

**Exhibit I - SERVICE MANAGEMENT
Summary**

FY 2021-22 Service Management Request																
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,864,262	\$2,108,876	\$11,191,919	\$2,568,808	\$29,699,855	\$18,142,997	\$74,807,865	\$23,486	\$84,000,697	\$12,520,535	\$3,756,160	\$2,304,594	\$672,535	\$0	\$0	\$249,662,589
Total Service Management	\$7,871,622	\$2,136,385	\$11,438,084	\$2,597,053	\$29,913,008	\$18,245,250	\$75,349,965	\$23,486	\$84,000,697	\$12,520,535	\$3,808,360	\$2,363,431	\$680,439	\$0	\$0	\$250,948,315
FY 2022-23 Service Management Request																
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,644,661	\$2,076,348	\$11,263,990	\$2,361,274	\$29,779,879	\$14,146,167	\$68,228,697	\$21,671	\$75,111,243	\$10,666,189	\$3,747,679	\$1,908,474	\$474,421	\$0	\$0	\$227,430,693
Total Service Management	\$7,652,021	\$2,103,857	\$11,510,155	\$2,389,519	\$29,993,032	\$14,248,420	\$68,770,797	\$21,671	\$75,111,243	\$10,666,189	\$3,799,879	\$1,967,311	\$482,325	\$0	\$0	\$228,716,419
FY 2023-24 Service Management Request																
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,730,826	\$2,127,553	\$11,421,243	\$2,480,043	\$30,908,504	\$13,897,202	\$69,323,267	\$21,577	\$74,531,261	\$10,482,043	\$3,791,348	\$1,959,120	\$440,929	\$0	\$0	\$229,114,916
Total Service Management	\$7,738,186	\$2,155,062	\$11,667,408	\$2,508,288	\$31,121,657	\$13,999,455	\$69,865,367	\$21,577	\$74,531,261	\$10,482,043	\$3,843,548	\$2,017,957	\$448,833	\$0	\$0	\$230,400,642

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINT
Projections Expenditure by Eligibility

Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligible	TOTAL
FY 2013-13	\$11,133,931	\$2,768,715	\$11,274,336	\$8,561	\$1,712	\$5,993	\$0	\$856	\$1,443,430	\$0	\$285,947	\$0	\$0	\$0	\$53,680	\$26,976,561
FY 2013-14	\$7,836,051	\$2,131,642	\$15,256,301	\$107,844	\$14,555	\$3,169	\$35,876	\$376	\$1,156,908	\$0	\$248,772	\$161	\$0	\$0	\$107,361	\$26,899,016
FY 2014-15	\$9,072,052	\$2,528,512	\$18,428,482	\$201,793	\$44,524	\$5,745	\$170,913	\$0	\$1,712,006	\$9,336	\$315,974	\$2,154	\$0	\$0	\$127,826	\$32,619,317
FY 2015-16	\$8,758,028	\$2,502,485	\$18,504,336	\$200,734	\$28,772	\$4,015	\$171,962	\$0	\$788,216	\$9,368	\$233,484	\$669	\$0	\$0	\$90,999	\$31,283,088
FY 2016-17	\$8,781,331	\$2,598,679	\$18,717,289	\$18,488	\$215,488	\$3,848	\$221,260	\$0	\$237,934	\$10,903	\$182,138	\$1,283	\$0	\$0	\$79,525	\$31,089,234
FY 2017-18	\$11,229,722	\$3,052,457	\$19,516,828	\$144,004	\$66,525	\$19,971	\$307,243	\$66,057	\$129,810	\$74,508	\$96,781	\$0	\$0	\$0	\$95,245	\$34,799,849
FY 2018-19	\$9,551,535	\$2,504,239	\$14,033,660	\$4,290	\$7,409	\$2,145	\$38,704	\$0	\$4,972	\$585	\$35,292	\$0	\$0	\$0	\$0	\$26,182,831
FY 2019-20	\$12,024,920	\$3,152,715	\$17,667,701	\$5,400	\$9,328	\$2,700	\$48,726	\$0	\$6,260	\$736	\$44,430	\$0	\$0	\$0	\$0	\$32,962,916
