

Expenditure Social Services Estimating Conference

Florida KidCare Program

July 24, 2024

REVISED PER CONFERENCE

Table of Contents

	<u>Pages</u>
Kidcare Program Summary	1-7
Enrollment Activity	8-25
Assumptions used in Projecting	26
Agency for Health Care Administration:	
MediKids	27-33
MediKids (Full Pay)	34-40
MediKids Total	41-47
Florida Healthy Kids Corporation:	
FY 23-24	48-55
FY 24-25	56-63
FY 25-26	64-71
FY 26-27	72-79
FY 27-28	80-87
FY 28-29	88-95
FY 29-30	96-103
Contracted Services	104
Department of Health:	
FY 23-24	105-108
FY 24-25	109-112
FY 25-26	113-116
FY 26-27	117-120
FY 27-28	121-124
FY 28-29	125-128
FY 29-30	129-132
Estimated CHIP Allotment Balances	133-134
SFY 2023-24 KidCare Appropriations	135
SFY 2024-25 KidCare Appropriations	136
10 Percent Administrative Cap	137-139

Kidcare Projections for Fiscal Year 2023-24: July 24, 2024

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,870,932	\$133,594,914	\$15,276,018	95,885	136,782	149,525
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$13,271,717	\$29,479,501			
Medical Care Trust Fund (Federal)	\$371,779,140	\$333,864,507	\$37,914,633			
Total	\$563,401,290	\$480,731,138	\$82,670,152			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$11,846,279	\$2,718,754	5,544	15,384	17,444
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$11,384,504	\$29,085,783			
Medical Care Trust Fund (Federal)	\$36,084,354	\$29,418,649	\$6,665,705			
Total	\$91,119,674	\$52,649,432	\$38,470,242			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$61,427,957	\$8,218,122	83,043	111,931	121,070
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$153,533,864	\$21,258,043			
Total	\$244,437,986	\$214,961,821	\$29,476,165			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$7,667,259	\$5,475,052	\$2,192,207
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$19,146,397	\$13,704,913	\$5,441,484
Total	\$26,813,656	\$19,179,965	\$7,633,691

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$48,195,300	\$47,477,008	\$718,292	7,054	9,225	10,709
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$1,284,822	(\$41,278)			
Medical Care Trust Fund (Federal)	\$119,763,067	\$118,635,201	\$1,127,865			
Total	\$169,201,911	\$167,397,032	\$1,804,879			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,251,798	\$996,313	\$255,485	245	242	302
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$3,124,054	\$2,507,242	\$616,812			
Total	\$4,375,852	\$3,503,556	\$872,297			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,238,220	\$1,002,975	\$235,245
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$1,037,387	\$602,392	\$434,995
Medical Care Trust Fund (Federal)	\$3,124,860	\$2,533,327	\$591,533
Total	\$5,400,467	\$4,138,693	\$1,261,774

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$6,307,243	\$5,369,330	\$937,913
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$15,744,501	\$13,531,310	\$2,213,191
Total	\$22,051,744	\$18,900,641	\$3,151,103

Kidcare Projections for Fiscal Year 2024-25: July 24, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$200,266,537	\$30,040,416	216,739	172,114	219,681
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$17,138,794	(\$1,755,488)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$470,588,823	\$70,662,264			
Total	\$786,941,346	\$687,994,154	\$98,947,192			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$18,740,003	\$5,423,278	25,907	22,941	28,849
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$14,708,320	(\$2,100,574)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$44,043,996	\$12,737,488			
Total	\$93,552,511	\$77,492,319	\$16,060,192			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$88,766,992	(\$840,943)	173,001	135,908	173,001
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$208,599,708	(\$1,942,853)			
Total	\$294,582,904	\$297,366,700	(\$2,783,796)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$7,535,015	\$2,229,594
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$17,711,842	\$5,241,498
Total	\$32,717,949	\$25,246,857	\$7,471,092

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$77,054,565	\$22,018,883	17,376	12,970	17,376
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$1,814,934	\$605,821			
Medical Care Trust Fund (Federal)	\$232,854,424	\$181,029,110	\$51,825,313			
Total	\$334,348,627	\$259,898,610	\$74,450,017			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,301,757	\$710,186	456	295	456
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,728,815	\$3,059,361	\$1,669,454			
Total	\$6,740,759	\$4,361,118	\$2,379,641			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,290,085	\$267,668
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$615,540	(\$260,735)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,032,857	\$629,260
Total	\$5,574,675	\$4,938,481	\$636,194

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$5,578,120	\$231,749
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$13,111,948	\$502,104
Total	\$19,423,921	\$18,690,068	\$733,853

Kidcare Projections for Fiscal Year 2025-26: July 24, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$230,583,573	(\$276,620)	216,739	181,291	241,156
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$18,127,903	(\$2,744,597)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$523,382,239	\$17,868,848			
Total	\$786,941,346	\$772,093,716	\$14,847,630			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$21,315,176	\$2,848,105	25,907	24,927	31,962
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$15,501,789	(\$2,894,043)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$48,381,161	\$8,400,323			
Total	\$93,552,511	\$85,198,126	\$8,354,385			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$101,161,444	(\$13,235,395)	173,001	142,057	189,925
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$229,630,525	(\$22,973,670)			
Total	\$294,582,904	\$330,791,969	(\$36,209,065)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$9,764,609	\$8,392,023	\$1,372,586			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$22,953,340	\$19,053,389	\$3,899,951			
Total	\$32,717,949	\$27,445,412	\$5,272,537			

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$90,538,572	\$8,534,876	17,376	13,987	18,778
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$1,955,383	\$465,372			
Medical Care Trust Fund (Federal)	\$232,854,424	\$205,482,689	\$27,371,734			
Total	\$334,348,627	\$297,976,644	\$36,371,983			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,479,642	\$532,301	456	320	491
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,728,815	\$3,359,263	\$1,369,553			
Total	\$6,740,759	\$4,838,905	\$1,901,854			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,557,753	\$1,493,915	\$63,838			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$354,805	\$670,732	(\$315,927)			
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,392,272	\$269,845			
Total	\$5,574,675	\$5,556,919	\$17,756			

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,809,869	\$6,202,800	(\$392,931)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$13,614,052	\$14,082,940	(\$468,888)			
Total	\$19,423,921	\$20,285,740	(\$861,819)			

Kidcare Projections for Fiscal Year 2026-27: July 24, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$255,550,469	(\$25,243,516)	216,739	188,564	254,016
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$18,736,061	(\$3,352,755)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$563,586,823	(\$22,335,736)			
Total	\$786,941,346	\$837,873,353	(\$50,932,007)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$23,352,730	\$810,551	25,907	25,968	33,486
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$16,019,682	(\$3,411,936)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$51,503,535	\$5,277,949			
Total	\$93,552,511	\$90,875,946	\$2,676,565			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$112,232,745	(\$24,306,696)	173,001	147,686	200,390
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$247,520,388	(\$40,863,533)			
Total	\$294,582,904	\$359,753,133	(\$65,170,229)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$9,764,609	\$9,259,880	\$504,729			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$22,953,340	\$20,424,906	\$2,528,434			
Total	\$32,717,949	\$29,684,786	\$3,033,164			

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$101,081,481	(\$2,008,032)	17,376	14,577	19,624
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,037,865	\$382,890			
Medical Care Trust Fund (Federal)	\$232,854,424	\$222,910,365	\$9,944,059			
Total	\$334,348,627	\$326,029,710	\$8,318,917			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,605,663	\$406,281	456	334	516
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,728,815	\$3,541,729	\$1,187,087			
Total	\$6,740,759	\$5,147,391	\$1,593,368			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,557,753	\$1,560,933	(\$3,180)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$354,805	\$678,515	(\$323,710)			
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,443,340	\$218,777			
Total	\$5,574,675	\$5,682,787	(\$108,112)			

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,809,869	\$6,457,039	(\$647,170)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$13,614,052	\$14,242,561	(\$628,509)			
Total	\$19,423,921	\$20,699,600	(\$1,275,679)			

Kidcare Projections for Fiscal Year 2027-28: July 24, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$278,945,034	(\$48,638,081)	216,739	195,603	261,386
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$19,297,501	(\$3,914,195)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$606,682,677	(\$65,431,590)			
Total	\$786,941,346	\$904,925,212	(\$117,983,866)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$25,023,543	(\$860,262)	25,907	26,719	34,240
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$16,506,397	(\$3,898,651)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$54,424,925	\$2,356,559			
Total	\$93,552,511	\$95,954,864	(\$2,402,353)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$123,151,434	(\$35,225,385)	173,001	153,483	206,509
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$267,846,048	(\$61,189,193)			
Total	\$294,582,904	\$390,997,482	(\$96,414,578)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$10,105,053	(\$340,444)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$21,979,033	\$974,307
Total	\$32,717,949	\$32,084,086	\$633,863

