# **Social Services Estimating Conference**

# Florida KidCare Program

#### **Executive Summary**

The Social Services Estimating Conference convened on November 9 and reconvened on November 19 to adopt a caseload and expenditure forecast for the KidCare Program through June 2014.

Caseload projections under the new forecast are slightly lower than the estimates adopted last July. Upward revisions in the Children's Medical Services caseload projections were more than offset by downward revisions to Healthy Kids and Medikids caseloads.

For the current fiscal year the program is projected to end the year with a General Revenue surplus of \$5.1 million. For FY11-12, the projected expenditures for General Revenue are \$12.7 million greater than the current year appropriation, but this revised amount is \$9.9 million less than expected in July.

The new forecast assumes continuing federal SCHIP support through Federal Fiscal Year 2014. Under the new caseload projections, federal funding will be sufficient to support the federal share of the program costs throughout the forecast period.

The table below provides the new caseload projections for the current and upcoming fiscal years.

### **KIDCARE ENROLLMENT PROJECTIONS - November, 2010**

	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
HEALTHY KIDS – Title XXI	189,113	205,667	222,325	238,034	251,264
HEALTHY KIDS – non-Title XXI	18,611	19,581	19,974	20,538	21,114
MEDIKIDS	28,728	34,937	40,384	43,977	46,212
CMS	22,672	23,386	24,750	26,250	27,750
TOTAL	259,124	283,571	307,433	328,799	346,340

Healthy Kids and Medikids enrollments include full pay enrollees.

#### Kidcare Projections for Fiscal Year 2010-11 -SSEC November 19, 2010

Kidcare Program:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Aver	Average Monthly Caseload				
				Appropriated	Projected	Prior Conference			
General Revenue	\$66,031,403	\$60,965,263	\$5,066,140	262,690	261,488	3 265,974			
Tobacco Settlement Trust Fund (State)	\$87,596,411	\$87,596,411	\$0						
Grants and Donations Trust Fund (State)	\$11,466,935	\$12,615,714	(\$1,148,779)	1					
Medical Care Trust Fund (Federal)	\$335,953,621	\$326,535,201	\$9,418,420						
modical care tractif and (Foderal)	φοσοίοσοίοσ.	Ψ020,000,20 :	\$0						
Total	\$501,048,370	\$487,712,588	\$13,335,782						
				Aver	age Monthly C	Caseload			
Medikids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)		Projected	Prior Conference			
General Revenue	\$5,716,456	\$6,049,246	(\$332,790)		31,509				
Tobacco Settlement Trust Fund (State)	\$7,155,438	\$7,155,438	\$0	,	,				
Grants and Donations Trust Fund (State)	\$8,567,099	\$9,885,869	(\$1,318,770)						
Medical Care Trust Fund (Federal)	\$28,177,270	\$29,045,567	(\$868,297)						
medical care react and (reactar)	Ψ20,,2.0	ΨΞ0,0 .0,00.	(\$000,201)						
Total	\$49,616,263	\$52,136,120	(\$2,519,857)						
	* -,,		(+ // /		age Monthly C	Caseload			
Florida Healthy Kids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference			
General Revenue	\$16,477,652	\$15,208,004	\$1,269,648	205,667	205,667				
Tobacco Settlement Trust Fund (State)	\$60,171,104	\$60,171,104	\$0	200,007	200,007	200,010			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0						
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Medical Care Trust Fund (Federal)	\$168,583,531	\$165,606,484	\$2,977,047						
Total	\$245,232,287	\$240,985,592	\$4,246,695						
Total	ΨΕ 10,202,201	Ψ2 10,000,002	Ψ1,210,000						
Florida Healthy Kids- Dental:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)						
General Revenue		\$9,250,150							
	\$9,250,207		\$57						
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0						
Grants and Donations Trust Fund (State)	\$0	\$0	\$0						
Medical Care Trust Fund (Federal)	\$20,341,164	\$20,339,311	\$1,853						
Total	\$29,591,371	\$29,589,461	\$1,910						
Total	Ψ23,331,371	Ψ23,303,401	Ψ1,510	Aver	age Monthly C	Caseload			
Children's Medical Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference			
General Revenue	\$26,863,073	\$23,210,438	\$3,652,635	25,384	23,386				
Tobacco Settlement Trust Fund (State)	\$15,619,174	\$15,619,174	\$0	20,001	20,000	21,700			
Grants and Donations Trust Fund (State)	\$2,549,519	\$2,355,919	\$193,600						
Medical Care Trust Fund (Federal)	\$92,339,228	\$85,377,603	\$6,961,625						
Medical Care Trust I und (I ederal)	ψ92,339,220	\$05,577,005	ψ0,901,025						
Total	\$137,370,994	\$126,563,134	\$10,807,860						
	¥ - ,,	• -,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Aver	age Monthly C	Caseload			
Behavioral Health:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference			
General Revenue	\$3,704,831	\$3,474,518	\$230,314	980	926				
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0						
Grants and Donations Trust Fund (State)	\$0	\$0	\$0						
Medical Care Trust Fund (Federal)	\$8,052,806	\$7,640,483	\$412,324						
Wedical Care Trust Fund (Federal)	ψ0,032,000	ψ1,040,403	\$0						
Total	\$11,757,637	\$11,115,000	\$642,637						
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Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)						
General Revenue	\$1,376,783	\$1,167,434	\$209,349						
Tobacco Settlement Trust Fund (State)	\$704,548	\$704,548	\$0						
Grants and Donations Trust Fund (State)	\$350.317	\$373,926	(\$23,609)						
Medical Care Trust Fund (Federal)	\$3,971,421	\$4,115,965	(\$144,544)						
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Total	\$6,403,069	\$6,361,873	\$41,196						
G/A FHK Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)						
General Revenue	\$2,642,401	\$2,605,472	\$36,929						
Tobacco Settlement Trust Fund (State)	\$3,946,147	\$3,946,147	\$0						
Grants and Donations Trust Fund (State)	\$0	\$0	\$0						
Medical Care Trust Fund (Federal)	\$14,488,201	\$14,409,789	\$78,412						
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Total	\$21,076,749	\$20,961,408	\$115,341						