FY 2020-21	\$11,415,586	\$2,992,959	\$16,772,433	\$5,127	\$8,855	\$2,563	\$46,257	\$0	\$5,942	\$699	\$42,179	\$0	\$0	\$0	\$0	\$31,292,660
Estimated FY 2021-22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change in Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligible	TOTAL
FY 2013-14	-29.62%	-23.01%	35.32%	1159.71%	750.18%	-47.12%	100.00%	-56.07%	-19.85%	0.00%	-13.00%	100.00%	0.00%	0.00%	102.36%	-0.29%
FY 2014-15	15.77%	18.62%	20.79%	87.12%	205.90%	81.29%	376.40%	-100.00%	47.98%	100.00%	27.01%	1237.89%	0.00%	0.00%	19.06%	21.27%
FY 2015-16	-3.46%	-1.03%	-0.41%	-0.52%	-35.38%	-0.61%	0.00%	0.00%	-53.96%	0.34%	-29.27%	-68.94%	0.00%	0.00%	-28.81%	-4.10%
FY 2016-17	0.30%	3.84%	1.15%	7.35%	27.05%	-4.16%	28.67%	0.00%	-69.81%	16.39%	-18.50%	91.78%	0.00%	0.00%	-12.61%	-0.62%
FY 2017-18	27.84%	17.46%	4.27%	-32.99%	82.80%	419.00%	38.86%	100.00%	-45.44%	583.35%	-46.86%	-100.00%	0.00%	0.00%	19.77%	11.94%
FY 2018-19	-14.94%	-17.96%	-28.09%	-97.03%	-88.91%	-89.26%	-87.40%	-100.00%	-96.17%	-99.21%	-63.53%	0.00%	0.00%	0.00%	-100.00%	-24.76%
FY 2019-20	25.90%	25.90%	25.90%	25.87%	25.90%	25.87%	25.89%	0.00%	25.91%	25.81%	25.89%	0.00%	0.00%	0.00%	0.00%	25.90%
FY 2020-21	-5.07%	-5.07%	-5.06%	-5.07%	-5.07%	-5.07%	-5.07%	0.00%	-5.08%	-5.03%	-5.07%	0.00%	0.00%	0.00%	0.00%	-5.07%
Estimated FY 2021-22	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2023-24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligible	TOTAL
FY 2013-13	\$272.71	\$305.90	\$182.08	\$9.64	\$0.02	\$0.14	\$0.00	\$1.37	\$4.01	\$0.00	\$16.09	\$0.00	\$0.00	\$0.00	\$2.50	\$39.50
FY 2013-14	\$187.30	\$216.34	\$236.81	\$42.13	\$0.12	\$0.07	\$0.41	\$0.67	\$2.90	\$0.00	\$13.62	\$0.01	\$0.00	\$0.00	\$4.59	\$31.24
FY 2014-15	\$216.95	\$241.59	\$276.92	\$55.64	\$0.28	\$0.08	\$0.71	\$0.00	\$3.84	\$0.19	\$15.77	\$0.14	\$0.00	\$0.00	\$4.56	\$38.09
FY 2015-16	\$206.54	\$237.68	\$266.96	\$32.29	\$0.18	\$0.05	\$0.54	\$0.00	\$1.69	\$0.16	\$11.21	\$0.05	\$0.00	\$0.00	\$2.79	\$24.12
FY 2016-17	\$199.91	\$231.18	\$276.81	\$34.47	\$0.23	\$0.04	\$0.64	\$0.00	\$0.51	\$0.17	\$8.97	\$0.09	\$0.00	\$0.00	\$2.35	\$23.10
FY 2017-18	\$244.62	\$288.01	\$17.66	\$0.37	\$0.07	\$0.30	\$0.87	\$426.17	\$0.30	\$1.16	\$4.51	\$0.00	\$0.00	\$0.00	\$2.73	\$26.46
FY 2018-19	\$200.30	\$196.86	\$204.46	\$0.48	\$0.04	\$0.03	\$0.12	\$0.00	\$0.01	\$0.01	\$1.62	\$0.00	\$0.00	\$0.00	\$0.00	\$20.76
FY 2019-20	\$252.88	\$241.98	\$265.56	\$0.51	\$0.06	\$0.05	\$0.15	\$0.00	\$0.02	\$0.01	\$2.08	\$0.00	\$0.00	\$0.00	\$0.00	\$27.04
FY 2020-21	\$236.60	\$221.03	\$253.41	\$0.36	\$0.05	\$0.03	\$0.11	\$0.00	\$0.01	\$0.01	\$2.03	\$0.00	\$0.00	\$0.00	\$0.00	\$22.37
Estimated FY 2021-22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2022-23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2023-24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Percent Change in Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligible	TOTAL
