

Health Services Account (760)
Senate Passed 2003-05 Budget
"Core" & "I-773" Sub-Accounts Combined
Dollars in Thousands

	<u>SFY 02</u>	<u>SFY 03</u>	<u>SFY 04</u>	<u>SFY 05</u>
Beginning Balance	(\$19.3)	(\$18.2)	\$16.8	\$41.0
Revenues				
Taxes	379.1	443.2	446.8	450.9
Tobacco Settlement Payments	145.0	104.3	92.0	93.0
Fund Transfers	(\$162.1)	(\$19.8)	(\$20.0)	(\$70.1)
Transer to General Fund	-150.0	0.0	0.0	(50.0)
I-773 Required Transfers	-12.1	(19.8)	-20.0	(20.1)
Pro-Share & DSH Net Revenues	\$133.1	\$81.3	\$58.9	\$41.7
Nursing Home ProShare	112.0	69.0	46.9	31.5
Hospital Pro-Share& DSH	21.1	12.3	12.0	10.2
Total Revenues	\$495.1	\$609.0	\$577.7	\$515.5
Total Resources	\$475.8	\$590.8	\$594.5	\$556.4
Expenditures				
BHP Premiums & Administration	\$231.3	\$270.9	\$218.2	\$197.4
Medicaid for Kids Under 200% of Poverty	\$216.2	\$249.1	\$251.4	\$255.5
Children's Health Insurance Program	\$2.6	\$3.3	\$0.0	\$0.0
Ticket-to-Work Medicaid Buy In	\$0.0	\$0.5	\$0.0	\$0.0
Hospital Grants	\$0.0	\$0.0	\$27.4	\$27.7
Medicaid for Kids & Other DSHS	\$223.1	\$265.9	\$293.9	\$298.6
Public Health Programs	\$39.6	\$37.1	\$41.4	\$41.4
Total Expenditures	\$494	\$574	\$554	\$537
Ending Balance	(\$18.2)	\$16.9	\$41.0	\$19.0