

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2021-22 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Children's Basic Health Plan Capitation Appropriation						
FY 2021-22 Long Bill Appropriation (SB 21-205)	\$170,754,875	\$20,653,876	\$405,489	\$35,628,900	\$0	\$114,066,610
Total Special Bill Impacts	\$0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Total Children's Basic Health Plan Capitation Spending Authority	\$170,754,875	\$20,653,876	\$405,489	\$35,628,900	\$0	\$114,066,610
Projected Total FY 2021-22 CBHP Capitation Expenditure	\$161,976,673	\$15,302,767	\$405,489	\$37,883,046	\$0	\$108,385,371
FY 2021-22 Children's Basic Health Plan Capitation Estimated Change from Appropriation	(\$8,778,202)	(\$5,351,109)	\$0	\$2,254,146	\$0	(\$5,681,239)
Percent Change from Spending Authority	-5.14%	-25.91%	0.00%	6.33%	0.00%	-4.98%
FY 2021-22 CBHP External Admin						
FY 2021-22 CBHP External Admin Appropriation						
FY 2021-22 Long Bill Appropriation (SB 21-205)	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
FY 2021-22 Total CBHP External Admin Spending Authority	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
Projected Total FY 2021-22 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
Total FY 2021-22 CBHP External Admin Change from Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change from Spending Authority	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2022-23 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 CBHP Capitation Appropriation Plus Special Bills	\$170,754,875	\$20,653,876	\$405,489	\$35,628,900	\$0	\$114,066,610
Bill Annualizations	\$4,116,807	\$641,405	\$0	\$879,114		\$2,596,288
Amendment 35 Adjustment	\$0	\$20,676	(\$20,676)	\$0	\$0	\$0
Total Annualizations	\$4,116,807	\$662,081	(\$20,676)	\$879,114	\$0	\$2,596,288
FY 2022-23 CBHP Capitation Base Amount	\$174,871,682	\$21,315,957	\$384,813	\$36,508,014	\$0	\$116,662,898
Projected Total FY 2022-23 CBHP Capitation Expenditure	\$212,269,983	\$32,689,560	\$384,813	\$42,046,298	\$0	\$137,149,312
Total FY 2022-23 CBHP Capitation Request	\$37,398,301	\$11,373,603	\$0	\$5,538,284	\$0	\$20,486,414
Percent Change from FY 2022-23 CBHP Capitation Base	21.39%	53.36%	0.00%	15.17%	0.00%	17.56%
Percent Change from FY 2021-22 Estimated CBHP Capitation Expenditure	31.05%	113.62%	-5.10%	10.99%	0.00%	26.54%
FY 2022-23 CBHP External Admin						
FY 2021-22 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
Total Annualizations	\$0	\$0	\$0	\$0	\$0	\$0
FY 2022-23 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
Projected Total FY 2022-23 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$1,761,646	\$0	\$3,271,628
Total FY 2022-23 CBHP External Admin Request	\$0	\$0	\$0	\$109,222	\$0	(\$109,222)
Percent Change from FY 2022-23 CBHP External Admin Base	0.00%	0.00%	0.00%	6.61%	0.00%	-3.23%
Percent Change from FY 2021-22 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	6.61%	0.00%	-3.23%

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2023-24 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 CBHP Capitation Appropriation Plus Special Bills	\$174,871,682	\$21,315,957	\$384,813	\$36,508,014	\$0	\$116,662,898
Bill Annualizations						
Amendment 35 Adjustment	\$0	\$4,305	(\$4,305)	\$0	\$0	\$0
Total Annualizations	(\$536,161)	(\$183,351)	(\$4,305)	\$0	\$0	(\$348,505)
FY 2023-24 CBHP Capitation Base Amount	\$174,335,521	\$21,132,606	\$380,508	\$36,508,014	\$0	\$116,314,393
Projected Total FY 2023-24 CBHP Capitation Expenditure	\$232,894,147	\$38,580,092	\$380,508	\$43,425,396	\$0	\$150,508,151
Total FY 2023-24 CBHP Capitation Continuation Amount	\$58,558,626	\$17,447,486	\$0	\$6,917,382	\$0	\$34,193,758
Percent Change from FY 2023-24 CBHP Capitation Base	33.59%	82.56%	0.00%	18.95%	0.00%	29.40%
Percent Change from FY 2022-23 Estimated CBHP Capitation Expenditure	9.72%	18.02%	-1.12%	3.28%	0.00%	9.74%
FY 2023-24 CBHP External Admin						
FY 2022-23 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
FY 2023-24 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$1,652,424	\$0	\$3,380,850
Projected Total FY 2023-24 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$1,761,646	\$0	\$3,271,628
Total FY 2023-24 CBHP External Admin Continuation Amount	\$0	\$0	\$0	\$109,222	\$0	(\$109,222)
Percent Change from FY 2023-24 CBHP External Admin Base	0.00%	0.00%	0.00%	6.61%	0.00%	-3.23%
Percent Change from FY 2022-23 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%