FY 2013-14	-31.32%	-29.28%	30.06%	337.03%	500.00%	-50.00%	100.00%	-51.09%	-27.68%	0.00%	-15.35%	100.00%	0.00%	0.00%	83.60%	-20.91%
FY 2014-15	15.83%	11.67%	16.94%	32.07%	133.33%	14.29%	73.17%	-100.00%	32.41%	100.00%	15.79%	1300.00%	0.00%	0.00%	-0.65%	-10.08%
FY 2015-16	-4.80%	-1.62%	-2.87%	-41.97%	-35.71%	-37.50%	-35.00%	0.00%	-55.99%	-15.79%	-28.92%	-64.29%	0.00%	0.00%	-38.82%	-14.13%
FY 2016-17	-3.21%	-2.73%	2.92%	6.75%	-27.78%	-20.00%	6.25%	0.00%	-69.82%	6.25%	-19.98%	80.00%	0.00%	0.00%	-15.77%	-4.23%
FY 2017-18	22.37%	11.93%	4.41%	-48.77%	60.87%	575.00%	35.94%	100.00%	-41.18%	-49.72%	-100.00%	-100.00%	0.00%	0.00%	16.17%	14.55%
FY 2018-19	-18.12%	-23.92%	-29.26%	-97.28%	-89.19%	-88.89%	-86.21%	-100.00%	-96.57%	-99.14%	-64.08%	0.00%	0.00%	0.00%	-100.00%	-21.54%
FY 2019-20	26.25%	22.92%	29.88%	6.25%	50.00%	66.67%	25.00%	0.00%	100.00%	0.00%	28.40%	0.00%	0.00%	0.00%	30.23%	30.23%
FY 2020-21	-6.44%	-8.66%	-4.58%	-29.41%	-16.67%	-26.67%	-26.00%	0.00%	-50.00%	0.00%	-2.40%	0.00%	0.00%	0.00%	-17.64%	-17.64%
Estimated FY 2021-22	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2023-24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT
Cash-Based Actuals and Projections

Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$7,234	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
FY 2014-15	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
FY 2015-16	\$4,417	\$11,155	\$76,681	\$6,833	\$105,014	\$45,818	\$231,386	\$0	\$0	\$0	\$15,397	\$40,805	\$4,719	\$0	\$0	\$542,225
FY 2016-17	\$21,390	\$19,223	\$135,054	\$15,538	\$179,636	\$125,847	\$338,068	\$0	\$0	\$0	\$34,168	\$56,620	\$11,787	\$0	\$0	\$937,331
FY 2017-18	\$9,979	\$19,086	\$143,698	\$17,059	\$178,818	\$71,908	\$367,806	\$0	\$0	\$0	\$27,010	\$47,345	\$10,344	\$0	\$0	\$893,053
FY 2018-19	\$5,787	\$16,653	\$136,067	\$16,034	\$133,777	\$46,240	\$281,028	\$0	\$0	\$0	\$23,205	\$39,235	\$7,382	\$0	\$0	\$705,408
FY 2019-20	\$3,158	\$11,340	\$96,878	\$12,044	\$86,431	\$29,677	\$192,864	\$0	\$0	\$0	\$21,035	\$25,846	\$4,446	\$0	\$0	\$483,719
FY 2020-21	\$3,531	\$13,197	\$118,093	\$13,550	\$102,256	\$49,054	\$260,062	\$0	\$0	\$0	\$25,042	\$28,226	\$3,792	\$0	\$0	\$616,803
Estimated FY 2021-22	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Estimated FY 2022-23	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Estimated FY 2023-24	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Percent Change in Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	13.80%	23.92%	24.83%	13.74%	48.74%	93.74%	247.39%	0.00%	0.00%	0.00%	47.60%	34.49%	100.00%	0.00%	0.00%	87.54%
FY 2015-16	-46.34%	-48.47%	-47.23%	-24.50%	-50.31%	-41.89%	-40.68%	0.00%	0.00%	0.00%	-47.66%	-51.76%	-51.53%	0.00%	0.00%	-45.13%