#### Kidcare Projections for Fiscal Year 2011-12 -SSEC November 19, 2010

Videore Program	FY 2010-11 Recurring Appropriations	Decidated Force dite	Cumbro ((Definit)	<b>A.</b>	ana Marshiri C	and and
Kidcare Program:	Appropriations	Projected Expenditures	Surplus/(Deficit)		age Monthly Ca	
General Revenue	\$64,969,307	\$77,628,134	(\$12,658,827)	Appropriated 262,690	Projected 284,492	Prior Conference 290,101
Tobacco Settlement Trust Fund (State)	\$87,596,411	\$87,596,411	\$0	262,690	204,492	290,101
Grants and Donations Trust Fund (State)	\$11,466,935	\$15,152,104	(\$3,685,169)			
Medical Care Trust Fund (Federal)	\$333,618,098	\$370,061,659	(\$36,443,561)			
iviedical Care Trust I und (I ederal)	Ψ333,010,090	\$370,001,039	\$0			
Total	\$497,650,751	\$550,438,308	(\$52,787,557)			
•			,	Avera	age Monthly Ca	aseload
Medikids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$5,716,456	\$8,778,900	(\$3,062,444)	30,659	36,362	33,013
Tobacco Settlement Trust Fund (State)	\$7,155,438	\$7,155,438	\$0			
Grants and Donations Trust Fund (State)	\$8,567,099	\$12,238,980	(\$3,671,881)			
Medical Care Trust Fund (Federal)	\$28,177,270	\$35,687,744	(\$7,510,474)			
Total	\$49,616,263	\$63,861,061	(\$14,244,798)			
			1		age Monthly Ca	
Florida Healthy Kids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$15,415,556	\$25,613,398	(\$10,197,842)	205,667	222,325	228,205
Tobacco Settlement Trust Fund (State)	\$60,171,104	\$60,171,104	\$0			
Grants and Donations Trust Fund (State)	\$166.249.009	\$0 \$103.150.100	\$0 (\$35.014.101)			
Medical Care Trust Fund (Federal)	\$166,248,008	\$192,159,109	(\$25,911,101)			
Total	\$241,834,668	\$277,943,611	(\$36,108,943)			
Florida Healthy Kids- Dental:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$9,250,207	\$9,874,578	(\$624,371)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$20,341,164	\$22,113,543	(\$1,772,379)			
Total	\$29,591,371	\$31,988,121	(\$2,396,750)	Δver	age Monthly Ca	aseload
Children's Medical Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$26,863,073	\$25,372,559	\$1,490,514	25,384	24,750	27,768
Tobacco Settlement Trust Fund (State)	\$15,619,174	\$15,619,174	\$0	20,001	2.,.00	2.,.00
Grants and Donations Trust Fund (State)	\$2,549,519	\$2,491,780	\$57,739			
Medical Care Trust Fund (Federal)	\$92,339,228	\$91,795,785	\$543,443			
Total	\$137,370,994	\$135,279,297	\$2,091,697			
	· - ,,	*, -, -	* , ,	Avera	age Monthly Ca	aseload
Behavioral Health:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$3,704,831	\$3,909,653	(\$204,822)	980	1,056	1,116
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$8,052,806	\$8,756,347	(\$703,541)			
Total	\$11,757,637	\$12,666,000	\$0 (\$908,363)			
Contracted Services:	FY 2010-11 Appropriations	Projected Eveneditures	Surplus/(Deficit)			
General Revenue	\$1,376,783	Projected Expenditures \$1,271,938	\$104,845			
Tobacco Settlement Trust Fund (State)	\$704,548	\$704,548	\$104,043			
Grants and Donations Trust Fund (State)	\$350,317	\$421,345	(\$71,028)			
Medical Care Trust Fund (Federal)	\$3,971,421	\$4,425,607	(\$454,186)			
Total	\$6,403,069	\$6,823,438	(\$420,369)			
G/A FHK Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
	\$2,642,401	\$2,807,108	(\$164,707)			
General Revenue		\$3,946,147	\$0			
General Revenue Tobacco Settlement Trust Fund (State)	\$3,946,147	\$3,940,14 <i>1</i>	ΨΟ			
Tobacco Settlement Trust Fund (State) Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Tobacco Settlement Trust Fund (State)						

