

Exhibit C1 - Calculation of Current Total Long Bill Group Impact

FY 2016-17 Children's Basic Health Plan Capitation

Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Children's Basic Health Plan Capitation Appropriation						
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$141,455,044	\$2,067,851	\$432,590	\$17,533,954	\$0	\$121,420,649
FY 2016-17 Total Children's Basic Health Plan Capitation Spending Authority	\$141,455,044	\$2,067,851	\$432,590	\$17,533,954	\$0	\$121,420,649
Projected Total FY 2016-17 CBHP Capitation Expenditure	\$157,065,937	\$2,069,366	\$432,590	\$21,215,152	\$0	\$133,348,829
FY 2016-17 Children's Basic Health Plan Capitation Estimated Change from Appropriation	\$15,610,893	\$1,515	\$0	\$3,681,198	\$0	\$11,928,180
Percent Change from Spending Authority	11.04%	0.07%	0.00%	20.99%	0.00%	9.82%
FY 2016-17 CBHP External Admin						
FY 2016-17 CBHP External Admin Appropriation						
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2016-17 Total CBHP External Admin Spending Authority	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
Projected Total FY 2016-17 CBHP External Admin Expenditure	\$5,033,274	\$0	\$0	\$597,450	\$0	\$4,435,824
Total FY 2016-17 CBHP External Admin Change from Appropriation	\$0	\$0	\$0	(\$1,766,374)	\$0	\$1,766,374
Percent Change from Spending Authority	0.00%	0.00%	0.00%	-74.73%	0.00%	66.17%

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FY 2017-18 Children's Basic Health Plan Capitation

Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 CBHP Capitation Appropriation Plus Special Bills	\$141,455,044	\$2,067,851	\$432,590	\$17,533,954	\$0	\$121,420,649
FY 2017-18 CBHP Capitation Base Amount	\$141,455,044	\$2,070,036	\$430,405	\$17,533,954	\$0	\$121,420,649
Projected Total FY 2017-18 CBHP Capitation Expenditure	\$159,965,046	\$191,211	\$430,405	\$20,959,031	\$0	\$138,384,399
Total FY 2017-18 CBHP Capitation Request	\$18,510,002	(\$1,878,825)	\$0	\$3,425,077	\$0	\$16,963,750
Percent Change from FY 2017-18 CBHP Capitation Base	13.09%	-90.76%	0.00%	19.53%	0.00%	13.97%
Percent Change from FY 2016-17 Estimated CBHP Capitation Expenditure	1.85%	-90.76%	-0.51%	-1.21%	0.00%	3.78%

FY 2017-18 CBHP External Admin

FY 2016-17 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2017-18 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
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 Request	\$0	\$0	\$0	(\$1,759,831)	\$0	\$1,759,831
Percent Change from FY 2017-18 CBHP External Admin Base	0.00%	0.00%	0.00%	-74.45%	0.00%	65.92%
Percent Change from FY 2016-17 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	1.10%	0.00%	-0.15%

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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	\$141,455,044	\$2,070,036	\$430,405	\$17,533,954	\$0	\$121,420,649
FY 2018-19 CBHP Capitation Base Amount	\$141,455,044	\$2,070,036	\$430,405	\$17,533,954	\$0	\$121,420,649
Projected Total FY 2018-19 CBHP Capitation Expenditure	\$167,246,863	\$0	\$0	\$21,957,893	\$0	\$145,288,970
Total FY 2018-19 CBHP Capitation Continuation Amount	\$25,791,819	(\$2,070,036)	(\$430,405)	\$4,423,939	\$0	\$23,868,321
Percent Change from FY 2018-19 CBHP Capitation Base	18.23%	-100.00%	-100.00%	25.23%	0.00%	19.66%
Percent Change from FY 2017-18 Estimated CBHP Capitation Expenditure	4.55%	-100.00%	-100.00%	4.77%	0.00%	4.99%

FY 2018-19 CBHP External Admin

FY 2017-18 CBHP External Admin Appropriation Plus Special Bills	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
FY 2018-19 CBHP External Admin Base Amount	\$5,033,274	\$0	\$0	\$2,363,824	\$0	\$2,669,450
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 Continuation Amount	\$0	\$0	\$0	(\$1,759,831)	\$0	\$1,759,831
Percent Change from FY 2018-19 CBHP External Admin Base	0.00%	0.00%	0.00%	-74.45%	0.00%	65.92%
Percent Change from FY 2017-18 Estimated CBHP External Admin Expenditure	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%