FY 2016-17	384.27%	72.33%	76.12%	127.40%	71.06%	174.67%	46.11%	0.00%	0.00%	0.00%	121.91%	38.76%	149.78%	0.00%	0.00%	72.87%
FY 2017-18	-53.35%	-0.71%	6.40%	9.79%	-0.46%	-42.86%	8.80%	0.00%	0.00%	0.00%	-20.95%	-16.38%	-12.24%	0.00%	0.00%	-4.72%
FY 2018-19	-42.01%	-12.75%	-5.31%	-6.01%	-25.19%	-35.79%	-23.59%	0.00%	0.00%	0.00%	-14.09%	-17.13%	-28.63%	0.00%	0.00%	-21.01%
FY 2019-20	-45.43%	-31.90%	-28.80%	-24.88%	-35.39%	-35.82%	-31.37%	0.00%	0.00%	0.00%	-9.35%	-34.13%	-39.77%	0.00%	0.00%	-31.43%
FY 2020-21	11.81%	16.38%	21.90%	12.50%	18.31%	65.29%	34.84%	0.00%	0.00%	0.00%	19.05%	9.21%	-14.71%	0.00%	0.00%	27.51%
Estimated FY 2021-22	108.44%	108.45%	108.45%	108.45%	108.45%	108.45%	108.45%	0.00%	0.00%	0.00%	108.45%	108.45%	108.44%	0.00%	0.00%	108.45%
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2023-24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
FY 2014-15	\$0.20	\$2.07	\$2.18	\$2.50	\$1.31	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
FY 2015-16	\$0.10	\$1.06	\$1.11	\$1.10	\$0.64	\$0.53	\$0.72	\$0.00	\$0.00	\$0.00	\$0.77	\$2.83	\$2.68	\$0.00	\$0.00	\$0.42
FY 2016-17	\$0.49	\$1.71	\$2.00	\$2.49	\$1.11	\$1.25	\$0.97	\$0.00	\$0.00	\$0.00	\$1.68	\$4.17	\$5.99	\$0.00	\$0.00	\$0.70
FY 2017-18	\$0.22	\$1.62	\$2.13	\$2.09	\$0.99	\$0.96	\$1.04	\$0.00	\$0.00	\$0.00	\$1.26	\$4.68	\$4.64	\$0.00	\$0.00	\$0.68
FY 2018-19	\$0.12	\$1.31	\$1.98	\$1.78	\$0.76	\$0.73	\$0.85	\$0.00	\$0.00	\$0.00	\$1.06	\$3.22	\$3.22	\$0.00	\$0.00	\$0.56
FY 2019-20	\$0.07	\$0.87	\$1.46	\$1.13	\$0.53	\$0.50	\$0.60	\$0.00	\$0.00	\$0.00	\$0.99	\$2.24	\$2.01	\$0.00	\$0.00	\$0.40
FY 2020-21	\$0.07	\$0.97	\$1.78	\$0.94	\$0.59	\$0.55	\$0.65	\$0.00	\$0.00	\$0.00	\$1.21	\$2.07	\$1.05	\$0.00	\$0.00	\$0.44
Estimated FY 2021-22	\$0.15	\$1.99	\$3.72	\$1.87	\$1.20	\$0.92	\$1.17	\$0.00	\$0.00	\$0.00	\$2.56	\$4.22	\$1.93	\$0.00	\$0.00	\$0.84
Estimated FY 2022-23	\$0.15	\$2.02	\$3.70	\$2.04	\$1.20	\$1.18	\$1.28	\$0.00	\$0.00	\$0.00	\$2.57	\$5.12	\$2.73	\$0.00	\$0.00	\$0.92
Estimated FY 2023-24	\$0.15	\$1.95	\$3.64	\$1.91	\$1.14	\$1.21	\$1.25	\$0.00	\$0.00	\$0.00	\$2.53	\$4.95	\$3.01	\$0.00	\$0.00	\$0.92
Percent Change in Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	17.65%	16.95%	20.44%	-19.61%	14.91%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
FY 2015-16	-50.00%	-48.79%	-49.08%	-56.00%	-51.15%	-51.82%	-55.56%	0.00%	0.00%	0.00%	-47.62%	-50.18%	-51.89%	0.00%	0.00%	-50.59%
FY 2016-17	390.00%	61.32%	80.18%	126.36%	73.44%	135.85%	34.72%	0.00%	0.00%	0.00%	118.18%	47.35%	123.51%	0.00%	0.00%	66.67%
FY 2017-18	-55.10%	-5.26%	6.50%	-16.06%	-10.81%	-23.20%	7.22%	0.00%	0.00%	0.00%	-25.00%	-12.23%	-22.54%	0.00%	0.00%	-2.86%
FY 2018-19	-45.45%	-19.14%	-7.04%	-14.83%	-23.23%	-23.96%	-18.27%	0.00%	0.00%	0.00%	-15.87%	-31.20%	-30.60%	0.00%	0.00%	-17.65%
