

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2020-21 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Children's Basic Health Plan Capitation Appropriation						
FY 2020-21 Long Bill Appropriation (HB 20-1360)	\$239,783,819	\$22,923,991	\$387,132	\$49,379,242	\$0	\$167,093,454
FY 2020-21 Total Children's Basic Health Plan Capitation Spending Authority	\$239,783,819	\$22,923,991	\$387,132	\$49,379,242	\$0	\$167,093,454
Projected Total FY 2020-21 CBHP Capitation Expenditure	\$187,202,766	\$8,888,281	\$387,132	\$45,769,511	\$0	\$132,157,842
FY 2020-21 Children's Basic Health Plan Capitation Estimated Change from Appropriation	(\$52,581,053)	(\$14,035,710)	\$0	(\$3,609,731)	\$0	(\$34,935,612)
Percent Change from Spending Authority	-21.93%	-61.23%	0.00%	-7.31%	0.00%	-20.91%
FY 2020-21 CBHP External Admin						
FY 2020-21 CBHP External Admin Appropriation						
FY 2020-21 Total CBHP External Admin Spending Authority	\$5,083,274	\$0	\$0	\$1,632,747	\$0	\$3,450,527
Projected Total FY 2020-21 CBHP External Admin Expenditure	\$5,083,274	\$0	\$0	\$1,467,541	\$0	\$3,615,733
Total FY 2020-21 CBHP External Admin Change from Appropriation	\$0	\$0	\$0	(\$165,206)	\$0	\$165,206

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 2020-21 CBHP Capitation Appropriation Plus Special Bills	\$239,783,819	\$22,923,991	\$387,132	\$49,379,242	\$0	\$167,093,454
Bill Annualizations						
Ammendment 35 Adjustment	\$0	\$9,540	(\$9,540)	\$0	\$0	\$0
HB 19-1038 Annualizations	\$18,621	\$5,492	\$0	\$7,927	\$0	\$5,202
Total Annualizations	\$18,621	\$15,032	(\$9,540)	\$7,927	\$0	\$5,202
FY 2021-22 CBHP Capitation Base Amount	\$239,802,440	\$22,939,023	\$377,592	\$49,387,169	\$0	\$167,098,656
Projected Total FY 2021-22 CBHP Capitation Expenditure	\$208,716,136	\$33,337,362	\$377,592	\$40,253,665	\$0	\$134,747,517
Total FY 2021-22 CBHP Capitation Request	(\$31,086,304)	\$10,398,339	\$0	(\$9,133,504)	\$0	(\$32,351,139)
Percent Change from FY 2021-22 CBHP Capitation Base	-12.96%	45.33%	0.00%	-18.49%	0.00%	-19.36%
Percent Change from FY 2020-21 Estimated CBHP Capitation Expenditure	11.49%	275.07%	-2.46%	-12.05%	0.00%	1.96%
FY 2021-22 CBHP External Admin						
FY 2020-21 CBHP External Admin Appropriation Plus Special Bills	\$5,083,274	\$0	\$0	\$1,632,747	\$0	\$3,450,527
Bill Annualizations						
HB 19-1038 Dental Services for Pregnant Women	(\$50,000)	\$0	\$0	(\$10,310)	\$0	(\$39,690)
Total Annualizations	(\$50,000)	\$0	\$0	(\$10,310)	\$0	(\$39,690)
FY 2021-22 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$1,622,437	\$0	\$3,410,837
Projected Total FY 2021-22 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$1,761,646	\$0	\$3,271,628
Total FY 2021-22 CBHP External Admin Request	\$0	\$0	\$0	\$139,209	\$0	(\$139,209)
Percent Change from FY 2021-22 CBHP External Admin Base	0.00%	0.00%	0.00%	8.58%	0.00%	-4.08%
Percent Change from FY 2020-21 Estimated CBHP External Admin Expenditure	-0.98%	0.00%	0.00%	20.04%	0.00%	-9.52%

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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	\$239,802,440	\$22,939,023	\$377,592	\$49,387,169	\$0	\$167,098,656
FY 2022-23 CBHP Capitation Base Amount	\$239,802,440	\$22,939,023	\$377,592	\$49,387,169	\$0	\$167,098,656
Projected Total FY 2022-23 CBHP Capitation Expenditure	\$219,479,787	\$36,520,081	\$375,480	\$40,859,780	\$0	\$141,724,446
Total FY 2022-23 CBHP Capitation Continuation Amount	(\$20,322,653)	\$13,581,058	(\$2,112)	(\$8,527,389)	\$0	(\$25,374,210)
Percent Change from FY 2022-23 CBHP Capitation Base	-8.47%	59.21%	-0.56%	-17.27%	0.00%	-15.19%
Percent Change from FY 2021-22 Estimated CBHP Capitation Expenditure	5.16%	9.55%	-0.56%	1.51%	0.00%	5.18%
FY 2022-23 CBHP External Admin						
FY 2021-22 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$1,622,437	\$0	\$3,410,837
FY 2022-23 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$1,622,437	\$0	\$3,410,837
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 Continuation Amount	\$0	\$0	\$0	\$139,209	\$0	(\$139,209)
Percent Change from FY 2022-23 CBHP External Admin Base	0.00%	0.00%	0.00%	8.58%	0.00%	-4.08%
Percent Change from FY 2021-22 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%