

**FY 2009-10 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
<b>FLORIDA HEALTHY KIDS CORP</b>													
<b>FHK Services</b>													
FHK - Full Pay (Non-Title XXI)	19,374	19,116	229,392	\$110.81	\$25,417,817	\$25,417,817							
FHK - Subsidized (Non-Title XXI)	113	152	1,824	\$105.67	\$192,842	\$16,462	\$176,380		\$176,380	\$176,380	\$0		
FHK - Title XXI	196,784	190,102	2,281,224	\$108.51	\$247,531,325	\$24,682,779	\$222,848,546	\$152,776,622	\$70,071,924	\$0	\$0	\$9,900,820	\$60,171,104
<b>Total FY 09-10 SSEC Est.</b>	<b>216,271</b>	<b>209,370</b>	<b>2,512,440</b>		<b>\$273,141,984</b>	<b>\$50,117,058</b>	<b>\$223,024,926</b>	<b>\$152,776,622</b>	<b>\$70,248,304</b>	<b>\$176,380</b>	<b>\$0</b>	<b>\$9,900,820</b>	<b>\$60,171,104</b>
FHK - Title XXI: CHIPRA-Mandatory					\$0	\$0	\$12,402,234	\$8,494,290	\$3,907,944	\$0	\$0	\$3,907,944	
FHK - Title XXI: Senate Bill 918		39,175			\$0	\$0	\$5,583,638	\$3,824,234	\$1,759,404	\$0	\$0	\$1,759,404	
Sub-Total (Post 2009 Session Final)		248,545			\$273,141,984	\$50,117,058	\$241,010,798	\$165,095,146	\$75,915,652	\$176,380	\$0	\$15,568,168	\$60,171,104
<b>FY 2009-10 Base Budget</b>								\$163,808,960	\$74,156,248	\$176,380	\$0	\$13,808,764	\$60,171,104
<b>Available Balance</b>								<b>(\$1,286,186)</b>	<b>(\$1,759,404)</b>	\$0	\$0	<b>(\$1,759,404)</b>	\$0
<b>FHK G/A - Contracted Services</b>													
FHK - Full Pay (Non-Title XXI)	19,374	19,116	229,392										
FHK - Subsidized (Non-Title XXI)	113	152	1,824	\$8.75	\$15,952		\$15,952	\$0	\$15,952	\$15,952	\$0	\$0	\$0
FHK - Title XXI	196,784	190,102	2,281,224	\$9.62	\$21,942,677	\$2,004,834	\$19,937,843	\$13,669,470	\$6,268,373	\$0	\$0	\$2,322,226	\$3,946,147
<b>Total FY 09-10 SSEC Est.</b>	<b>216,271</b>	<b>209,370</b>	<b>2,512,440</b>		<b>\$21,958,629</b>	<b>\$2,004,834</b>	<b>\$19,953,795</b>	<b>\$13,669,470</b>	<b>\$6,284,325</b>	<b>\$15,952</b>	<b>\$0</b>	<b>\$2,322,226</b>	<b>\$3,946,147</b>
FHK - Title XXI: CHIPRA-Mandatory					\$525,001	\$525,001	\$359,573	\$359,573	\$165,428	\$0	\$0	\$165,428	
FHK - Title XXI: Senate Bill 918		39,175			\$454,353	\$454,353	\$311,186	\$311,186	\$143,167	\$0	\$0	\$143,167	
Sub-Total (Post 2009 Session Final)		248,545			\$20,933,149	\$2,004,834	\$19,933,149	\$14,340,229	\$6,592,920	\$15,952	\$0	\$2,630,821	\$3,946,147
<b>FY 2009-10 Base Budget</b>								\$14,029,043	\$6,449,753	\$15,952	\$0	\$2,487,654	\$3,946,147
<b>Available Balance</b>								<b>(\$311,186)</b>	<b>(\$143,167)</b>	\$0	\$0	<b>(\$143,167)</b>	\$0
<b>FHK Dental (\$750 Annual Cap)</b>													
FHK - Full Pay (Non-Title XXI)	19,374	19,116	229,392	\$11.09	\$2,543,891	\$2,543,891			\$0	\$20,240	\$0	\$0	\$0
FHK - Subsidized (Non-Title XXI)	113	152	1,824	\$11.09	\$20,240		\$20,240	\$0	\$20,240	\$20,240	\$0	\$0	\$0
FHK - Title XXI	196,784	190,102	2,281,224	\$11.09	\$25,298,708		\$25,298,708	\$17,344,900	\$7,953,808	\$0	\$0	\$7,953,808	\$0
<b>Total FY 09-10 SSEC Est.</b>	<b>216,271</b>	<b>209,370</b>	<b>2,512,440</b>		<b>\$27,862,839</b>	<b>\$2,543,891</b>	<b>\$25,318,948</b>	<b>\$17,344,900</b>	<b>\$7,974,048</b>	<b>\$20,240</b>	<b>\$0</b>	<b>\$7,953,808</b>	<b>\$0</b>