FY 2019-20	-41.67%	-33.59%	-26.26%	-36.52%	-30.26%	-31.51%	-29.41%	0.00%	0.00%	0.00%	-6.60%	-30.43%	-37.58%	0.00%	0.00%	-28.57%
FY 2020-21	0.00%	11.49%	21.92%	-16.81%	11.32%	10.00%	8.33%	0.00%	0.00%	0.00%	22.22%	-7.59%	-47.76%	0.00%	0.00%	10.00%
Estimated FY 2021-22	114.29%	105.15%	108.99%	98.94%	103.39%	67.27%	80.00%	0.00%	0.00%	0.00%	111.57%	103.86%	83.81%	0.00%	0.00%	90.91%
Estimated FY 2022-23	0.00%	1.51%	-0.54%	9.09%	0.00%	28.26%	9.40%	0.00%	0.00%	0.00%	22.22%	21.33%	41.45%	0.00%	0.00%	9.52%
Estimated FY 2023-24	0.00%	-3.47%	-1.62%	-6.37%	-5.00%	2.54%	-2.34%	0.00%	0.00%	0.00%	-1.56%	-3.32%	10.26%	0.00%	0.00%	0.00%

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT
Cash-Based Actuals and Projections

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2021-22 Projection																
Estimated FY 2021-22 Base Per Capita	\$0.15	\$1.99	\$3.72	\$1.87	\$1.20	\$0.92	\$1.17	\$0.00	\$0.00	\$0.00	\$2.56	\$4.22	\$1.93	\$0.00	\$0.00	\$0.84
Estimated FY 2021-22 Eligibles	48,706	13,809	66,089	15,116	177,899	110,811	464,992	125	478,177	71,804	20,374	13,931	4,097	13,509	36,260	1,535,699
Estimated FY 2021-22 Base Expenditure	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2021-22 Total Expenditure	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Estimated FY 2021-22 Per Capita	\$0.15	\$1.99	\$3.72	\$1.87	\$1.20	\$0.92	\$1.17	\$0.00	\$0.00	\$0.00	\$2.56	\$4.22	\$1.93	\$0.00	\$0.00	\$0.84
% Change over FY 2020-21 Per Capita	114.29%	105.15%	108.99%	98.94%	103.39%	67.27%	80.00%	0.00%	0.00%	0.00%	111.57%	103.86%	83.81%	0.00%	0.00%	90.91%
FY 2022-23 Projection																
Estimated FY 2022-23 Base Per Capita	\$0.15	\$2.02	\$3.70	\$2.04	\$1.20	\$1.18	\$1.28	\$0.00	\$0.00	\$0.00	\$2.57	\$5.12	\$2.73	\$0.00	\$0.00	\$0.92
Estimated FY 2022-23 Eligibles	47,663	13,652	66,469	13,830	178,019	86,381	423,613	115	427,113	61,125	20,307	11,483	2,896	5,287	34,864	1,392,817
Estimated FY 2022-23 Base Expenditure	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Total Expenditure	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Estimated FY 2022-23 Per Capita	\$0.15	\$2.02	\$3.70	\$2.04	\$1.20	\$1.18	\$1.28	\$0.00	\$0.00	\$0.00	\$2.57	\$5.12	\$2.73	\$0.00	\$0.00	\$0.92
% Change over FY 2021-22 Per Capita	0.00%	1.51%	-0.54%	9.09%	0.00%	28.26%	9.40%	0.00%	0.00%	0.00%	0.39%	21.33%	41.45%	0.00%	0.00%	9.52%
FY 2023-24 Projection																
Estimated FY 2023-24 Base Per Capita	\$0.15	\$1.95	\$3.64	\$1.91	\$1.14	\$1.21	\$1.25	\$0.00	\$0.00	\$0.00	\$2.53	\$4.95	\$3.01	\$0.00	\$0.00	\$0.92
Estimated FY 2023-24 Eligibles	48,686	14,131	67,714	14,764	187,079	84,358	432,710	114	422,703	59,715	20,624	11,891	2,625	2,803	35,099	1,405,016
Estimated FY 2023-24 Base Expenditure	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Total Expenditure	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