#### Kidcare Projections for Fiscal Year 2012-13 -SSEC November 19, 2010

	FY 2010-11 Recurring					
Kidcare Program:	Appropriations	Projected Expenditures	Surplus/(Deficit)	Avera	age Monthly Caseloa	d
				Appropriated		Conference
General Revenue	\$64,969,307	\$94,849,673	(\$29,880,366)	262,690	304,965	310,768
Tobacco Settlement Trust Fund (State)	\$87,596,411	\$87,596,411	\$0			
Grants and Donations Trust Fund (State)	\$11,466,935	\$17,479,804	(\$6,012,869)			
Medical Care Trust Fund (Federal)	\$333,618,098	\$413,289,254	(\$79,671,156)			
Total	\$497,650,751	\$613,215,141	\$0 (\$115,564,390)			
Total	\$497,050,751	Φ013,215,141	(\$115,564,590)	Avera	age Monthly Caseloa	d
Medikids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated		Conference
General Revenue	\$5,716,456	\$11,031,832	(\$5,315,376)	30,659	39,472	34,440
Tobacco Settlement Trust Fund (State)	\$7,155,438	\$7,155,438	\$0	,	,	- ,
Grants and Donations Trust Fund (State)	\$8,567,099	\$14,372,629	(\$5,805,530)			
Medical Care Trust Fund (Federal)	\$28,177,270	\$41,198,476	(\$13,021,206)			
Total	\$49,616,263	\$73,758,375	(\$24,142,112)			
			,		age Monthly Caseload	
Florida Healthy Kids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated		Conference
General Revenue	\$15,415,556	\$36,436,448	(\$21,020,892)	205,667	238,034	244,312
Tobacco Settlement Trust Fund (State)	\$60,171,104	\$60,171,104	\$0			
Grants and Donations Trust Fund (State) Medical Care Trust Fund (Federal)	\$0 \$166,248,008	\$0.00 \$218,850,112	\$0 (\$52,602,104)			
medical Care Trust Fund (Federal)	\$100,240,000	\$210,05U,112	(\$52,602,104)			
Total	\$241,834,668	\$315,457,664	(\$73,622,996)			
Florida Healthy Kids- Dental:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$9,250,207	\$10,489,040	(\$1,238,833)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$20,341,164	\$23,759,296	(\$3,418,132)			
Total	\$29,591,371	\$34,248,336	(\$4,656,965)			
Children's Medical Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected Prior	a Conference
General Revenue	• • • •	\$27,953,181		25,384	26,250	30,768
Tobacco Settlement Trust Fund (State)	\$26,863,073 \$15,619,174	\$15,619,174	(\$1,090,108) \$0	25,364	20,250	30,766
Grants and Donations Trust Fund (State)	\$2,549,519	\$2,642,800	(\$93,281)			
Medical Care Trust Fund (Federal)	\$92,339,228	\$98,697,836	(\$6,358,608)			
Wedicar Gare Tract Faria (Federal)	Ψ02,000,220	ψου,σον,σου	(ψο,οσο,οσο)			
Total	\$137,370,994	\$144,912,990	(\$7,541,996)	<b>A</b>	Manthly Casalas	
Behavioral Health:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected Prior	Conference
General Revenue	\$3,704,831	\$4,446,460	(\$741,628)	980	1,210	1,248
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	000	1,210	1,2-10
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$8,052,806	\$10,072,541	(\$2,019,735)			
, ,			\$0			
Total	\$11,757,637	\$14,519,000	(\$2,761,363)			
Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$1,376,783	\$1,370,350	\$6,433			
Tobacco Settlement Trust Fund (State)	\$704,548	\$704,548	\$0			
Grants and Donations Trust Fund (State)	\$350,317	\$464,375	(\$114,058)			
Medical Care Trust Fund (Federal)	\$3,971,421	\$4,699,726	(\$728,305)			
Total	\$6,403,069	\$7,238,999	(\$835,930)			
G/A FHK Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$2,642,401	\$3,122,363	(\$479,962)			
Tobacco Settlement Trust Fund (State)	\$3,946,147	\$3,946,147	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$14,488,201	\$16,011,267	(\$1,523,066)			
Total	\$21,076,749	\$23,079,777	(\$2,003,028)			

