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													
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
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	225,064	2,700,768		$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	$ 3,323,068	$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								