

**FITAP
STATE FISCAL YEAR TOTALS 2012-2013**

MONTH	CASES PAID	RECIPS PAID	AVERAGE RECIPS/CS	CHILDREN	ADULTS	PAYMENT TO RECIPIENTS	AVERAGE PAYMENT	INC/DECREASE # CASES
July 2012	5,664	10,803	1.91	7,864	2,939	\$1,088,810	\$192.23	0.00%
August	5,686	11,006	1.94	7,996	3,010	\$1,091,575	\$191.98	0.39%
September	5,238	9,872	1.88	7,215	2,657	\$1,014,765	\$193.73	-7.88%
October	5,887	11,556	1.96	8,363	3,193	\$1,128,522	\$191.70	12.39%
November	5,911	11,711	1.98	8,475	3,236	\$1,148,189	\$194.25	0.41%
December	5,722	11,291	1.97	8,196	3,095	\$1,117,346	\$195.27	-3.20%
January 2013	5,350	10,306	1.93	7,502	2,804	\$1,043,752	\$195.09	-6.50%
February	5,125	9,806	1.91	7,127	2,679	\$1,003,425	\$195.79	-4.21%
March	4,878	9,152	1.88	6,706	2,446	\$945,269	\$193.78	-4.82%
April	4,615	8,476	1.84	6,231	2,245	\$886,145	\$192.01	-5.39%
May	4,500	8,371	1.86	6,156	2,215	\$861,841	\$191.52	-2.49%
June	4,238	7,867	1.86	5,815	2,052	\$812,428	\$191.70	-5.82%
TOTALS	62,814	120,217		87,646	32,571	\$12,142,067		
AVERAGE	5,235	10,018	1.91	7,304	2,714	\$1,011,839	\$193.25	-2.26%

FITAP and KCSP Combined Benefits/Budget

MONTH	FITAP BENEFITS	KCSP BENEFITS	TOTAL BENEFITS	REMAINING BENEFITS
				Beginning Balance
July 2012	\$1,088,810	\$1,337,461	\$2,426,271	(\$2,426,271)
August	\$1,091,575	\$1,310,512	\$2,402,087	(\$4,828,358)
September	\$1,014,765	\$1,249,388	\$2,264,153	(\$7,092,511)
October	\$1,128,522	\$1,302,643	\$2,431,165	(\$9,523,676)
November	\$1,148,189	\$1,309,296	\$2,457,485	(\$11,981,161)
December	\$1,117,346	\$1,313,237	\$2,430,583	(\$14,411,744)
January 2013	\$1,043,752	\$1,259,266	\$2,303,018	(\$16,714,762)
February	\$1,003,425	\$1,240,017	\$2,243,442	(\$18,958,204)
March	\$945,269	\$1,198,856	\$2,144,125	(\$21,102,329)
April	\$886,145	\$1,160,203	\$2,046,348	(\$23,148,677)
May	\$861,841	\$1,153,128	\$2,014,969	(\$25,163,646)
June	\$812,428	\$1,121,857	\$1,934,285	(\$27,097,931)
TOTALS	\$12,142,067	\$14,955,864	\$27,097,931	