#### Kidcare Projections for Fiscal Year 2013-14 -SSEC November 19, 2010

	FY 2010-11 Recurring					
Kidcare Program:	Appropriations	Projected Expenditures	Surplus/(Deficit)	Avera	ge Monthly Ca	aseload
		•		Appropriated	Projected	Prior Conference
General Revenue	\$64,969,307	\$111,688,843	(\$46,719,536)	262,690	321,561	327,995
Tobacco Settlement Trust Fund (State)	\$87,596,411	\$87,596,411	(\$0)	,		,
Grants and Donations Trust Fund (State)	\$11,466,935	\$19,985,430	(\$8,518,495)			
Medical Care Trust Fund (Federal)	\$333,618,098	\$453,438,069	(\$119,819,971)			
Medical Care Trust Fullu (Federal)	\$333,018,098	\$455,458,069	\$0			
Total	\$407.6E0.7E4	¢672 709 752				
Total	\$497,650,751	\$672,708,753	(\$175,058,002)	A	na Manthhi Ci	
84 - 19 1.1 -	EV 0040 44 A	Barda de L. Errana Branca	O		ge Monthly Ca	
Medikids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$5,716,456	\$13,036,033	(\$7,319,577)	30,659	41,167	35,180
Tobacco Settlement Trust Fund (State)	\$7,155,438	\$7,155,438	(\$0)			
Grants and Donations Trust Fund (State)	\$8,567,099	\$16,677,020	(\$8,109,921)			
Medical Care Trust Fund (Federal)	\$28,177,270	\$45,461,152	(\$17,283,882)			
Total	\$49,616,263	\$82,329,644	(\$32,713,381)			
					ge Monthly Ca	
Florida Healthy Kids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$15,415,556	\$47,847,260	(\$32,431,704)	205,667	251,264	257,667
Tobacco Settlement Trust Fund (State)	\$60,171,104	\$60,171,104	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$166,248,008	\$243,194,737	(\$76,946,729)			
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Total	\$241,834,668	\$351,213,101	(\$109,378,433)			
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Florida Healthy Kids- Dental:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$9,250,207	\$11,117,981	(\$1,867,774)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0 \$0	\$0 \$0	\$0			
Medical Care Trust Fund (Federal)	\$20,341,164	\$25,033,882	(\$4,692,718)			
Medical Care Trust Fund (Federal)	\$20,341,164	\$25,033,062	(\$4,692,716)			
Total	\$29,591,371	\$36,151,863	(\$6,560,492)			
rotai	Ψ23,331,371	ψ30,131,003	(ψ0,300,432)	Δvera	ge Monthly Ca	aseload
Children's Medical Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$26,863,073	\$29,645,909	(\$2,782,836)	25,384	27,750	33,768
		. , ,		25,364	21,130	33,700
Tobacco Settlement Trust Fund (State)	\$15,619,174	\$15,619,174	\$0			
Grants and Donations Trust Fund (State)	\$2,549,519	\$2,793,820	(\$244,301)			
Medical Care Trust Fund (Federal)	\$92,339,228	\$106,666,927	(\$14,327,699)			
Total	\$137,370,994	\$154,725,829	(\$17,354,835)			
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Behavioral Health:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)	Appropriated	Projected	Prior Conference
General Revenue	\$3,704,831	\$5,121,702	(\$1,416,871)	980	1,380	1,380
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$8,052,806	\$11,531,298	(\$3,478,492)			
			\$0			
Total	\$11,757,637	\$16,653,000	(\$4,895,363)			
			,			
Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$1,376,783	\$1,457,209	(\$80,426)			
Tobacco Settlement Trust Fund (State)	\$704,548	\$704,548	\$0			
Grants and Donations Trust Fund (State)	\$350,317	\$514,590	(\$164,273)			
Medical Care Trust Fund (Federal)	\$3,971,421	\$4,867,777	(\$896,356)			
Medical Care Trust I dild (I ederal)	ψ5,971,421	\$4,007,777	(ψ090,330)			
Total	\$6,403,069	\$7,544,124	(\$1,141,055)			
G/A FHK Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)			
General Revenue	\$2,642,401	\$3,462,749	(\$820,348)			
	\$2,042,401					
Tobacco Settlement Trust Fund (State)			\$0			
	\$3,946,147	\$3,946,147				
Grants and Donations Trust Fund (State)	\$3,946,147 \$0	\$3,946,147 \$0	\$0			
	\$3,946,147	\$3,946,147				
Grants and Donations Trust Fund (State)	\$3,946,147 \$0	\$3,946,147 \$0	\$0			
Grants and Donations Trust Fund (State) Medical Care Trust Fund (Federal)	\$3,946,147 \$0 \$14,488,201	\$3,946,147 \$0 \$16,682,296	\$0 (\$2,194,095)			