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$110,707,242	(\$11,633,794)	17,376	15,057	20,105
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,104,969	\$315,786			
Medical Care Trust Fund (Federal)	\$232,854,424	\$240,773,853	(\$7,919,430)			
Total	\$334,348,627	\$353,586,064	(\$19,237,437)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,709,360	\$302,583	456	345	533
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,728,815	\$3,717,974	\$1,010,841			
Total	\$6,740,759	\$5,427,335	\$1,313,424			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,594,845	(\$37,092)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$686,135	(\$331,330)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,468,999	\$193,118
Total	\$5,574,675	\$5,749,980	(\$175,305)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,653,557	(\$843,688)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$14,471,844	(\$857,792)
Total	\$19,423,921	\$21,125,400	(\$1,701,479)

Kidcare Projections for Fiscal Year 2028-29: July 24, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$301,760,064	(\$71,453,111)	216,739	202,828	270,438
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$19,859,534	(\$4,476,228)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$655,043,101	(\$113,792,014)			
Total	\$786,941,346	\$976,662,699	(\$189,721,353)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$26,548,367	(\$2,385,086)	25,907	27,475	35,124
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$16,995,047	(\$4,387,301)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$57,629,582	(\$848,098)			
Total	\$93,552,511	\$101,172,995	(\$7,620,484)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$133,944,384	(\$46,018,335)	173,001	159,461	213,996
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$290,758,522	(\$84,101,667)			
Total	\$294,582,904	\$424,702,906	(\$130,120,002)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$10,929,321	(\$1,164,712)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$23,724,635	(\$771,295)
Total	\$32,717,949	\$34,653,956	(\$1,936,007)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$120,132,752	(\$21,059,303)	17,376	15,537	20,774
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,172,073	\$248,682			
Medical Care Trust Fund (Federal)	\$232,854,424	\$260,777,521	(\$27,923,098)			
Total	\$334,348,627	\$383,082,346	(\$48,733,719)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,802,983	\$208,960	456	356	545
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,728,815	\$3,913,793	\$815,022			
Total	\$6,740,759	\$5,716,776	\$1,023,983			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,612,922	(\$55,169)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$692,415	(\$337,610)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,501,215	\$160,902
Total	\$5,574,675	\$5,806,553	(\$231,878)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,789,335	(\$979,466)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$14,737,833	(\$1,123,781)
Total	\$19,423,921	\$21,527,168	(\$2,103,247)

Kidcare Projections for Fiscal Year 2029-30: July 24, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$325,708,506	(\$95,401,553)	216,739	210,135	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$20,421,568	(\$5,038,262)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$707,139,147	(\$165,888,060)			
Total	\$786,941,346	\$1,053,269,220	(\$266,327,874)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$28,092,559	(\$3,929,278)	25,907	28,231	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$17,484,457	(\$4,876,711)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$60,991,186	(\$4,209,702)			
Total	\$93,552,511	\$106,568,202	(\$13,015,691)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$145,330,702	(\$57,404,653)	173,001	165,521	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$315,524,550	(\$108,867,695)			
Total	\$294,582,904	\$460,855,252	(\$166,272,348)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$11,800,673	(\$2,036,064)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$25,620,202	(\$2,666,862)
Total	\$32,717,949	\$37,420,875	(\$4,702,926)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$130,051,868	(\$30,978,419)	17,376	16,017	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,239,177	\$181,578			
Medical Care Trust Fund (Federal)	\$232,854,424	\$282,352,977	(\$49,498,553)			
Total	\$334,348,627	\$414,644,021	(\$80,295,394)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,897,139	\$114,805	456	367	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,728,815	\$4,118,839	\$609,976			
Total	\$6,740,759	\$6,015,977	\$724,781			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,626,785	(\$69,032)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$697,934	(\$343,129)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,531,880	\$130,237
Total	\$5,574,675	\$5,856,599	(\$281,924)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,908,780	(\$1,098,911)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$14,999,513	(\$1,385,461)
Total	\$19,423,921	\$21,908,293	(\$2,484,372)

Florida KidCare
Caseload Social Service Estimating Conference - July 10, 2024
Actual Enrollment and Projections for July 2023 to June 2030

Enrollment Summary
July 2023 Through June 2027

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)
Jul-23	6,878	6,878	0	9,304	9,304	0	103,147	103,147	0	119,329	119,329	0
Aug-23	7,212	7,212	0	10,473	10,473	0	109,700	109,700	0	127,385	127,385	0
Sep-23	7,756	7,756	0	11,837	11,837	0	119,001	119,001	0	138,594	138,594	0
Oct-23	8,245	8,245	0	13,084	13,084	0	125,226	125,226	0	146,555	146,555	0
Nov-23	8,725	8,725	0	14,462	14,556	(94)	131,569	131,569	0	154,756	154,850	(94)
Dec-23	8,974	9,187	(213)	15,188	16,101	(913)	135,200	138,163	(2,963)	159,362	163,451	(4,089)
Jan-24	9,210	10,191	(981)	15,622	17,646	(2,024)	136,713	144,757	(8,044)	161,545	172,594	(11,049)
Feb-24	9,501	11,195	(1,694)	16,544	19,191	(2,647)	142,199	151,351	(9,152)	168,244	181,737	(13,493)
Mar-24	10,011	12,199	(2,188)	17,638	20,736	(3,098)	147,591	157,945	(10,354)	175,240	190,880	(15,640)
Apr-24	10,767	14,634	(3,867)	18,830	23,922	(5,092)	152,221	170,204	(17,983)	181,818	208,760	(26,942)
May-24	11,458	15,638	(4,180)	20,164	25,467	(5,303)	156,847	176,798	(19,951)	188,469	217,903	(29,434)
Jun-24	11,963	16,642	(4,679)	21,466	27,012	(5,546)	157,835	183,392	(25,557)	191,264	227,046	(35,782)
Total	110,700	128,502	(17,802)	184,612	209,329	(24,717)	1,617,249	1,711,253	(94,004)	1,912,561	2,049,084	(136,523)
Jul-24	12,343	17,062	(4,719)	21,709	27,617	(5,908)	157,327	187,219	(29,892)	191,379	231,898	(40,519)
Aug-24	12,457	17,119	(4,662)	21,933	27,841	(5,908)	157,999	187,891	(29,892)	192,389	232,851	(40,462)
Sep-24	12,571	17,176	(4,605)	22,157	28,065	(5,908)	158,671	188,563	(29,892)	193,399	233,804	(40,405)
Oct-24	12,685	17,233	(4,548)	22,381	28,289	(5,908)	159,343	189,235	(29,892)	194,409	234,757	(40,348)
Nov-24	12,799	17,290	(4,491)	22,605	28,513	(5,908)	160,015	189,908	(29,893)	195,419	235,711	(40,292)
Dec-24	12,913	17,347	(4,434)	22,829	28,737	(5,908)	160,687	190,580	(29,893)	196,429	236,664	(40,235)
Jan-25	13,027	17,404	(4,377)	23,053	28,961	(5,908)	161,359	191,252	(29,893)	197,439	237,617	(40,178)
Feb-25	13,141	17,461	(4,320)	23,277	29,185	(5,908)	162,031	191,924	(29,893)	198,449	238,570	(40,121)
Mar-25	13,255	17,518	(4,263)	23,501	29,409	(5,908)	162,703	192,596	(29,893)	199,459	239,523	(40,064)
Apr-25	13,369	17,575	(4,206)	23,725	29,633	(5,908)	163,375	193,268	(29,893)	200,469	240,476	(40,007)
May-25	13,483	17,632	(4,149)	23,949	29,857	(5,908)	164,047	193,940	(29,893)	201,479	241,429	(39,950)
Jun-25	13,597	17,689	(4,092)	24,173	30,081	(5,908)	164,719	194,612	(29,893)	202,489	242,382	(39,893)
Total	155,640	208,506	(52,866)	275,292	346,188	(70,896)	1,932,276	2,290,988	(358,712)	2,363,208	2,845,682	(482,474)
Jul-25	13,657	18,558	(4,901)	31,324	36,257	(4,933)	165,262	205,605	(40,343)	203,208	255,487	(52,279)
Aug-25	13,717	18,598	(4,881)	31,440	36,405	(4,965)	165,805	206,148	(40,343)	203,927	256,186	(52,259)
Sep-25	13,777	18,638	(4,861)	31,556	36,551	(4,995)	166,348	206,691	(40,343)	204,646	256,885	(52,239)
Oct-25	13,837	18,678	(4,841)	31,672	36,697	(5,025)	166,891	207,234	(40,343)	205,365	257,584	(52,219)
Nov-25	13,897	18,718	(4,821)	31,788	36,843	(5,055)	167,434	207,778	(40,344)	206,084	258,284	(52,200)
Dec-25	13,957	18,758	(4,801)	31,904	36,989	(5,085)	167,977	208,321	(40,344)	206,803	258,983	(52,180)
Jan-26	14,017	18,798	(4,781)	32,020	37,135	(5,115)	168,520	208,864	(40,344)	207,522	259,682	(52,160)
Feb-26	14,077	18,838	(4,761)	32,136	37,281	(5,145)	169,063	209,407	(40,344)	208,241	260,381	(52,140)
Mar-26	14,137	18,878	(4,741)	32,252	37,427	(5,175)	169,606	209,951	(40,345)	208,960	261,081	(52,121)
Apr-26	14,197	18,918	(4,721)	32,368	37,573	(5,205)	170,149	210,494	(40,345)	209,679	261,780	(52,101)
May-26	14,257	18,958	(4,701)	32,484	37,719	(5,235)	170,692	211,037	(40,345)	210,398	262,479	(52,081)
Jun-26	14,317	18,998	(4,681)	32,600	37,865	(5,265)	171,235	211,580	(40,345)	211,117	263,178	(52,061)
Total	167,844	225,336	(57,492)	299,124	383,544	(84,420)	2,018,982	2,503,110	(484,128)	2,485,950	3,111,990	(626,040)
Jul-26	14,357	19,404	(5,047)	33,145	38,207	(5,062)	171,791	216,625	(44,834)	211,775	269,174	(57,399)
Aug-26	14,397	19,444	(5,047)	33,261	38,353	(5,092)	172,334	217,168	(44,834)	212,433	269,832	(57,399)
Sep-26	14,437	19,484	(5,047)	33,377	38,500	(5,123)	172,877	217,711	(44,834)	213,091	270,490	(57,399)
Oct-26	14,477	19,524	(5,047)	33,493	38,646	(5,153)	173,420	218,254	(44,834)	213,749	271,149	(57,400)
Nov-26	14,517	19,564	(5,047)	33,609	38,792	(5,183)	173,963	218,797	(44,834)	214,407	271,807	(57,400)
Dec-26	14,557	19,604	(5,047)	33,725	38,938	(5,213)	174,506	219,340	(44,834)	215,065	272,465	(57,400)
Jan-27	14,597	19,644	(5,047)	33,841	39,084	(5,243)	175,049	219,883	(44,834)	215,723	273,123	(57,400)
Feb-27	14,637	19,684	(5,047)	33,957	39,230	(5,273)	175,592	220,426	(44,834)	216,381	273,782	(57,401)
Mar-27	14,677	19,724	(5,047)	34,073	39,376	(5,303)	176,135	220,969	(44,834)	217,039	274,440	(57,401)
Apr-27	14,717	19,764	(5,047)	34,189	39,522	(5,333)	176,678	221,512	(44,834)	217,697	275,098	(57,401)
May-27	14,757	19,804	(5,047)	34,305	39,668	(5,363)	177,221	222,055	(44,834)	218,355	275,756	(57,401)
Jun-27	14,797	19,844	(5,047)	34,421	39,814	(5,393)	177,764	222,598	(44,834)	219,013	276,415	(57,402)
Total	174,924	235,488	(60,564)	311,616	401,832	(90,216)	2,098,188	2,636,210	(538,022)	2,584,728	3,273,530	(688,802)

