

Exhibit C1 - Calculation of Current Total Long Bill Group Impact						
FY 2017-18 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Children's Basic Health Plan Capitation Appropriation						
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$179,773,700	\$189,026	\$432,590	\$23,336,070	\$0	\$155,816,014
FY 2017-18 Total Children's Basic Health Plan Capitation Spending Authority	\$179,773,700	\$189,026	\$432,590	\$23,336,070	\$0	\$155,816,014
Projected Total FY 2017-18 CBHP Capitation Expenditure	\$187,490,367	\$189,955	\$431,661	\$23,798,089	\$0	\$163,070,662
FY 2017-18 Children's Basic Health Plan Capitation Estimated Change from Appropriation	\$7,716,667	\$929	(\$929)	\$462,019	\$0	\$7,254,648
Percent Change from Spending Authority	4.29%	0.49%	-0.21%	1.98%	0.00%	4.66%
FY 2017-18 Estimated Expenditure in November 2017 R-3 Request	\$183,052,432	\$189,955	\$431,661	\$23,303,965	\$0	\$159,126,851
Difference - Current Supplemental Request (S-3A/BA-3)	\$4,437,935	\$0	\$0	\$494,124	\$0	\$3,943,811
Percentage Change from November Forecast	2.42%	0.00%	0.00%	2.12%	0.00%	2.48%
FY 2017-18 CBHP External Admin						
FY 2017-18 CBHP External Admin Appropriation						
FY 2017-18 Long Bill Appropriation (SB 17-254)	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
FY 2017-18 Total CBHP External Admin Spending Authority	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
Projected Total FY 2017-18 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
Total FY 2017-18 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 2017-18 Estimated Expenditure in November 2017 R-3 Request	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
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 C1 - Calculation of Current Total Long Bill Group Impact						
FY 2018-19 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 CBHP Capitation Appropriation Plus Special Bills	\$179,773,700	\$189,026	\$432,590	\$23,336,070	\$0	\$155,816,014
Ammendment 35 Adjustment	\$0	\$11,992	(\$11,992)	\$0	\$0	\$0
FY 2018-19 CBHP Capitation Base Amount	\$179,773,700	\$201,018	\$420,598	\$23,336,070	\$0	\$155,816,014
Projected Total FY 2018-19 CBHP Capitation Expenditure	\$194,981,200	\$0	\$0	\$24,832,269	\$0	\$170,148,931
Total FY 2018-19 CBHP Capitation Request	\$15,207,500	(\$201,018)	(\$420,598)	\$1,496,199	\$0	\$14,332,917
Percent Change from FY 2018-19 CBHP Capitation Base	8.46%	-100.00%	-100.00%	6.41%	0.00%	9.20%
Percent Change from FY 2017-18 Estimated CBHP Capitation Expenditure	4.00%	-100.00%	-100.00%	4.35%	0.00%	4.34%
FY 2018-19 Estimated Expenditure in November 2017 R-3 Request	\$195,499,037	\$0	\$0	\$24,906,128	\$0	\$170,592,909
Difference - Current Budget Amendment Request (S-3A/BA-3)	(\$517,837)	\$0	\$0	(\$73,859)	\$0	(\$443,978)
Percentage Change from November Forecast	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2018-19 CBHP External Admin						
FY 2017-18 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
FY 2018-19 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
Projected Total FY 2018-19 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
Total FY 2018-19 CBHP External Admin Request	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change from FY 2018-19 CBHP External Admin Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Percent Change from FY 2017-18 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2018-19 Estimated Expenditure in November 2017 R-3 Request	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
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 C1 - Calculation of Current Total Long Bill Group Impact						
FY 2019-20 Children's Basic Health Plan Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 CBHP Capitation Appropriation Plus Special Bills	\$179,773,700	\$201,018	\$420,598	\$23,336,070	\$0	\$155,816,014
FY 2019-20 CBHP Capitation Base Amount	\$179,773,700	\$201,018	\$420,598	\$23,336,070	\$0	\$155,816,014
Projected Total FY 2019-20 CBHP Capitation Expenditure	\$207,813,708	\$879,268	\$430,620	\$42,895,575	\$0	\$163,608,245
Total FY 2019-20 CBHP Capitation Continuation Amount	\$28,040,008	\$678,250	\$10,022	\$19,559,505	\$0	\$7,792,231
Percent Change from FY 2019-20 CBHP Capitation Base	15.60%	337.41%	2.38%	83.82%	0.00%	5.00%
Percent Change from FY 2018-19 Estimated CBHP Capitation Expenditure	6.58%	0.00%	0.00%	72.74%	0.00%	-3.84%
FY 2019-20 Estimated Expenditure in November 2017 R-3 Request	\$207,678,940	\$12,212,227	\$430,620	\$49,298,011	\$0	\$145,738,082
Difference - Current Budget Amendment Request (S-3A/BA-3)	\$134,768	(\$11,332,959)	\$0	(\$6,402,436)	\$0	\$17,870,163
Percentage Change from November Forecast	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2019-20 CBHP External Admin						
FY 2018-19 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
FY 2019-20 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$603,993	\$0	\$4,429,281
Projected Total FY 2019-20 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$1,037,862	\$0	\$3,995,412
Total FY 2019-20 CBHP External Admin Continuation Amount	\$0	\$0	\$0	\$433,869	\$0	(\$433,869)
Percent Change from FY 2019-20 CBHP External Admin Base	0.00%	0.00%	0.00%	71.83%	0.00%	-9.80%
Percent Change from FY 2018-19 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	71.83%	0.00%	-9.80%
FY 2019-20 Estimated Expenditure in November 2017 R-3 Request	\$5,033,274	\$0	\$0	\$1,472,233	\$0	\$3,561,041
Difference - Current Budget Amendment Request (S-3A/BA-3)	\$0	\$0	\$0	(\$434,371)	\$0	\$434,371
Percentage Change from November Forecast	0.00%	0.00%	0.00%	-29.50%	0.00%	12.20%