#### Kidcare Projections for Fiscal Year 2014-15 -SSEC November 19, 2010

Mary		FY 2010-11 Recurring			1				
General Revenue	Kidcare Program:		Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload				
Some   Section	- uacaro i rogrami	PP - P	. rejected Experiantico	our pluor (2 olion)					
Sample and Denositions Trust Fund (State)   S313,816,008   S497,650,751   S311,866,935   S497,650,751   S311,866,935   S497,650,751   S311,920,936   S310,937,970,93	General Revenue	\$64,969,307	\$129,859,401	(\$64,890,094)		336,701 0			
Medical Care Trust Fund (Federal)   \$333.618,009   \$7.000.000   \$185.823.7910   \$1031   \$497.600.70   \$7.30.078.000   \$185.823.7910   \$1031   \$1.500.0000   \$1.500.000   \$1.500.0000   \$1.500.0000   \$1.500.0000   \$1.500.0000   \$1.500.0000	Tobacco Settlement Trust Fund (State)	\$87,596,411	\$87,596,411	\$0					
Modikids:	,	\$11,466,935	\$22,767,104	(\$11,300,169)					
Modilidids:	Medical Care Trust Fund (Federal)	\$333,618,098	\$491,856,008						
Medical Case   Proceedings   Projected   Expenditure   State									
Modificide:	Total	\$497,650,751	\$732,078,924	(\$234,428,173)		Mandaha Casalasal			
Semeral Revenue	Medikide:	EV 2010-11 Appropriations	Projected Expenditures	Surplus//Deficit)					
Contains and Donations Trust Fund (State)   S8,857,099   \$19,250,009   \$10,083,510			•						
Grants and Donations Trust Fund (State)					30,033	42,033			
Medical Care Trust Fund (Federal)   \$84,616,263   \$90,500,711   \$40,884,465   \$10,000,711   \$10,00	, ,								
Projected Expenditure	,			(\$21,096,219)					
Projected Expenditures	,			, , , ,					
	Total	\$49,616,263	\$90,500,719	(\$40,884,456)	Avera	age Monthly Caseload			
Section	Florida Healthy Kids:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)		<u> </u>			
Total	<u> </u>		•			,			
Medical Care Trust Fund (Federal)   \$166,248,008   \$269,097,424   \$(\$102,849,416)	Tobacco Settlement Trust Fund (State)								
Total	Grants and Donations Trust Fund (State)	\$0	\$0	\$0					
Forcida Healthy Kids- Dental: General Revenue	Medical Care Trust Fund (Federal)	\$166,248,008	\$269,097,424	(\$102,849,416)					
Seneral Revenue	Total	\$241,834,668	\$387,324,472	(\$145,489,804)					
Seneral Revenue	Florida Healthy Kids- Dental:	EV 2010-11 Appropriations	Projected Expenditures	Surplus//Deficit)					
Tobacco Settlement Trust Fund (State)   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	•								
Grants and Donations Trust Fund (State) Medical Care Trust Fund (Federal)  Total  \$29,591,371  \$29,591,371  \$37,960,652  \$38,369,281)  \$20,341,164  \$29,591,371  \$37,960,652  \$37,960,652  \$20,883,99,281  \$20,114 Appropriations Projected Expenditures Sea Reso,3073  \$342,18,912  \$(\$7,355,839)  \$(\$7,355,839)  \$(\$7,355,839)  \$25,384  \$29,250  \$0  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$0  \$25,384  \$29,250  \$25,384  \$29,250  \$25,384									
Medical Care Trust Fund (Federal)   \$20,341,164   \$26,264,975   \$(\$5,923,811)	• • • • • • • • • • • • • • • • • • • •	·	•	·					
Children's Medical Services:   FY 2010-11 Appropriations   S26,863,073   S34,218,912   (S7,355,839)   Z5,334   29,25   O     Contracted Services:   FY 2010-11 Appropriations   S36,254,8519   S2,244,848   (S395,321)   S36,254,8519   S2,244,848   (S395,321)   S36,254,8519   S2,244,848   (S395,321)   S36,254,8519   S2,244,848   (S395,321)   S36,254,8519   S36,245,8519   S2,244,848   (S395,321)   S36,254,8519   S36,245,8519	` ,	* -	•	·					
Children's Medical Services:   FY 2010-11 Appropriations   S26,863,073   \$34,218,912   \$(\$,7358,899)   \$25,384   \$29,250   \$0   \$10,5000   \$15,619,174   \$(\$,500   \$15,619,1	Total	\$29,591,371	\$37,960,652	(\$8,369,281)					
Seneral Revenue   \$26,863,073   \$34,218,912   \$(\$7,355,839)   25,384   29,250   0     Tobacco Settlement Trust Fund (State)   \$15,619,174   \$15,619,174   \$0     Contracted Services:   FY 2010-11 Appropriations Prosected Expenditures   \$13,776,783   \$16,4704,286   \$2,549,480   \$39,239,228   \$111,921,361   \$111,921,921   \$111,921,361   \$111,921,921   \$111,921,921   \$111,921,921				·					
Tobacco Settlement Trust Fund (State)   \$1,5619,174   \$1						,			
Grants and Donations Trust Fund (State) Medical Care Trust Fund (Federal)         \$2,549,519 \$2,339,228         \$111,921,361 \$1,9582,133         \$(\$395,321) \$(\$19,582,133)           Total         \$137,370,994         \$164,704,286 \$(\$27,333,292)         Average Monthly Caseload           Behavioral Health:         FY 2010-11 Appropriations General Revenue         \$3,704,831 \$5,770,405 \$(\$2,065,574) \$980 \$1,561 \$0         Appropriated Projected Prior Conference           General Revenue Grants and Donations Trust Fund (State) Grants and Donations Trust Fund (State) \$0 \$0 \$0         \$0         \$0         \$0           Grants and Donations Trust Fund (Federal)         \$8,052,806 \$12,958,595 \$(\$4,905,789) \$0         \$0         \$0         \$0           Total         \$11,757,637 \$18,729,000 \$(\$6,971,363)         \$6,971,363         \$0					25,384	29,250 0			
Medical Care Trust Fund (Federal)   \$92,339,228   \$111,921,361   \$(\$19,582,133)   \$	, ,			·					
Total   \$137,370,994   \$164,704,286   \$27,333,292     Average Monthly Caseload	, ,								
Behavioral Health:         FY 2010-11 Appropriations         Projected Expenditures         Surplus/(Deficit)         Appropriated         Projected         Projected           General Revenue         \$3,704,831         \$5,770,405         (\$2,065,574)         980         1,561         0           Tobacco Settlement Trust Fund (State)         \$0	Medical Care Trust Fund (Federal)	\$92,339,228	\$111,921,361	(\$19,582,133)					
Rehavioral Health:   FY 2010-11 Appropriations   Surplus/(Deficit)   Appropriated   Projected   Proj	Total	\$137,370,994	\$164,704,286	(\$27,333,292)					
Sample   S	<b>-</b>					<u> </u>			
Tobacco Settlement Trust Fund (State)         \$0         \$0         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$8,052,806         \$12,958,595         (\$4,905,789)           Total         \$11,757,637         \$18,729,000         (\$6,971,363)           Contracted Services:         FY 2010-11 Appropriations Fylogological Settlement Trust Fund (State)         \$1,376,783         \$1,517,843         (\$141,060)           Tobacco Settlement Trust Fund (State)         \$704,548         \$704,548         \$0         \$0           Grants and Donations Trust Fund (Federal)         \$3,3971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           General Revenue         \$2,642,401         \$3,779,438         \$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)			•			,			
Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$8,052,806         \$12,958,595         (\$4,905,789)           Total         \$11,757,637         \$18,729,000         (\$6,971,363)           Contracted Services:         FY 2010-11 Appropriations         Projected Expenditures         Surplus/(Deficit)           General Revenue         \$1,376,783         \$1,517,843         (\$141,060)           Tobacco Settlement Trust Fund (State)         \$704,548         \$0         \$0           Grants and Donations Trust Fund (State)         \$350,317         \$571,655         (\$221,338)           Medical Care Trust Fund (Federal)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$0         \$0           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)			+-, -,		980	1,561 0			
Medical Care Trust Fund (Federal)         \$8,052,806         \$12,958,595         (\$4,905,789) \$0           Total         \$11,757,637         \$18,729,000         (\$6,971,363)           Contracted Services:         FY 2010-11 Appropriations         Projected Expenditures         Surplus/(Deficit)           General Revenue         \$1,376,783         \$1,517,843         (\$141,060)           Tobacco Settlement Trust Fund (State)         \$704,548         \$704,548         \$0           Grants and Donations Trust Fund (State)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           General Revenue         \$2,642,401         \$3,779,438         (\$1,37,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	• • • • • • • • • • • • • • • • • • • •		·	·					
Total	` ,	·	· ·	·					
Contracted Services:         FY 2010-11 Appropriations         Projected Expenditures         Surplus/(Deficit)           General Revenue         \$1,376,783         \$1,517,843         (\$141,060)           Tobacco Settlement Trust Fund (State)         \$704,548         \$704,548         \$0           Grants and Donations Trust Fund (State)         \$350,317         \$571,655         (\$221,338)           Medical Care Trust Fund (Federal)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	iviedical Care Trust i unu (i ederai)	φ0,032,000	φ12,930,393						
General Revenue         \$1,376,783         \$1,517,843         (\$141,060)           Tobacco Settlement Trust Fund (State)         \$704,548         \$704,548         \$0           Grants and Donations Trust Fund (State)         \$350,317         \$571,655         (\$221,338)           Medical Care Trust Fund (Federal)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	Total	\$11,757,637	\$18,729,000	(\$6,971,363)					
Tobacco Settlement Trust Fund (State)         \$704,548         \$704,548         \$0           Grants and Donations Trust Fund (State)         \$350,317         \$571,655         (\$221,338)           Medical Care Trust Fund (Federal)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)					
Grants and Donations Trust Fund (State)         \$350,317         \$571,655         (\$221,338)           Medical Care Trust Fund (Federal)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           G/A FHK Contracted Services: FY 2010-11 Appropriations General Revenue         FY 2010-11 Appropriations Selected Expenditures Selec				( ' ' '					
Medical Care Trust Fund (Federal)         \$3,971,421         \$4,990,823         (\$1,019,402)           Total         \$6,403,069         \$7,784,869         (\$1,381,800)           G/A FHK Contracted Services: FY 2010-11 Appropriations General Revenue         Projected Expenditures \$2,642,401         Surplus/(Deficit)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	, ,								
Total         \$6,403,069         \$7,784,869         (\$1,381,800)           G/A FHK Contracted Services:         FY 2010-11 Appropriations         Projected Expenditures         Surplus/(Deficit)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	,			· · · · · · · · · · · · · · · · · · ·					
G/A FHK Contracted Services:         FY 2010-11 Appropriations         Projected Expenditures         Surplus/(Deficit)           General Revenue         \$2,642,401         \$3,779,438         (\$1,137,037)           Tobacco Settlement Trust Fund (State)         \$3,946,147         \$3,946,147         \$0           Grants and Donations Trust Fund (State)         \$0         \$0         \$0           Medical Care Trust Fund (Federal)         \$14,488,201         \$17,349,341         (\$2,861,140)	Medical Care Trust Fund (Federal)	\$3,971,421	\$4,990,823	(\$1,019,402)					
General Revenue       \$2,642,401       \$3,779,438       (\$1,137,037)         Tobacco Settlement Trust Fund (State)       \$3,946,147       \$0         Grants and Donations Trust Fund (State)       \$0       \$0         Medical Care Trust Fund (Federal)       \$14,488,201       \$17,349,341       (\$2,861,140)	Total	\$6,403,069	\$7,784,869	(\$1,381,800)					
General Revenue       \$2,642,401       \$3,779,438       (\$1,137,037)         Tobacco Settlement Trust Fund (State)       \$3,946,147       \$3,946,147       \$0         Grants and Donations Trust Fund (State)       \$0       \$0       \$0         Medical Care Trust Fund (Federal)       \$14,488,201       \$17,349,341       (\$2,861,140)	G/A FHK Contracted Services:	FY 2010-11 Appropriations	Projected Expenditures	Surplus/(Deficit)					
Tobacco Settlement Trust Fund (State)       \$3,946,147       \$3,946,147       \$0         Grants and Donations Trust Fund (State)       \$0       \$0       \$0         Medical Care Trust Fund (Federal)       \$14,488,201       \$17,349,341       (\$2,861,140)	General Revenue		•						
Medical Care Trust Fund (Federal) \$14,488,201 \$17,349,341 (\$2,861,140)	Tobacco Settlement Trust Fund (State)	\$3,946,147	\$3,946,147	\$0					
	Grants and Donations Trust Fund (State)	\$0	\$0	\$0					
Total \$21,076,749 \$25,074,926 (\$3,998,177)	Medical Care Trust Fund (Federal)	\$14,488,201	\$17,349,341	(\$2,861,140)					
	Total	\$21,076,749	\$25,074,926	(\$3,998,177)					