- (1) Children's Medical Services only, does not include Bnet.
(2) A combination of MediKids Title XXI and Full Pay programs.
(3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.

Florida KidCare
Caseload Social Service Estimating Conference - July 10, 2024
Actual Enrollment and Projections for July 2023 to June 2030

Enrollment Summary (Continued)
July 2027 Through June 2030

	CMS (1)			MK (2)			HK (3)			Total		
	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)	SSEC Jul 10, 2024	SSEC Dec 4, 2023	Increase (Decrease)
Jul-27	14,837	19,885	-5,048	26,372	33,893	(7,521)	178,478	223,289	(44,811)	219,687	277,067	(57,380)
Aug-27	14,877	19,925	-5,048	26,435	33,956	(7,521)	179,049	223,860	(44,811)	220,361	277,741	(57,380)
Sep-27	14,917	19,965	-5,048	26,498	34,019	(7,521)	179,620	224,431	(44,811)	221,035	278,415	(57,380)
Oct-27	14,957	20,005	-5,048	26,561	34,082	(7,521)	180,191	225,002	(44,811)	221,709	279,089	(57,380)
Nov-27	14,997	20,045	-5,048	26,624	34,145	(7,521)	180,762	225,573	(44,811)	222,383	279,763	(57,380)
Dec-27	15,037	20,085	-5,048	26,687	34,208	(7,521)	181,333	226,144	(44,811)	223,057	280,437	(57,380)
Jan-28	15,077	20,125	-5,048	26,750	34,271	(7,521)	181,904	226,715	(44,811)	223,731	281,111	(57,380)
Feb-28	15,117	20,165	-5,048	26,813	34,334	(7,521)	182,475	227,286	(44,811)	224,405	281,785	(57,380)
Mar-28	15,157	20,205	-5,048	26,876	34,397	(7,521)	183,046	227,857	(44,811)	225,079	282,459	(57,380)
Apr-28	15,197	20,245	-5,048	26,939	34,460	(7,521)	183,617	228,428	(44,811)	225,753	283,133	(57,380)
May-28	15,237	20,285	-5,048	27,002	34,523	(7,521)	184,188	228,999	(44,811)	226,427	283,807	(57,380)
Jun-28	15,277	20,325	-5,048	27,065	34,586	(7,521)	184,759	229,570	(44,811)	227,101	284,481	(57,380)
Total	180,684	241,260	(60,576)	320,622	410,874	(90,252)	2,179,422	2,717,150	(537,728)	2,680,728	3,369,284	(688,556)
Jul-28	15,317	20,554	(5,237)	27,128	34,777	(7,649)	185,345	231,318	(45,973)	227,790	286,649	(58,859)
Aug-28	15,357	20,594	(5,237)	27,191	34,840	(7,649)	185,931	231,904	(45,973)	228,479	287,338	(58,859)
Sep-28	15,397	20,634	(5,237)	27,254	34,903	(7,649)	186,517	232,490	(45,973)	229,168	288,027	(58,859)
Oct-28	15,437	20,674	(5,237)	27,317	34,966	(7,649)	187,103	233,076	(45,973)	229,857	288,716	(58,859)
Nov-28	15,477	20,714	(5,237)	27,380	35,029	(7,649)	187,689	233,662	(45,973)	230,546	289,405	(58,859)
Dec-28	15,517	20,754	(5,237)	27,443	35,092	(7,649)	188,275	234,248	(45,973)	231,235	290,094	(58,859)
Jan-29	15,557	20,794	(5,237)	27,506	35,155	(7,649)	188,861	234,834	(45,973)	231,924	290,783	(58,859)
Feb-29	15,597	20,834	(5,237)	27,569	35,218	(7,649)	189,447	235,420	(45,973)	232,613	291,472	(58,859)
Mar-29	15,637	20,874	(5,237)	27,632	35,281	(7,649)	190,033	236,006	(45,973)	233,302	292,161	(58,859)
Apr-29	15,677	20,914	(5,237)	27,695	35,344	(7,649)	190,619	236,592	(45,973)	233,991	292,850	(58,859)
May-29	15,717	20,954	(5,237)	27,758	35,407	(7,649)	191,205	237,178	(45,973)	234,680	293,539	(58,859)
Jun-29	15,757	20,994	(5,237)	27,821	35,470	(7,649)	191,791	237,764	(45,973)	235,369	294,228	(58,859)
Total	186,444	249,288	(62,844)	329,694	421,482	(91,788)	2,262,816	2,814,488	(551,672)	2,778,954	3,485,258	(706,304)
Jul-29	15,797	-	15,797	27,884	-	27,884	192,377	-	192,377	236,058	-	236,058
Aug-29	15,837	-	15,837	27,947	-	27,947	192,963	-	192,963	236,747	-	236,747
Sep-29	15,877	-	15,877	28,010	-	28,010	193,549	-	193,549	237,436	-	237,436
Oct-29	15,917	-	15,917	28,073	-	28,073	194,135	-	194,135	238,125	-	238,125
Nov-29	15,957	-	15,957	28,136	-	28,136	194,721	-	194,721	238,814	-	238,814
Dec-29	15,997	-	15,997	28,199	-	28,199	195,307	-	195,307	239,503	-	239,503
Jan-30	16,037	-	16,037	28,262	-	28,262	195,893	-	195,893	240,192	-	240,192
Feb-30	16,077	-	16,077	28,325	-	28,325	196,479	-	196,479	240,881	-	240,881
Mar-30	16,117	-	16,117	28,388	-	28,388	197,065	-	197,065	241,570	-	241,570
Apr-30	16,157	-	16,157	28,451	-	28,451	197,651	-	197,651	242,259	-	242,259
May-30	16,197	-	16,197	28,514	-	28,514	198,237	-	198,237	242,948	-	242,948
Jun-30	16,237	-	16,237	28,577	-	28,577	198,823	-	198,823	243,637	-	243,637
Total	192,204	-	192,204	338,766	-	338,766	2,347,200	-	2,347,200	2,878,170	-	2,878,170

- (1) Childrens Medical Services only, does not include Bnet.
(2) A combination of MediKids Title XXI and Full Pay programs.
(3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.
(4) Annual change may differ from monthly changes due to rounding.