Estimated FY 2023-24 Per Capita	\$0.15	\$1.95	\$3.64	\$1.91	\$1.14	\$1.21	\$1.25	\$0.00	\$0.00	\$0.00	\$2.53	\$4.95	\$3.01	\$0.00	\$0.00	\$0.92
% Change over FY 2022-23 Per Capita	0.00%	-3.47%	-1.62%	-6.37%	-5.00%	2.54%	-2.34%	0.00%	0.00%	0.00%	-1.56%	-3.32%	10.26%	0.00%	0.00%	0.00%

Exhibit 1 - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Current Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RAEs in the ACC	\$5,409,394	\$1,574,666	\$8,349,783	\$1,923,478	\$22,161,140	\$13,629,382	\$55,951,661	\$17,616	\$62,910,645	\$9,388,825	\$2,803,932	\$1,731,360	\$506,685	\$0	\$0	\$186,358,567
KPI Payment	\$949,904	\$277,871	\$1,482,882	\$332,209	\$3,931,123	\$2,294,900	\$9,747,883	\$3,002	\$10,848,884	\$1,603,312	\$495,778	\$291,387	\$83,367	\$0	\$0	\$32,342,502
Performance Pool Payment	\$880,590	\$256,339	\$1,359,254	\$313,121	\$3,607,592	\$2,218,715	\$9,108,321	\$2,868	\$10,241,168	\$1,528,398	\$456,450	\$28,847	\$82,483	\$0	\$0	\$30,337,146
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,374
Estimated FY 2021-22 Total Expenditure	\$7,864,262	\$2,108,876	\$11,191,919	\$2,568,808	\$29,699,855	\$18,142,997	\$74,807,865	\$23,486	\$84,000,697	\$12,520,535	\$3,756,160	\$2,304,594	\$672,535	\$0	\$0	\$249,662,589
Estimated FY 2021-22 Per Capita Cost	\$161.00	\$153.00	\$169.00	\$170.00	\$167.00	\$164.00	\$161.00	\$188.00	\$176.00	\$174.00	\$184.00	\$165.00	\$164.00	\$0.00	\$0.00	\$163.00
Request Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RAEs in the ACC	\$5,237,901	\$1,547,778	\$8,397,848	\$1,759,861	\$22,176,056	\$10,624,603	\$50,972,644	\$16,182	\$56,192,381	\$7,992,325	\$2,794,611	\$1,427,182	\$358,133	\$0	\$0	\$169,497,505
KPI Payment	\$929,713	\$276,609	\$1,499,064	\$314,927	\$3,993,803	\$1,791,994	\$8,958,261	\$2,855	\$9,771,354	\$1,372,800	\$498,136	\$248,962	\$57,988	\$0	\$0	\$29,716,466
Performance Pool Payment	\$852,673	\$251,961	\$1,367,078	\$286,486	\$3,610,020	\$1,729,570	\$8,297,792	\$2,634	\$9,147,508	\$1,301,064	\$454,932	\$232,330	\$58,300	\$0	\$0	\$27,592,348
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,374
Estimated FY 2022-23 Total Expenditure	\$7,644,661	\$2,076,348	\$11,263,990	\$2,361,274	\$29,779,879	\$14,146,167	\$66,228,697	\$21,671	\$75,111,243	\$10,666,189	\$3,747,679	\$1,908,474	\$474,421	\$0	\$0	\$227,430,693
Estimated FY 2022-23 Per Capita Cost	\$160.00	\$152.00	\$169.00	\$171.00	\$167.00	\$164.00	\$161.00	\$188.00	\$176.00	\$175.00	\$185.00	\$166.00	\$164.00	\$0.00	\$0.00	\$163.00
Out Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RAEs in the ACC	\$5,324,066	\$1,598,983	\$8,555,101	\$1,878,630	\$23,304,681	\$10,375,638	\$52,067,244	\$16,088	\$55,612,399	\$7,808,179	\$2,838,280	\$1,477,828	\$324,641	\$0	\$0	\$171,181,728
KPI Payment	\$929,713	\$276,609	\$1,499,064	\$314,927	\$3,993,803	\$1,791,994	\$8,958,261	\$2,855	\$9,771,354	\$1,372,800	\$498,136	\$248,962	\$57,988	\$0	\$0	\$29,716,466