FHK - Title XXI: CHIPRA-Mandatory					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI: Senate Bill 918		39,175			\$633,211	\$633,211	\$433,686	\$199,525	\$199,525	\$0	\$0	\$199,525	
Sub-Total (Post 2009 Session Final)		248,545			\$25,952,159	\$2,543,891	\$23,408,268	\$17,778,586	\$8,173,573	\$20,240	\$0	\$8,153,333	\$0
<b>FY 2009-10 Base Budget</b>								\$20,280,082	\$9,123,524	\$20,240	\$0	\$9,103,284	\$0
<b>Available Balance</b>								<b>\$3,451,447</b>	<b>\$2,501,496</b>	<b>\$949,951</b>	<b>\$0</b>	<b>\$949,951</b>	<b>\$0</b>
<b>TOTAL: FLORIDA HEALTHY KIDS CORP</b>													
FHK - Full Pay (Non-Title XXI)	19,374	19,116	229,392	\$121.90	\$27,961,708	\$27,961,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Subsidized (Non-Title XXI)	113	152	1,824	\$125.51	\$229,034	\$16,462	\$212,572	\$0	\$212,572	\$212,572	\$0	\$0	\$0
FHK - Title XXI	196,784	229,277	2,281,224	\$129.22	\$294,772,710	\$26,687,613	\$287,683,534	\$197,213,961	\$90,469,573	\$0	\$0	\$26,352,322	\$64,117,251
<b>Total FY 09-10 FHK Est. Post Session</b>	<b>216,271</b>	<b>248,545</b>	<b>2,512,440</b>		<b>\$322,963,452</b>	<b>\$54,665,783</b>	<b>\$287,896,106</b>	<b>\$197,213,961</b>	<b>\$90,682,145</b>	<b>\$212,572</b>	<b>\$0</b>	<b>\$26,352,322</b>	<b>\$64,117,251</b>
<b>FY 2009-10 Total Base Budget</b>							<b>\$287,847,610</b>	<b>\$198,118,085</b>	<b>\$89,729,525</b>	<b>\$212,572</b>	<b>\$0</b>	<b>\$25,399,702</b>	<b>\$64,117,251</b>
<b>Available Balance</b>							<b>(\$48,496)</b>	<b>\$904,124</b>	<b>(\$952,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$952,620)</b>	<b>\$0</b>
<b>MEDIKIDS</b>													
GD TF													
Full Pay Medikids	2,589	2,490	29,880	\$138.91	\$4,750,920	\$4,750,920							
Medikids	24,898	23,958	287,496	\$121.73	\$34,995,412	\$2,624,306	\$32,371,106	\$22,193,645	\$10,177,461	\$0	\$0	\$3,022,023	\$7,155,438
<b>Total FY 09-10 SSEC Est.</b>		26,448			<b>\$39,746,332</b>	<b>\$7,375,226</b>	<b>\$32,371,106</b>	<b>\$22,193,645</b>	<b>\$10,177,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,022,023</b>	<b>\$7,155,438</b>
Title XXI: CHIPRA-Mandatory					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XXI: Senate Bill 918		5,729			\$952,976	\$71,459	\$881,517	\$603,751	\$277,766	\$0	\$0	\$277,766	
Sub-Total (Post 2009 Session Final)		32,177			\$40,699,308	\$74,446,685	\$33,252,623	\$22,797,396	\$10,455,227	\$0	\$0	\$3,299,789	\$7,155,438
<b>FY 2009-10 Base Budget</b>					<b>\$52,509,637</b>	<b>\$10,332,986</b>	<b>\$42,176,651</b>	<b>\$30,067,758</b>	<b>\$12,108,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,953,455</b>	<b>\$7,155,438</b>
<b>Available Balance</b>					<b>\$11,810,329</b>	<b>\$2,886,301</b>	<b>\$8,924,028</b>	<b>\$7,270,362</b>	<b>\$1,653,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,653,666</b>	<b>\$0</b>
<b>CHILDREN'S MEDICAL SERVICES</b>													
GD TF													
<b>Total FY 09-10 SSEC Est.</b>	<b>22,896</b>	<b>21,362</b>	<b>256,344</b>	<b>\$446.52</b>	<b>\$114,460,044</b>	<b>\$2,101,972</b>	<b>\$112,358,072</b>	<b>\$77,030,716</b>	<b>\$35,327,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,708,182</b>	<b>\$15,619,174</b>