Florida KidCare
Caseload Social Service Estimating Conference - July 10, 2024
Actual Enrollment

**Monthly KidCare Enrollment
July 2023 through June 2024**

Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Title XXI	MK Full Pay	MK Total	CMS	Total
Jul-23	82,212	20,935	103,147	6,228	3,076	9,304	6,878	119,329
Aug-23	88,366	21,334	109,700	7,329	3,144	10,473	7,212	127,385
Sep-23	97,008	21,993	119,001	8,603	3,234	11,837	7,756	138,594
Oct-23	102,577	22,649	125,226	9,738	3,346	13,084	8,245	146,555
Nov-23	108,524	23,045	131,569	10,988	3,474	14,462	8,725	154,756
Dec-23	112,167	23,033	135,200	11,706	3,482	15,188	8,974	159,362
Jan-24	113,836	22,877	136,713	12,048	3,574	15,622	9,210	161,545
Feb-24	119,112	23,087	142,199	12,879	3,665	16,544	9,501	168,244
Mar-24	124,015	23,576	147,591	13,847	3,791	17,638	10,011	175,240
Apr-24	128,698	23,523	152,221	14,922	3,908	18,830	10,767	181,818
May-24	132,961	23,886	156,847	16,068	4,096	20,164	11,458	188,469
Jun-24	133,698	24,137	157,835	17,273	4,193	21,466	11,963	191,264
Average Enrollment	111,931	22,840	134,771	11,802	3,582	15,384	9,225	159,380
Percentage Split between Programs			84.56%	7.41%	2.25%	9.65%	5.79%	

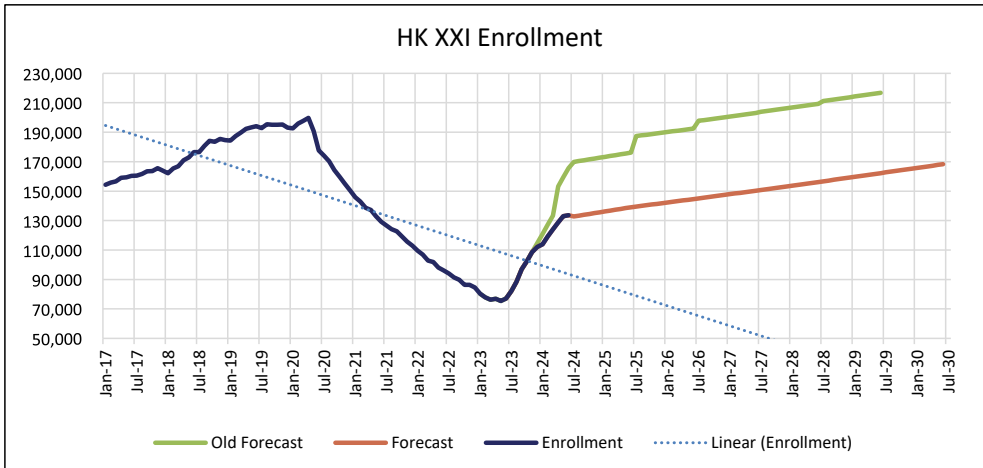
Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment for Healthy Kids Title XXI Children
July 2023 through June 2024**

Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-23	82,212	5,122	6.64%
Aug-23	88,366	6,154	7.49%
Sep-23	97,008	8,642	9.78%
Oct-23	102,577	5,569	5.74%
Nov-23	108,524	5,947	5.80%
Dec-23	112,167	3,643	3.36%
Jan-24	113,836	1,669	1.49%
Feb-24	119,112	5,276	4.63%
Mar-24	124,015	4,903	4.12%
Apr-24	128,698	4,683	3.78%
May-24	132,961	4,263	3.31%
Jun-24	133,698	737	0.55%

Average Monthly Change **4,717** **4.72%**

	Current Projections (7/10/2024)		Previous Projections (12/4/2023)	
	Month	Annual	Month	Annual
Jul 2023 through Jun 2024	4,717	73.43%	7,372	114.75%
Jul 2024 through Jun 2025	446	4.01%	883	6.40%
Jul 2025 through Jun 2026	462	3.99%	1,360	9.26%
Jul 2026 through Jun 2027	475	3.94%	878	5.47%
Jul 2027 through Jun 2028	490	3.91%	517	3.06%
Jul 2028 through Jun 2029	505	3.88%	631	3.62%
Jul 2029 through Jun 2030	505	3.74%	-	-



Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children
July 2023 Through June 2027**

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-23	82,212	5,122		82,212	5,122	
Aug-23	88,366	6,154		88,366	6,154	
Sep-23	97,008	8,642		97,008	8,642	
Oct-23	102,577	5,569		102,577	5,569	
Nov-23	108,524	5,947		108,524	5,947	
Dec-23	112,167	3,643		114,724	6,200	
Jan-24	113,836	1,669		120,924	6,200	
Feb-24	119,112	5,276		127,124	6,200	
Mar-24	124,015	4,903		133,324	6,200	
Apr-24	128,698	4,683		153,153	19,829	
May-24	132,961	4,263		159,353	6,200	
Jun-24	133,698	737	56,608	165,553	6,200	88,463
Jul-24	132,762	(936)		169,855	4,302	
Aug-24	133,334	572		170,427	572	
Sep-24	133,906	572		170,999	572	
Oct-24	134,478	572		171,571	572	
Nov-24	135,050	572		172,143	572	
Dec-24	135,622	572		172,715	572	
Jan-25	136,194	572		173,287	572	
Feb-25	136,766	572		173,859	572	
Mar-25	137,338	572		174,431	572	
Apr-25	137,910	572		175,003	572	
May-25	138,482	572		175,575	572	
Jun-25	139,054	572	5,356	176,147	572	10,594
Jul-25	139,516	462		187,384	11,237	
Aug-25	139,978	462		187,846	462	
Sep-25	140,440	462		188,308	462	
Oct-25	140,902	462		188,770	462	
Nov-25	141,364	462		189,232	462	
Dec-25	141,826	462		189,694	462	
Jan-26	142,288	462		190,156	462	
Feb-26	142,750	462		190,618	462	
Mar-26	143,212	462		191,080	462	
Apr-26	143,674	462		191,542	462	
May-26	144,136	462		192,004	462	
Jun-26	144,598	462	5,544	192,466	462	16,319
Jul-26	145,073	475		197,777	5,311	
Aug-26	145,548	475		198,252	475	
Sep-26	146,023	475		198,727	475	
Oct-26	146,498	475		199,202	475	
Nov-26	146,973	475		199,677	475	
Dec-26	147,448	475		200,152	475	
Jan-27	147,923	475		200,627	475	
Feb-27	148,398	475		201,102	475	
Mar-27	148,873	475		201,577	475	
Apr-27	149,348	475		202,052	475	
May-27	149,823	475		202,527	475	
Jun-27	150,298	475	5,700	203,002	475	10,536