# State of Florida Estimated SCHIP Allotment Balances

EXPIRATION	Federal Fiscal Year		Federal Allotments	Federal Expenditures	Ending Balance
	FFY 2006 (10-1-05 - 9-30-06)				
9/30/2006	2004 Federal Grant Award - Carry Forward		\$154,284,918	\$154,284,918	\$0
9/30/2007	2005 Federal Grant Award - Carry Forward		\$249,246,758	\$59,835,593	\$189,411,165
9/30/2008	2006 Federal Grant Award		\$249,329,871	\$0	\$249,329,871
		TOTAL	\$652,861,547	\$214,120,511	\$438,741,036
	FFY 2007 (10-1-06 - 9-30-07)				
9/30/2007	2005 Federal Grant Award - Carry Forward		\$189,411,165	\$189,411,165	\$0
	De-obligation of FFY 2005 Allotment		(\$20,000,000)	(\$20,000,000)	\$0
9/30/2008	2006 Federal Grant Award - Carry Forward		\$249,329,871	\$92,293,004	\$157,036,867
9/30/2009	2007 Federal Grant Award	TOTAL	\$296,066,768 \$714,807,804	\$0 \$261,704,169	\$296,066,768 \$453,103,635
	FFY 2008 (10-1-07 - 9-30-08)		** , ,	<b>4</b> =01,101,100	******
- / /	,		<b>.</b>	•	
9/30/2008	2006 Federal Grant Award - Carry Forward		\$157,036,867	\$157,036,867	\$0
9/30/2009	2007 Federal Grant Award - Carry Forward		\$296,066,768	\$115,268,523	\$180,798,245
9/30/2010	2008 Federal Grant Award	TOTAL	\$301,724,376 \$754,828,011	\$0 \$272,305,390	\$301,724,376 \$482,522,621
		TOTAL	Ψ134,020,011	Ψ212,303,330	ψ+02,322,021
	FFY 2009 (10-1-08 - 9-30-09)				
9/30/2009	2007 Federal Grant Award - Carry Forward		\$180,798,245	\$180,798,245	\$0
9/30/2010	2008 Federal Grant Award - Carry Forward		\$301,724,376	\$105,609,248	\$196,115,128
9/30/2011	2009 Federal Grant Award		\$356,095,478	\$0	\$356,095,478
		TOTAL	\$838,618,099	\$286,407,493	\$552,210,606
	FFY 2010 (10-1-09 - 9-30-10)				
9/30/2010	2008 Federal Grant Award - Carry Forward		\$196,115,128	\$196,115,128	\$0
9/30/2010	2009 Federal Grant Award - Carry Forward		\$356,095,478	\$112,402,466	\$243,693,012
9/30/2011	2010 Federal Grant Award		\$356,095,478	\$0	\$356,095,478
		TOTAL	\$908,306,084	\$308,517,594	\$356,095,478
	FFY 2011 (10-1-10 - 9-30-11)				
0/00/0044	2040 Federal Orest Assert Come Femeral		<b>#050 005 470</b>	<b>#050 005 470</b>	<b>#</b> 0
9/30/2011 9/30/2012	2010 Federal Grant Award - Carry Forward 2011 Federal Grant Award		\$356,095,478 \$356,095,478	\$356,095,478 \$24,836,905	\$0 \$331,258,574
9/30/2012	2011 Federal Grafit Award	TOTAL	\$712,190,956	\$380,932,383	\$331,258,574
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	FFY 2012 (10-1-11 - 9-30-12)				
9/30/2012	2011 Federal Grant Award - Carry Forward		\$331,258,574	\$331,258,574	\$0
9/30/2013	2012 Federal Grant Award		\$356,095,478	\$58,766,346	\$297,329,132
		TOTAL	\$687,354,052	\$390,024,920	\$297,329,131
	FFY 2013 (10-1-12 - 9-30-13)				
9/30/2013	2012 Federal Grant Award - Carry Forward		\$297,329,132	\$297,329,132	\$0
9/30/2013	2013 Federal Grant Award		\$356,095,478	\$135,347,781	\$220,747,697
0/00/2011	2010 Fodoral Grant/Imara	TOTAL	\$653,424,610	\$432,676,913	\$220,747,697
	FFY 2014 (10-1-13 - 9-30-14)				
9/30/2014	2013 Federal Grant Award - Carry Forward		\$220,747,697	\$220,747,697	\$0
9/30/2015	2014 Federal Grant Award		\$356,095,478	\$251,815,960	\$104,279,518
		TOTAL	\$576,843,175	\$472,563,657	\$104,279,518
	FFY 2015 (10-1-14 - 9-30-15) (9 months only.)				
9/30/2015	2014 Federal Grant Award - Carry Forward		\$104,279,518	\$104,279,518	(\$0)
9/30/2016	2015 Federal Grant Award		\$356,095,478	\$271,860,295	\$84,235,183
3,33,2010		TOTAL	\$460,374,996	\$376,139,813	\$84,235,183
			+,,	, ,	,,