Performance Pool Payment	\$852,673	\$251,961	\$1,367,078	\$286,486	\$3,610,020	\$1,729,570	\$8,297,792	\$2,634	\$9,147,508	\$1,301,064	\$454,932	\$232,330	\$58,300	\$0	\$0	\$27,592,348
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,374
Estimated FY 2023-24 Total Expenditure	\$7,730,826	\$2,127,553	\$11,421,243	\$2,480,043	\$30,908,504	\$13,897,202	\$69,323,267	\$21,577	\$74,531,261	\$10,482,043	\$3,791,348	\$1,959,130	\$440,929	\$0	\$0	\$229,114,916
Estimated FY 2023-24 Per Capita Cost	\$159.00	\$151.00	\$169.00	\$168.00	\$165.00	\$165.00	\$160.00	\$189.00	\$176.00	\$176.00	\$184.00	\$165.00	\$168.00	\$0.00	\$0.00	\$163.00

Note: Current and Request Year Projections are calculated in pages EI-7 and EI-8.

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals by Provider			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2014-15	\$100,891,291	\$3,059,475	\$103,950,766
FY 2015-16	\$137,974,203	\$2,975,000	\$140,949,203
FY 2016-17	\$146,273,678	\$2,250,000	\$148,523,678
FY 2017-18	\$144,941,471	\$0	\$144,941,471
FY 2018-19	\$167,580,760	\$0	\$167,580,760
FY 2019-20	\$198,864,960	\$0	\$198,864,960
FY 2020-21	\$210,444,157	\$0	\$210,444,157
Estimated FY 2021-22	\$249,662,589	\$0	\$249,662,589
Estimated FY 2022-23	\$227,430,693	\$0	\$227,430,693
Estimated FY 2023-24	\$229,114,916	\$0	\$229,114,916
Percent Change in Cash Based Actuals			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2015-16	6.02%	-24.37%	5.37%
FY 2016-17	-0.91%	-100.00%	-2.41%
FY 2017-18	15.62%	0.00%	15.62%
FY 2018-19	18.67%	0.00%	18.67%
FY 2019-20	5.82%	0.00%	5.82%
Estimated FY 2021-22	18.64%	0.00%	18.64%
Estimated FY 2022-23	-8.90%	0.00%	-8.90%
Estimated FY 2023-24	-0.74%	0.00%	-0.74%
Accountable Care Collaborative Enrollment ⁽¹⁾			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽²⁾
FY 2014-15	751,742	751,742	751,742
FY 2015-16	931,919	931,919	931,919
FY 2016-17	937,822	937,822	937,822
FY 2017-18	951,521	-	951,521
FY 2018-19	1,084,955	-	1,084,955
FY 2019-20	1,038,106	-	1,038,106
FY 2020-21	1,212,332	-	1,212,332
Estimated FY 2021-22	1,320,568	-	1,320,568
Estimated FY 2022-23	1,201,090	-	1,201,090
Estimated FY 2023-24	1,213,023	-	1,213,023
Annual Percent Change in Enrollment			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2015-16	0.63%	0.63%	0.63%
FY 2016-17	1.46%	-100.00%	1.46%
FY 2017-18	14.02%	0.00%	14.02%
FY 2018-19	-4.32%	0.00%	-4.32%
FY 2019-20	16.78%	0.00%	16.78%
Estimated FY 2021-22	8.93%	0.00%	8.93%
Estimated FY 2022-23	-9.05%	0.00%	-9.05%
Estimated FY 2023-24	0.99%	0.00%	0.99%
Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2014-15	\$148.05	\$3.19	\$151.25
FY 2015-16	\$155.97	\$2.40	\$158.37
FY 2016-17	\$152.33	\$0.00	\$152.33
FY 2017-18	\$154.46	\$0.00	\$154.46
FY 2018-19	\$191.57	\$0.00	\$191.57