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2027 Through June 2030

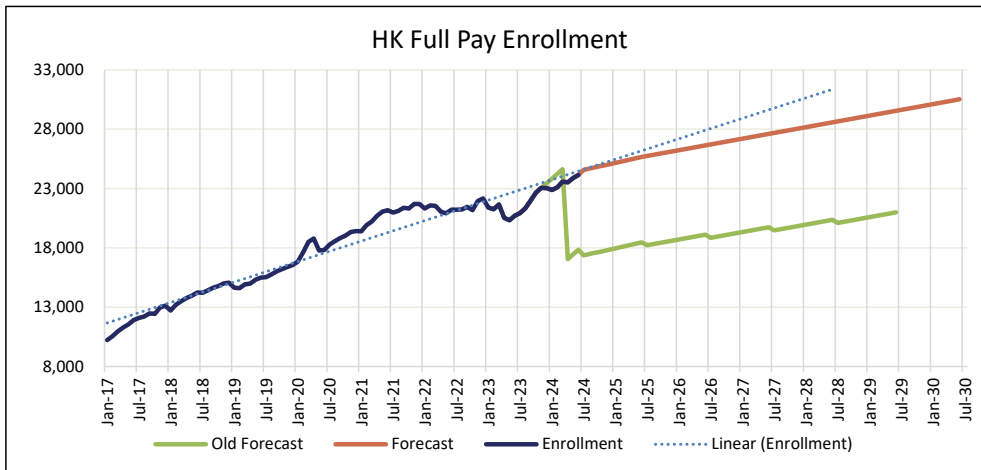
Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-27	150,788	490	5,880	203,814	812	6,202
Aug-27	151,278	490		204,304	490	
Sep-27	151,768	490		204,794	490	
Oct-27	152,258	490		205,284	490	
Nov-27	152,748	490		205,774	490	
Dec-27	153,238	490		206,264	490	
Jan-28	153,728	490		206,754	490	
Feb-28	154,218	490		207,244	490	
Mar-28	154,708	490		207,734	490	
Apr-28	155,198	490		208,224	490	
May-28	155,688	490		208,714	490	
Jun-28	156,178	490		209,204	490	
Jul-28	156,683	505	6,060	211,218	2,014	7,569
Aug-28	157,188	505		211,723	505	
Sep-28	157,693	505		212,228	505	
Oct-28	158,198	505		212,733	505	
Nov-28	158,703	505		213,238	505	
Dec-28	159,208	505		213,743	505	
Jan-29	159,713	505		214,248	505	
Feb-29	160,218	505		214,753	505	
Mar-29	160,723	505		215,258	505	
Apr-29	161,228	505		215,763	505	
May-29	161,733	505		216,268	505	
Jun-29	162,238	505		216,773	505	
Jul-29	162,743	505	6,060	-	-	-
Aug-29	163,248	505		-	-	
Sep-29	163,753	505		-	-	
Oct-29	164,258	505		-	-	
Nov-29	164,763	505		-	-	
Dec-29	165,268	505		-	-	
Jan-30	165,773	505		-	-	
Feb-30	166,278	505		-	-	
Mar-30	166,783	505		-	-	
Apr-30	167,288	505		-	-	
May-30	167,793	505		-	-	
Jun-30	168,298	505		-	-	

**Enrollments for Healthy Kids Full Pay Children
July 2023 through June 2024**

Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-23	20,935	223	1.08%
Aug-23	21,334	399	1.91%
Sep-23	21,993	659	3.09%
Oct-23	22,649	656	2.98%
Nov-23	23,045	396	1.75%
Dec-23	23,033	(12)	-0.05%
Jan-24	22,877	(156)	-0.68%
Feb-24	23,087	210	0.92%
Mar-24	23,576	489	2.12%
Apr-24	23,523	(53)	-0.22%
May-24	23,886	363	1.54%
Jun-24	24,137	251	1.05%

Average Monthly Change **285** **1.29%**

Estimated Change in Healthy Kids Full Pay Children				
	Current Projections (7/10/2024)		Previous Projections (12/4/2023)	
	Month	Annual	Month	Annual
Jul 2023 through Jun 2024	285	16.54%	-239	-13.87%
Jul 2024 through Jun 2025	127	6.33%	52	3.51%
Jul 2025 through Jun 2026	81	3.79%	54	3.52%
Jul 2026 through Jun 2027	81	3.65%	52	3.28%
Jul 2027 through Jun 2028	81	3.52%	52	3.16%
Jul 2028 through Jun 2029	81	3.40%	52	3.07%
Jul 2029 through Jun 2030	81	3.29%	-	-



Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children
July 2023 Through June 2027**

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-23	20,935	223		20,935	223	
Aug-23	21,334	399		21,334	399	
Sep-23	21,993	659		21,993	659	
Oct-23	22,649	656		22,649	656	
Nov-23	23,045	396		23,045	396	
Dec-23	23,033	(12)		23,439	394	
Jan-24	22,877	(156)		23,833	394	
Feb-24	23,087	210		24,227	394	
Mar-24	23,576	489		24,621	394	
Apr-24	23,523	(53)		17,051	(7,570)	
May-24	23,886	363		17,445	394	
Jun-24	24,137	251	3,425	17,839	394	(2,873)
Jul-24	24,565	428		17,364	(475)	
Aug-24	24,665	100		17,464	100	
Sep-24	24,765	100		17,564	100	
Oct-24	24,865	100		17,664	100	
Nov-24	24,965	100		17,765	100	
Dec-24	25,065	100		17,865	100	
Jan-25	25,165	100		17,965	100	
Feb-25	25,265	100		18,065	100	
Mar-25	25,365	100		18,165	100	
Apr-25	25,465	100		18,265	100	
May-25	25,565	100		18,365	100	
Jun-25	25,665	100	1,528	18,465	100	626
Jul-25	25,746	81		18,221	(245)	
Aug-25	25,827	81		18,302	81	
Sep-25	25,908	81		18,383	81	
Oct-25	25,989	81		18,464	81	
Nov-25	26,070	81		18,546	81	
Dec-25	26,151	81		18,627	81	
Jan-26	26,232	81		18,708	81	
Feb-26	26,313	81		18,789	81	
Mar-26	26,394	81		18,871	81	
Apr-26	26,475	81		18,952	81	
May-26	26,556	81		19,033	81	
Jun-26	26,637	81	972	19,114	81	649
Jul-26	26,718	81		18,848	(267)	
Aug-26	26,799	81		18,929	81	
Sep-26	26,880	81		19,010	81	
Oct-26	26,961	81		19,092	81	
Nov-26	27,042	81		19,173	81	
Dec-26	27,123	81		19,254	81	
Jan-27	27,204	81		19,335	81	
Feb-27	27,285	81		19,417	81	
Mar-27	27,366	81		19,498	81	
Apr-27	27,447	81		19,579	81	
May-27	27,528	81		19,660	81	
Jun-27	27,609	81	972	19,742	81	627

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2027 Through June 2030

Current Projections (7/10/2024)				Previous Projections (12/04/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-27	27,690	81		19,475	(267)	
Aug-27	27,771	81		19,556	81	
Sep-27	27,852	81		19,637	81	
Oct-27	27,933	81		19,718	81	
Nov-27	28,014	81		19,799	81	
Dec-27	28,095	81		19,880	81	
Jan-28	28,176	81		19,961	81	
Feb-28	28,257	81		20,042	81	
Mar-28	28,338	81		20,123	81	
Apr-28	28,419	81		20,204	81	
May-28	28,500	81		20,285	81	
Jun-28	28,581	81	972	20,366	81	624
Jul-28	28,662	81		20,100	(266)	
Aug-28	28,743	81		20,181	81	
Sep-28	28,824	81		20,262	81	
Oct-28	28,905	81		20,343	81	
Nov-28	28,986	81		20,424	81	
Dec-28	29,067	81		20,505	81	
Jan-29	29,148	81		20,586	81	
Feb-29	29,229	81		20,667	81	
Mar-29	29,310	81		20,748	81	
Apr-29	29,391	81		20,829	81	
May-29	29,472	81		20,910	81	
Jun-29	29,553	81	972	20,991	81	625
Jul-29	29,634	81		-	(20,991)	
Aug-29	29,715	81		-	-	
Sep-29	29,796	81		-	-	
Oct-29	29,877	81		-	-	
Nov-29	29,958	81		-	-	
Dec-29	30,039	81		-	-	
Jan-30	30,120	81		-	-	
Feb-30	30,201	81		-	-	
Mar-30	30,282	81		-	-	
Apr-30	30,363	81		-	-	
May-30	30,444	81		-	-	
Jun-30	30,525	81	972	-	-	(20,991)

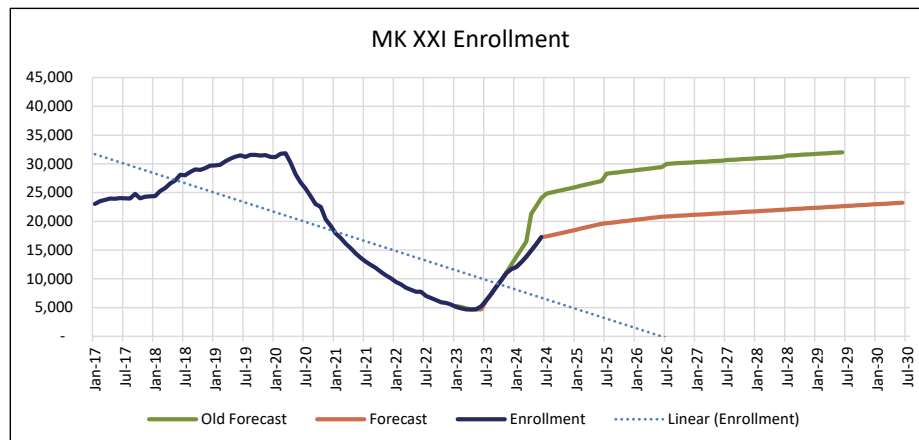
**Enrollments for MediKids Title XXI Children
July 2023 through June 2024**

