / Brand Rx

	Previous Costs (12 mon)	Current Costs (12 mon)	% Change
Brand	\$ 40,115,563	\$ 42,224,083	5%
Generic	\$ 35,880,902	\$ 34,192,097	-5%
Total	\$ 75,996,464	\$ 76,416,180	1%



4. Notes

1. Data source: MCO-submitted financial reports, including MCO estimates for unpaid claims liability. Values are based on information available at the time of this report and are subject to change as new information becomes available.
2. Amounts are based on expenditures for medical and pharmacy services only. Expenditures for Indian Health Services, Tribal 638, and non-state plan services are excluded.
3. Other Services category includes, but is not limited to, the following services: Psychosocial Rehab and Skills Training & Development (Behavioral Management Services).
4. Amounts are reported based on dates of service within the previous and current periods.
5. Continuous updates to the underlying financial data are ongoing by the MCOs, as such, data is subject to change as revised information becomes available.