Title XXI: CHIPRA-Mandatory					\$2,283,992	\$39,429	\$2,244,563	\$1,537,301	\$707,262	\$0	\$0	\$707,262	
Title XXI: Senate Bill 918		3,570			\$116,744,036	\$2,141,401	\$114,602,635	\$78,568,017	\$36,034,618	\$0	\$0	\$20,415,444	\$15,619,174
Sub-Total (Post 2009 Session Final)		24,932			\$114,460,045	\$2,101,972	\$112,358,073	\$77,030,716	\$35,327,357	\$0	\$0	\$19,708,183	\$15,619,174
<b>FY 2009-10 Base Budget</b>					<b>\$114,460,045</b>	<b>\$2,101,972</b>	<b>\$112,358,073</b>	<b>\$77,030,716</b>	<b>\$35,327,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,708,183</b>	<b>\$15,619,174</b>
<b>Available Balance</b>					<b>(\$2,283,991)</b>	<b>(\$39,429)</b>	<b>(\$2,244,562)</b>	<b>(\$1,537,301)</b>	<b>(\$707,261)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$707,261)</b>	<b>\$0</b>
<b>BEHAVIORAL HEALTH SERVICES</b>													
<b>Total FY 09-10 SSEC Est.</b>	<b>964</b>	<b>899</b>	<b>10,788</b>	<b>\$1,000.00</b>	<b>\$10,791,000</b>	<b>\$0</b>	<b>\$10,791,000</b>	<b>\$7,398,119</b>	<b>\$3,392,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,392,881</b>	<b>\$0</b>
Title XXI: CHIPRA-Mandatory					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title XXI: Senate Bill 918		149			\$158,667	\$158,667	\$158,667	\$108,671	\$49,996	\$0	\$0	\$49,996	
Sub-Total (Post 2009 Session Final)		1,048			\$10,949,667	\$10,949,667	\$10,949,667	\$7,506,790	\$3,442,877	\$0	\$0	\$3,442,877	
<b>FY 2009-10 Base Budget</b>					<b>\$10,791,000</b>	<b>\$0</b>	<b>\$10,791,000</b>	<b>\$7,398,119</b>	<b>\$3,392,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,392,881</b>	<b>\$0</b>
<b>Available Balance</b>					<b>(\$158,667)</b>	<b>\$0</b>	<b>(\$158,667)</b>	<b>(\$108,671)</b>	<b>(\$49,996)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$49,996)</b>	<b>\$0</b>
<b>CONTRACTED SERVICES</b>													
GD TF													
<b>Total FY 09-10 SSEC Est.</b>		45,319	543,828	\$9.87	\$5,662,498	\$294,916	\$5,367,582	\$3,680,149	\$1,687,433			\$982,885	\$704,548
<b>FY 2009-10 Base Budget</b>					<b>\$6,550,137</b>	<b>\$409,693</b>	<b>\$6,140,444</b>	<b>\$4,223,397</b>	<b>\$1,917,047</b>			<b>\$1,212,499</b>	<b>\$704,548</b>
<b>Available Balance</b>					<b>\$887,639</b>	<b>\$114,777</b>	<b>\$772,862</b>	<b>\$543,248</b>	<b>\$229,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,614</b>	<b>\$0</b>
<b>TOTAL ALL</b>													
GD TF													
<b>Total FY 09-10 Est. - Post Session</b>	<b>266,654</b>	<b>305,654</b>			<b>\$461,951,615</b>	<b>\$9,883,002</b>	<b>\$452,068,613</b>	<b>\$309,766,313</b>	<b>\$142,302,300</b>	<b>\$212,572</b>	<b>\$0</b>	<b>\$54,493,317</b>	<b>\$87,596,411</b>
<b>FY 2009-10 Base Budget</b>					<b>\$472,158,429</b>	<b>\$12,844,651</b>	<b>\$459,313,778</b>	<b>\$316,838,075</b>	<b>\$142,475,703</b>	<b>\$212,572</b>	<b>\$0</b>	<b>\$54,666,720</b>	<b>\$87,596,411</b>
<b>Available Balance</b>					<b>\$10,206,814</b>	<b>\$2,961,649</b>	<b>\$7,245,165</b>	<b>\$7,071,762</b>	<b>\$173,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,403</b>	<b>\$0</b>