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-23	6,228	1,004	19.22%
Aug-23	7,329	1,101	17.68%
Sep-23	8,603	1,274	17.38%
Oct-23	9,738	1,135	13.19%
Nov-23	10,988	1,250	12.84%
Dec-23	11,706	718	6.53%
Jan-24	12,048	342	2.92%
Feb-24	12,879	831	6.90%
Mar-24	13,847	968	7.52%
Apr-24	14,922	1,075	7.76%
May-24	16,068	1,146	7.68%
* Jun-24	17,273	1,205	7.50%

Average Monthly Change **1,004** **10.59%**

* Month of Enrollment is not complete and is based on preliminary reporting

Estimated Change in MediKids Title XXI Children					
	Current Projections (7/10/2024)		Previous Projections (12/4/2023)		
	Month	Annual	Month	Annual	
Jul 2023 through Jun 2024	1,004	230.65%	1,567	359.97%	
Jul 2024 through Jun 2025	190	13.21%	247	12.35%	
Jul 2025 through Jun 2026	104	6.38%	203	9.02%	
Jul 2026 through Jun 2027	50	2.88%	94	3.82%	
Jul 2027 through Jun 2028	51	2.86%	55	2.15%	
Jul 2028 through Jun 2029	51	2.78%	65	2.51%	
Jul 2029 through Jun 2030	51	2.70%	-	-	



Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for MediKids Title XXI Children
July 2023 Through June 2027

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-23	6,228	1,004		6,228	1,004	
Aug-23	7,329	1,101		7,329	1,101	
Sep-23	8,603	1,274		8,603	1,274	
Oct-23	9,738	1,135		9,738	1,135	
Nov-23	10,988	1,250		11,088	1,350	
Dec-23	11,706	718		12,438	1,350	
Jan-24	12,048	342		13,788	1,350	
Feb-24	12,879	831		15,138	1,350	
Mar-24	13,847	968		16,488	1,350	
Apr-24	14,922	1,075		21,329	4,841	
May-24	16,068	1,146		22,679	1,350	
Jun-24	17,273	1,205	12,049	24,029	1,350	18,805
Jul-24	17,376	103		24,818	789	
Aug-24	17,574	198		25,016	198	
Sep-24	17,772	198		25,214	198	
Oct-24	17,970	198		25,412	198	
Nov-24	18,168	198		25,610	198	
Dec-24	18,366	198		25,808	198	
Jan-25	18,564	198		26,006	198	
Feb-25	18,762	198		26,204	198	
Mar-25	18,960	198		26,402	198	
Apr-25	19,158	198		26,600	198	
May-25	19,356	198		26,798	198	
Jun-25	19,554	198	2,281	26,996	198	2,967
Jul-25	19,658	104		28,288	1,292	
Aug-25	19,762	104		28,392	104	
Sep-25	19,866	104		28,496	104	
Oct-25	19,970	104		28,600	104	
Nov-25	20,074	104		28,704	104	
Dec-25	20,178	104		28,808	104	
Jan-26	20,282	104		28,912	104	
Feb-26	20,386	104		29,016	104	
Mar-26	20,490	104		29,120	104	
Apr-26	20,594	104		29,224	104	
May-26	20,698	104		29,328	104	
Jun-26	20,802	104	1,248	29,432	104	2,436
Jul-26	20,852	50		30,005	573	
Aug-26	20,902	50		30,055	50	
Sep-26	20,952	50		30,105	50	
Oct-26	21,002	50		30,155	50	
Nov-26	21,052	50		30,205	50	
Dec-26	21,102	50		30,255	50	
Jan-27	21,152	50		30,305	50	
Feb-27	21,202	50		30,355	50	
Mar-27	21,252	50		30,405	50	
Apr-27	21,302	50		30,455	50	
May-27	21,352	50		30,505	50	
Jun-27	21,402	50	600	30,555	50	1,123

* Month of Enrollment is not complete and is based on preliminary reporting

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2027 Through June 2030

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-27	21,453	51		30,652	97	
Aug-27	21,504	51		30,703	51	
Sep-27	21,555	51		30,754	51	
Oct-27	21,606	51		30,805	51	
Nov-27	21,657	51		30,856	51	
Dec-27	21,708	51		30,907	51	
Jan-28	21,759	51		30,958	51	
Feb-28	21,810	51		31,009	51	
Mar-28	21,861	51		31,060	51	
Apr-28	21,912	51		31,111	51	
May-28	21,963	51		31,162	51	
Jun-28	22,014	51	612	31,213	51	658
Jul-28	22,065	51		31,435	222	
Aug-28	22,116	51		31,486	51	
Sep-28	22,167	51		31,537	51	
Oct-28	22,218	51		31,588	51	
Nov-28	22,269	51		31,639	51	
Dec-28	22,320	51		31,690	51	
Jan-29	22,371	51		31,741	51	
Feb-29	22,422	51		31,792	51	
Mar-29	22,473	51		31,843	51	
Apr-29	22,524	51		31,894	51	
May-29	22,575	51		31,945	51	
Jun-29	22,626	51	612	31,996	51	783
Jul-29	22,677	51		-	(31,996)	
Aug-29	22,728	51		-	-	
Sep-29	22,779	51		-	-	
Oct-29	22,830	51		-	-	
Nov-29	22,881	51		-	-	
Dec-29	22,932	51		-	-	
Jan-30	22,983	51		-	-	
Feb-30	23,034	51		-	-	
Mar-30	23,085	51		-	-	
Apr-30	23,136	51		-	-	
May-30	23,187	51		-	-	
Jun-30	23,238	51	612	-	-	(31,996)

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

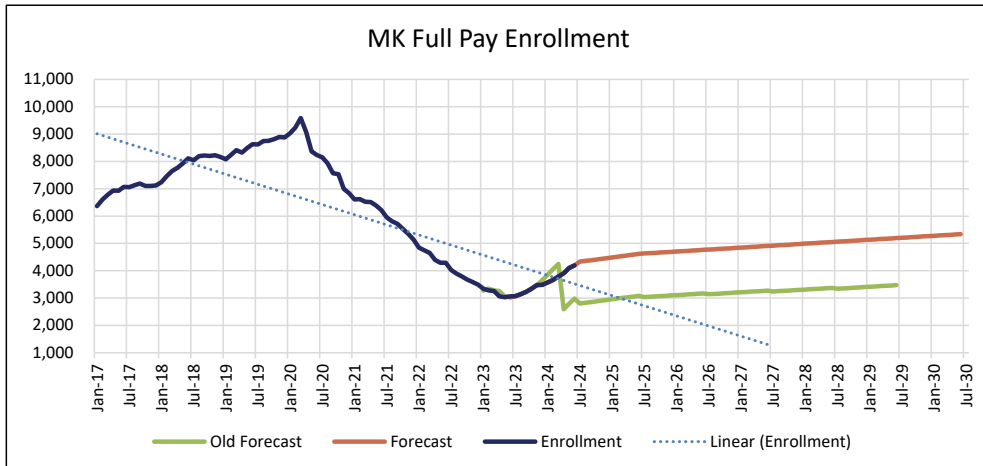
**Enrollments for MediKids Full Pay Children
July 2023 through June 2024**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-23	3,076	13	0.42%
Aug-23	3,144	68	2.21%
Sep-23	3,234	90	2.86%
Oct-23	3,346	112	3.46%
Nov-23	3,474	128	3.83%
Dec-23	3,482	8	0.23%
Jan-24	3,574	92	2.64%
Feb-24	3,665	91	2.55%
Mar-24	3,791	126	3.44%
Apr-24	3,908	117	3.09%
May-24	4,096	188	4.81%
* Jun-24	4,193	97	2.37%

Average Monthly Change **94** **2.66%**

* Month of Enrollment is not complete and is based on preliminary reporting

	Current Projections (7/10/2024)		Previous Projections (12/4/2023)	
	Month	Annual	Month	Annual
Jul 2023 through Jun 2024	94	36.89%	-7	-2.61%
Jul 2024 through Jun 2025	36	10.16%	9	3.42%
Jul 2025 through Jun 2026	12	3.12%	7	2.69%
Jul 2026 through Jun 2027	12	3.02%	9	3.28%
Jul 2027 through Jun 2028	12	2.93%	8	3.09%
Jul 2028 through Jun 2029	12	2.85%	8	2.99%
Jul 2029 through Jun 2030	12	2.77%	-	-



Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children
July 2023 Through June 2027**