FY 2019-20	\$173.99	\$0.00	\$173.99
Estimated FY 2021-22	\$189.06	\$0.00	\$189.06
Estimated FY 2022-23	\$189.35	\$0.00	\$189.35
Estimated FY 2023-24	\$188.88	\$0.00	\$188.88
Percent Change in Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2015-16	5.35%	-24.76%	4.71%
FY 2016-17	-2.32%	-100.00%	-2.81%
FY 2017-18	1.40%	0.00%	1.40%
FY 2018-19	24.03%	0.00%	24.03%
FY 2019-20	-9.39%	0.00%	-9.39%
Estimated FY 2021-22	8.91%	0.00%	8.91%
Estimated FY 2022-23	0.15%	0.00%	0.15%
Estimated FY 2023-24	-0.25%	0.00%	-0.25%
Current Year Projection			
Estimated FY 2021-22 Enrollment	1,320,568	N/A	1,320,568
FY 2021-22 PMPM Administration Fee	\$11.76	N/A	\$11.76
Number of Months Paid	12	N/A	12
Estimated FY 2021-22 Base Expenditures	\$186,358,567	\$0	\$186,358,567
KPI Payment	\$32,342,502	\$0	\$32,342,502
Performance Pool Payment	\$30,337,146	\$0	\$30,337,146
FY 2021-22 R-14 Technical Adjustment (Healthy Communities)	\$624,374	\$0	\$624,374
Total Bottom Line Impacts	\$63,304,022	\$0	\$63,304,022
Estimated FY 2021-22 Total Expenditures	\$249,662,589	\$0	\$249,662,589
Estimated FY 2021-22 Cost Per Enrollee	\$189.06	\$0.00	\$189.06
% Change over FY 2019-20 Cost Per Enrollee	8.91%	0.00%	8.91%

Exhibit 1 - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Request Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2022-23 Enrollment	1,201,090	N/A	1,201,090
FY 2022-23 PMPM Administration Fee	\$11.76	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2022-23 Base Expenditures	\$169,497,505		\$169,497,505
KPI Payment	\$29,716,466	\$0	\$29,716,466
Performance Pool Payment	\$27,592,348	\$0	\$27,592,348
FY 2021-22 R-14 Technical Adjustment (Healthy Communities)	\$624,374	\$0	\$624,374
Total Bottom Line Impacts	\$57,933,188	\$0	\$57,933,188
Estimated FY 2022-23 Total Expenditure	\$227,430,693	\$0	\$227,430,693
Estimated FY 2022-23 Cost Per Enrollee	\$189.35	\$0.00	\$189.35
% Change over FY 2021-22 Cost Per Enrollee	0.15%	0.00%	0.15%
Out Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2023-24 Enrollment	1,213,023	N/A	1,213,023
FY 2023-24 PMPM Administration Fee	\$11.76	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2023-24 Base Expenditures	\$171,181,728		\$171,181,728
KPI Payment	\$29,716,466	\$0	\$29,716,466
Performance Pool Payment	\$27,592,348	\$0	\$27,592,348
FY 2021-22 R-14 Technical Adjustment (Healthy Communities)	\$624,374	\$0	\$624,374
Total Bottom Line Impacts	\$57,933,188	\$0	\$57,933,188
Estimated FY 2023-24 Total Expenditure	\$229,114,916	\$0	\$229,114,916
Estimated FY 2023-24 Cost Per Enrollee	\$188.88	\$0.00	\$188.88
% Change over FY 2022-23 Cost Per Enrollee	-0.25%	0.00%	-0.25%
Footnotes:			
(1) Estimates for enrollment are based on the Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.			
(2) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.			