

Exhibit A - 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 2023-24 Children's Basic Health Plan Capitation Appropriation						
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$175,334,025	\$19,291,864	\$305,324	\$40,607,383	\$0	\$115,129,454
Total Special Bill Impacts	\$0	\$0	\$0	\$0	\$0	\$0
FY 2023-24 Total Children's Basic Health Plan Capitation Spending Authority	\$175,334,025	\$19,291,864	\$305,324	\$40,607,383	\$0	\$115,129,454
Projected Total FY 2023-24 CBHP Capitation Expenditure	\$197,353,282	\$27,338,400	\$305,324	\$40,876,572	\$0	\$128,832,986
FY 2023-24 Children's Basic Health Plan Capitation Estimated Change from Appropriation	\$22,019,257	\$8,046,536	\$0	\$269,189	\$0	\$13,703,532
Percent Change from Spending Authority	12.56%	41.71%	0.00%	0.66%	0.00%	11.90%
FY 2023-24 Estimated Expenditure in November 1, 2023 R-3 Request	\$168,474,027	\$24,009,625	\$305,324	\$34,299,762	\$0	\$109,859,316
Difference - Current Supplemental Request (S-3A/BA-3)	\$28,879,255	\$3,328,775	\$0	\$6,576,810	\$0	\$18,973,670
Percentage Change from November Forecast	17.14%	0.00%	0.00%	19.17%	0.00%	17.27%
FY 2023-24 CBHP External Admin						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 CBHP External Admin Appropriation						
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2023-24 Total CBHP External Admin Spending Authority	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
Projected Total FY 2023-24 CBHP External Admin Expenditure	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
Total FY 2023-24 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%
FY 2023-24 Estimated Expenditure in November 1, 2023 R-3 Request	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
Difference - Current Supplemental Request (S-3A/BA-3)	\$0	\$0	\$0	\$0	\$0	\$0
Percentage Change from November Forecast	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Exhibit A - Calculation of Current Total Long Bill Group Impact						
FY 2024-25 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 CBHP Capitation Appropriation Plus Special Bills	\$175,334,025	\$19,291,864	\$305,324	\$40,607,383	\$0	\$115,129,454
Total Annualizations	\$700,933	\$244,148	\$0	\$1,496	\$0	\$455,289
FY 2024-25 CBHP Capitation Base Amount	\$176,034,958	\$19,536,012	\$305,324	\$40,608,879	\$0	\$115,584,743
Projected Total FY 2024-25 CBHP Capitation Expenditure	\$269,980,786	\$43,580,261	\$305,324	\$50,672,690	\$0	\$175,422,511
Total FY 2024-25 CBHP Capitation Request	\$93,945,828	\$24,044,249	\$0	\$10,063,811	\$0	\$59,837,768
Percent Change from FY 2024-25 CBHP Capitation Base	53.37%	123.08%	0.00%	24.78%	0.00%	51.77%
Percent Change from FY 2023-24 Estimated CBHP Capitation Expenditure	36.80%	59.41%	0.00%	23.97%	0.00%	36.16%
FY 2024-25 Estimated Expenditure in November 3, 2023 R-3 Request	\$213,406,251	\$37,451,411	\$305,324	\$37,000,453	\$0	\$138,649,063
Difference - Current Budget Amendment Request (S-3A/BA-3)	\$56,574,535	\$6,128,850	\$0	\$13,672,237	\$0	\$36,773,448
Percentage Change from November Forecast	26.51%	16.36%	0.00%	36.95%	0.00%	26.52%
FY 2024-25 CBHP External Admin						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 CBHP External Admin Appropriation Plus Special Bills	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2024-25 CBHP External Admin Base Amount	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
Projected Total FY 2024-25 CBHP External Admin Expenditure	\$3,864,405	\$0	\$0	\$1,352,542	\$0	\$2,511,863
Total FY 2024-25 CBHP External Admin Request	\$0	\$0	\$0	\$27,051	\$0	(\$27,051)
Percent Change from FY 2024-25 CBHP External Admin Base	0.00%	0.00%	0.00%	2.04%	0.00%	-1.07%
Percent Change from FY 2023-24 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	2.04%	0.00%	-1.07%
FY 2024-25 Estimated Expenditure in November 3, 2023 R-3 Request	\$3,864,405	\$0	\$0	\$1,352,542	\$0	\$2,511,863
Difference - Current Budget Amendment Request (S-3A/BA-3)	\$0	\$0	\$0	\$0	\$0	\$0
Percentage Change from November Forecast	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Exhibit A - Calculation of Current Total Long Bill Group Impact						
FY 2025-26 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 CBHP Capitation Appropriation Plus Special Bills	\$176,034,958	\$19,536,012	\$305,324	\$40,608,879	\$0	\$115,584,743
Total Annualizations	\$2,584,344	\$697,066	\$0	\$207,455	\$0	\$1,679,823
FY 2025-26 CBHP Capitation Base Amount	\$178,619,302	\$20,233,078	\$305,324	\$40,816,334	\$0	\$117,264,566
Projected Total FY 2025-26 CBHP Capitation Expenditure	\$295,008,195	\$49,233,096	\$305,324	\$53,779,448	\$0	\$191,690,327
Total FY 2025-26 CBHP Capitation Continuation Amount	\$116,388,893	\$29,000,018	\$0	\$12,963,114	\$0	\$74,425,761
Percent Change from FY 2025-26 CBHP Capitation Base	65.16%	143.33%	0.00%	31.76%	0.00%	63.47%
Percent Change from FY 2024-25 Estimated CBHP Capitation Expenditure	9.27%	12.97%	0.00%	6.13%	0.00%	9.27%
FY 2025-26 Estimated Expenditure in November 3, 2023 R-3 Request	\$233,352,398	\$42,409,220	\$305,324	\$39,023,795	\$0	\$151,614,059
Difference - Current Budget Amendment Request (S-3A/BA-3)	\$61,655,797	\$6,823,876	\$0	\$14,755,653	\$0	\$40,076,268
Percentage Change from November Forecast	26.42%	16.09%	0.00%	37.81%	0.00%	26.43%
FY 2025-26 CBHP External Admin						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 CBHP External Admin Appropriation Plus Special Bills	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
FY 2025-26 CBHP External Admin Base Amount	\$3,864,405	\$0	\$0	\$1,325,491	\$0	\$2,538,914
Projected Total FY 2025-26 CBHP External Admin Expenditure	\$3,864,405	\$0	\$0	\$1,352,542	\$0	\$2,511,863
Total FY 2025-26 CBHP External Admin Continuation Amount	\$0	\$0	\$0	\$27,051	\$0	(\$27,051)
Percent Change from FY 2025-26 CBHP External Admin Base	0.00%	0.00%	0.00%	2.04%	0.00%	-1.07%
Percent Change from FY 2024-25 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2024-25 Estimated Expenditure in November 1, 2023 R-3 Request	\$3,864,405	\$0	\$0	\$1,352,542	\$0	\$2,511,863
Difference - Current Budget Amendment Request (S-3A/BA-3)	\$0	\$0	\$0	\$0	\$0	\$0
Percentage Change from November Forecast	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%