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-23	3,076	13		3,076	13	
Aug-23	3,144	68		3,144	68	
Sep-23	3,234	90		3,234	90	
Oct-23	3,346	112		3,346	112	
Nov-23	3,474	128		3,468	122	
Dec-23	3,482	8		3,663	195	
Jan-24	3,574	92		3,858	195	
Feb-24	3,665	91		4,053	195	
Mar-24	3,791	126		4,248	195	
Apr-24	3,908	117		2,593	(1,655)	
May-24	4,096	188		2,788	195	
* Jun-24	4,193	97	1,130	2,983	195	(80)
* Jul-24	4,333	140		2,799	(184)	
Aug-24	4,359	26		2,825	26	
Sep-24	4,385	26		2,851	26	
Oct-24	4,411	26		2,877	26	
Nov-24	4,437	26		2,903	26	
Dec-24	4,463	26		2,929	26	
Jan-25	4,489	26		2,955	26	
Feb-25	4,515	26		2,981	26	
Mar-25	4,541	26		3,007	26	
Apr-25	4,567	26		3,033	26	
May-25	4,593	26		3,059	26	
Jun-25	4,619	26	426	3,085	26	102
Jul-25	4,631	12		3,036	(49)	
Aug-25	4,643	12		3,048	12	
Sep-25	4,655	12		3,060	12	
Oct-25	4,667	12		3,072	12	
Nov-25	4,679	12		3,084	12	
Dec-25	4,691	12		3,096	12	
Jan-26	4,703	12		3,108	12	
Feb-26	4,715	12		3,120	12	
Mar-26	4,727	12		3,132	12	
Apr-26	4,739	12		3,144	12	
May-26	4,751	12		3,156	12	
Jun-26	4,763	12	144	3,168	12	83
Jul-26	4,775	12		3,140	(28)	
Aug-26	4,787	12		3,152	12	
Sep-26	4,799	12		3,164	12	
Oct-26	4,811	12		3,176	12	
Nov-26	4,823	12		3,188	12	
Dec-26	4,835	12		3,200	12	
Jan-27	4,847	12		3,212	12	
Feb-27	4,859	12		3,224	12	
Mar-27	4,871	12		3,236	12	
Apr-27	4,883	12		3,248	12	
May-27	4,895	12		3,260	12	
Jun-27	4,907	12	144	3,272	12	104

* Month of Enrollment is not complete and is based on preliminary reporting

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for MediKids Full Pay Children (Continued)
July 2027 Through June 2030

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-27	4,919	12		3,241	(31)	
Aug-27	4,931	12		3,253	12	
Sep-27	4,943	12		3,265	12	
Oct-27	4,955	12		3,277	12	
Nov-27	4,967	12		3,289	12	
Dec-27	4,979	12		3,301	12	
Jan-28	4,991	12		3,313	12	
Feb-28	5,003	12		3,325	12	
Mar-28	5,015	12		3,337	12	
Apr-28	5,027	12		3,349	12	
May-28	5,039	12		3,361	12	
Jun-28	5,051	12	144	3,373	12	101
Jul-28	5,063	12		3,342	(31)	
Aug-28	5,075	12		3,354	12	
Sep-28	5,087	12		3,366	12	
Oct-28	5,099	12		3,378	12	
Nov-28	5,111	12		3,390	12	
Dec-28	5,123	12		3,402	12	
Jan-29	5,135	12		3,414	12	
Feb-29	5,147	12		3,426	12	
Mar-29	5,159	12		3,438	12	
Apr-29	5,171	12		3,450	12	
May-29	5,183	12		3,462	12	
Jun-29	5,195	12	144	3,474	12	101
Jul-29	5,207	12		-	(3,474)	
Aug-29	5,219	12		-	-	
Sep-29	5,231	12		-	-	
Oct-29	5,243	12		-	-	
Nov-29	5,255	12		-	-	
Dec-29	5,267	12		-	-	
Jan-30	5,279	12		-	-	
Feb-30	5,291	12		-	-	
Mar-30	5,303	12		-	-	
Apr-30	5,315	12		-	-	
May-30	5,327	12		-	-	
Jun-30	5,339	12	144	-	-	(3,474)

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollments for MediKids Full Pay Children
July 2023 through June 2024**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-23	9,304	1,017	12.27%
Aug-23	10,473	1,169	12.56%
Sep-23	11,837	1,364	13.02%
Oct-23	13,084	1,247	10.53%
Nov-23	14,462	1,378	10.53%
Dec-23	15,188	726	5.02%
Jan-24	15,622	434	2.86%
Feb-24	16,544	922	5.90%
Mar-24	17,638	1,094	6.61%
Apr-24	18,830	1,192	6.76%
May-24	20,164	1,334	7.08%
* Jun-24	21,466	1,302	6.46%

****This tab has been created to use as a reference for Enrollment % changes for each SFY when combining totals for MK XXI Enrollment, and MK Full PAY Enrollment**

USED as footnote % reference for MediKids TOTAL tab

***Perhaps in the future, this will be incorporated into the main book??**

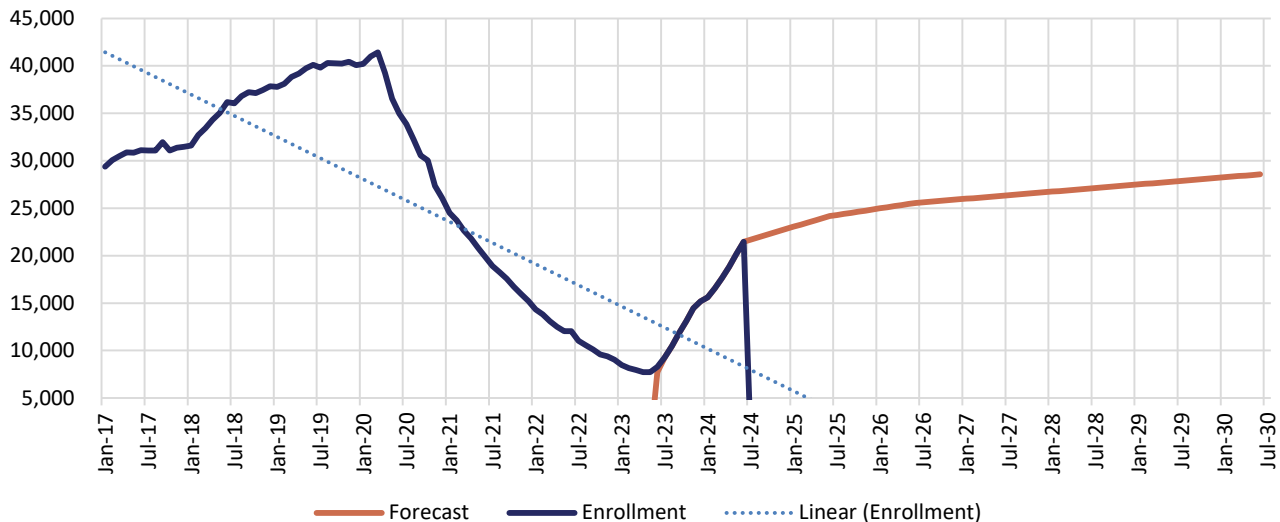
NOTE: currently HIDDEN TAB

Average Monthly Change 1,098 8.30%

* Month of Enrollment is not complete and is based on preliminary reporting

	Current Projections (7/10/2024)		Previous Projections (12/4/2023)	
	Month	Annual	Month	Annual
Jul 2023 through Jun 2024	1,098	159.03%	1,560	225.96%
Jul 2024 through Jun 2025	226	12.61%	256	11.36%
Jul 2025 through Jun 2026	116	5.76%	210	8.37%
Jul 2026 through Jun 2027	62	2.91%	102	3.76%
Jul 2027 through Jun 2028	63	2.87%	63	2.24%
Jul 2028 through Jun 2029	63	2.79%	74	2.56%
Jul 2029 through Jun 2030	63	2.72%	-	-

MK Full Pay Enrollment



Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children
July 2023 Through June 2027**

Current Projections (7/10/2024)				Previous
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment
Jul-23	9,304	1,017		9,304
Aug-23	10,473	1,169		10,473
Sep-23	11,837	1,364		11,837
Oct-23	13,084	1,247		13,084
Nov-23	14,462	1,378		14,556
Dec-23	15,188	726		16,101
Jan-24	15,622	434		17,646
Feb-24	16,544	922		19,191
Mar-24	17,638	1,094		20,736
Apr-24	18,830	1,192		23,922
May-24	20,164	1,334		25,467
* Jun-24	21,466	1,302	13,179	27,012
* Jul-24	21,709	243		27,617
Aug-24	21,933	224		27,841
Sep-24	22,157	224		28,065
Oct-24	22,381	224		28,289
Nov-24	22,605	224		28,513
Dec-24	22,829	224		28,737
Jan-25	23,053	224		28,961
Feb-25	23,277	224		29,185
Mar-25	23,501	224		29,409
Apr-25	23,725	224		29,633
May-25	23,949	224		29,857
Jun-25	24,173	224	2,707	30,081
Jul-25	24,289	116		31,324
Aug-25	24,405	116		31,440
Sep-25	24,521	116		31,556
Oct-25	24,637	116		31,672
Nov-25	24,753	116		31,788
Dec-25	24,869	116		31,904
Jan-26	24,985	116		32,020
Feb-26	25,101	116		32,136
Mar-26	25,217	116		32,252
Apr-26	25,333	116		32,368
May-26	25,449	116		32,484
Jun-26	25,565	116	1,392	32,600
Jul-26	25,627	62		33,145
Aug-26	25,689	62		33,207
Sep-26	25,751	62		33,269
Oct-26	25,813	62		33,331
Nov-26	25,875	62		33,393
Dec-26	25,937	62		33,455
Jan-27	25,999	62		33,517
Feb-27	26,061	62		33,579
Mar-27	26,123	62		33,641
Apr-27	26,185	62		33,703
May-27	26,247	62		33,765
Jun-27	26,309	62	744	33,827