# FY 2010-11 KidCare Appropriations

Funding Year	June 2010 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	Tiered Family Paymt \$15/\$20	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
FLORIDA HEALTHY KIDS CORP	Lot. Cacoloaa	Caccicaa	Wichtaro	0001	0001	ι αγιιι φτοιφ2ο		Gnaro	Criaro	Griaro	Cuon	OIX	100000
FHK Services						*	•					•	
FHK - Full Pay (Non-Title XXI)	18,249	19,374	232,488	\$117.61	\$27,344,052	\$27,344,052	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
FHK - Subsidized (Non-Title XXI)	48	23	276	\$116.15	\$32,639	\$2,316	\$30,323	\$0	\$30,323	\$30,323	\$0	\$0	\$0
FHK - Title XXI	195,917	205,667	2,468,004	\$110.08	\$271,689,287	\$ 26,457,000	\$245,232,287	\$168,583,531	\$76,648,756	\$0		\$16,477,652	\$60,171,104
Total FY 2010-11 Appropriation	214,214	225,064	2,700,768	·	\$271,689,287	\$ 26,457,000	\$245,232,287	\$168,583,531	\$76,679,079	\$0	\$0	\$16,477,652	\$60,171,104
CONTRACTED SERVICES						GD TF							
Total FY 2010-11 Appropriation	52,358	52,920	635,040	\$10.08	\$6,403,069	\$350,317	\$6,052,752	\$3,971,421	\$2,081,331			\$1,376,783	\$704,548
FHK G/A - Contracted Services													
FHK - Full Pay (Non-Title XXI)	18,249	19,374	232,488		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Subsidized (Non-Title XXI)	48	23	276		\$2,415	\$0	\$2,415	\$0	\$2,401	\$2,401	\$0	\$0	\$0
FHK - Title XXI	195,917	205 667	2,468,004		\$23,064,580	\$1,985,430	\$21,076,749	\$14,488,201	\$6,588,548	\$0	\$0	\$2,642,401	\$3,946,147
Total FY 2010-11 Appropriation	214,214	225,064	2,700,768	\$8.54	\$23,064,580	\$1,985,430	\$21,076,749	\$14,488,201	\$6,588,548	\$0	\$0	\$2,642,401	\$3,946,147
FHK Dental (\$750 Annual Cap)													
FHK - Full Pay (Non-Title XXI)	18,249	19,374	232.488	\$9.60	\$2,231,861	\$2,231,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Subsidized (Non-Title XXI)	48	23	276	\$11.70	\$3,287	\$0	\$3,287	\$0	\$3,287	\$3,287	\$0	\$0	\$0
FHK - Title XXI	195,917	205 667	2,468,004	\$11.99	\$29,591,371	\$0	\$29,591,371	\$20,341,164	\$9,250,207	\$0	\$0	\$9,250,207	\$0
Total FY 2010-11 Appropriation	214,214		2,700,768	Ψ11.00	\$29,591,371	\$0	\$29,591,371	\$20,341,164	\$9,250,207	\$0	\$0	\$9,250,207	\$0
MEDIKIDS						GD TF							
Full Pay Medikids	3.006	3.201	38,412	\$136.52	\$5,244,031	\$5,244,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medikids	28,788	30,659	367,908	\$120.61	\$44,372,232		\$41,049,164	\$28,177,270	\$12,871,894	\$0	\$0	\$5,716,456	\$7,155,438
Total FY 2010-11 Appropriation	31,794	33,860	406,320		\$49,616,263	\$8,567,099	\$41,049,164	\$28,177,270	\$12,871,894	\$0	\$0	\$5,716,456	\$7,155,438
CHILDREN'S MEDICAL SERVICES						GD TF							
Total FY 2010-11 Appropriation	23,570	25,384	304,608	\$450.98	\$137,370,994	\$ 2,549,519	\$134,821,475	\$92,339,228	\$42,482,247	\$0	\$0	\$26,863,073	\$15,619,174
BEHAVIORAL HEALTH SERVICES													
Total FY 2010-11 Appropriation	971	980	11,760	\$1,000.00	\$11,757,637	\$0	\$11,757,637	\$8,052,806	\$3,704,831	\$0	\$0	\$3,704,831	\$0
TOTAL: CHILDREN'S MEDICAL SERVICES													
Total FY 2010-11 Appropriation	24,541	26,364	316,368		\$149,128,631	\$2,549,519	\$146,579,112	\$100,392,034	\$46,187,078	\$0	\$0	\$30,567,904	\$15,619,174
TOTAL ALL						GD TF							
Total FY 2010-11 Appropriation	249,246	262,690			\$501,048,370	\$11,466,935	\$ -	\$335,953,621	\$153,627,814	\$0	\$0	\$66,031,403	\$87,596,411
From Trust Funds					\$435.016.967	l							
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