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for MediKids Full Pay Children (July 2027 Through June 2030)

Historical Projections (12/4/2023)	
Monthly Change	Annual Change
1,017	
1,169	
1,364	
1,247	
1,472	
1,545	
1,545	
1,545	
1,545	
3,186	
1,545	
1,545	18,725
605	
224	
224	
224	
224	
224	
224	
224	
224	
224	
224	
224	3,069
1,243	
116	
116	
116	
116	
116	
116	
116	
116	
116	
116	
116	2,519
545	
62	
62	
62	
62	
62	
62	
62	
62	
62	
62	
62	1,227

Current Projections (7/10/2024)		
Month Year	Monthly Enrollment	Monthly Change
Jul-27	26,372	63
Aug-27	26,435	63
Sep-27	26,498	63
Oct-27	26,561	63
Nov-27	26,624	63
Dec-27	26,687	63
Jan-28	26,750	63
Feb-28	26,813	63
Mar-28	26,876	63
Apr-28	26,939	63
May-28	27,002	63
Jun-28	27,065	63
Jul-28	27,128	63
Aug-28	27,191	63
Sep-28	27,254	63
Oct-28	27,317	63
Nov-28	27,380	63
Dec-28	27,443	63
Jan-29	27,506	63
Feb-29	27,569	63
Mar-29	27,632	63
Apr-29	27,695	63
May-29	27,758	63
Jun-29	27,821	63
Jul-29	27,884	63
Aug-29	27,947	63
Sep-29	28,010	63
Oct-29	28,073	63
Nov-29	28,136	63
Dec-29	28,199	63
Jan-30	28,262	63
Feb-30	28,325	63
Mar-30	28,388	63
Apr-30	28,451	63
May-30	28,514	63
Jun-30	28,577	63

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Continued)

Annual Change	Previous Projections (12/4/2023)		
	Monthly Enrollment	Monthly Change	Annual Change
	33,893	66	
	33,956	63	
	34,019	63	
	34,082	63	
	34,145	63	
	34,208	63	
	34,271	63	
	34,334	63	
	34,397	63	
	34,460	63	
	34,523	63	
756	34,586	63	759
	34,777	191	
	34,840	63	
	34,903	63	
	34,966	63	
	35,029	63	
	35,092	63	
	35,155	63	
	35,218	63	
	35,281	63	
	35,344	63	
756	35,407	63	
	35,470	63	884
	-	(35,470)	
	-	-	
	-	-	
	-	-	
	-	-	
	-	-	
	-	-	
	-	-	
	-	-	
	-	-	
756	-	-	(35,470)

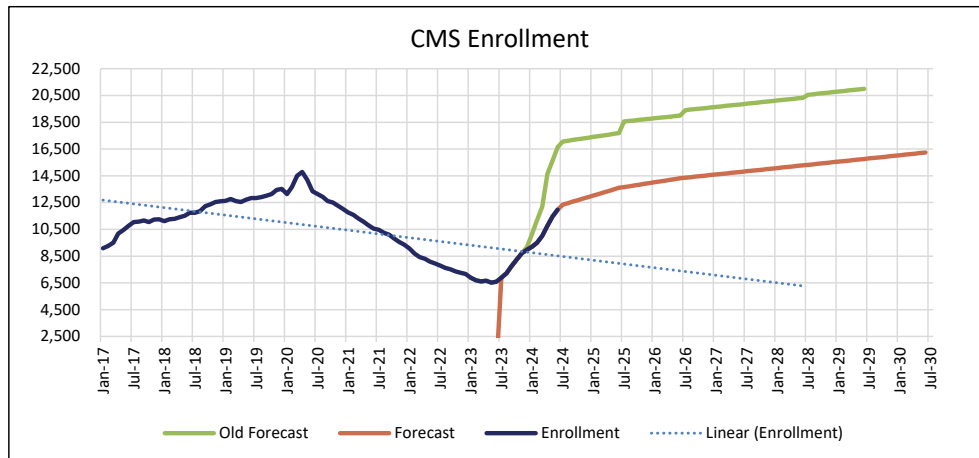
Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment for CMS Children
July 2023 through June 2024**

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Jul-23	6,878	291	4.42%
Aug-23	7,212	334	4.86%
Sep-23	7,756	544	7.54%
Oct-23	8,245	489	6.30%
Nov-23	8,725	480	5.82%
Dec-23	8,974	249	2.85%
Jan-24	9,210	236	2.63%
Feb-24	9,501	291	3.16%
Mar-24	10,011	510	5.37%
Apr-24	10,767	756	7.55%
May-24	11,458	691	6.42%
Jun-24	11,963	505	4.41%

Average Monthly Change 448 5.11%

	Current Projections (7/10/2024)		Previous Projections (12/4/2023)	
	Month	Annual	Month	Annual
Jul 2023 through Jun 2024	448	81.62%	838	152.65%
Jul 2024 through Jun 2025	136	13.66%	87	6.29%
Jul 2025 through Jun 2026	60	5.30%	109	7.40%
Jul 2026 through Jun 2027	40	3.35%	71	4.45%
Jul 2027 through Jun 2028	40	3.24%	40	2.42%
Jul 2028 through Jun 2029	40	3.14%	56	3.29%
Jul 2029 through Jun 2030	40	3.05%	-	-



Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

**Enrollment Projections for CMS Children
July 2023 Through June 2027**

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-23	6,878	291		6,878	291	
Aug-23	7,212	334		7,212	334	
Sep-23	7,756	544		7,756	544	
Oct-23	8,245	489		8,245	489	
Nov-23	8,725	480		8,725	480	
Dec-23	8,974	249		9,187	462	
Jan-24	9,210	236		10,191	1,004	
Feb-24	9,501	291		11,195	1,004	
Mar-24	10,011	510		12,199	1,004	
Apr-24	10,767	756		14,634	2,435	
May-24	11,458	691		15,638	1,004	
Jun-24	11,963	505	5,376	16,642	1,004	10,055
Jul-24	12,343	380		17,062	420	
Aug-24	12,457	114		17,119	57	
Sep-24	12,571	114		17,176	57	
Oct-24	12,685	114		17,233	57	
Nov-24	12,799	114		17,290	57	
Dec-24	12,913	114		17,347	57	
Jan-25	13,027	114		17,404	57	
Feb-25	13,141	114		17,461	57	
Mar-25	13,255	114		17,518	57	
Apr-25	13,369	114		17,575	57	
May-25	13,483	114		17,632	57	
Jun-25	13,597	114	1,634	17,689	57	1,047
Jul-25	13,657	60		18,558	869	
Aug-25	13,717	60		18,598	40	
Sep-25	13,777	60		18,638	40	
Oct-25	13,837	60		18,678	40	
Nov-25	13,897	60		18,718	40	
Dec-25	13,957	60		18,758	40	
Jan-26	14,017	60		18,798	40	
Feb-26	14,077	60		18,838	40	
Mar-26	14,137	60		18,878	40	
Apr-26	14,197	60		18,918	40	
May-26	14,257	60		18,958	40	
Jun-26	14,317	60	720	18,998	40	1,309
Jul-26	14,357	40		19,404	406	
Aug-26	14,397	40		19,444	40	
Sep-26	14,437	40		19,484	40	
Oct-26	14,477	40		19,524	40	
Nov-26	14,517	40		19,564	40	
Dec-26	14,557	40		19,604	40	
Jan-27	14,597	40		19,644	40	
Feb-27	14,637	40		19,684	40	
Mar-27	14,677	40		19,724	40	
Apr-27	14,717	40		19,764	40	
May-27	14,757	40		19,804	40	
Jun-27	14,797	40	480	19,844	40	846

Florida KidCare
Social Services Estimating Conference - July 10, 2024
Enrollment Projections

Enrollment Projections for CMS Children (Continued)
July 2027 Through June 2030

Current Projections (7/10/2024)				Previous Projections (12/4/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-27	14,837	40		19,885	41	
Aug-27	14,877	40		19,925	40	
Sep-27	14,917	40		19,965	40	
Oct-27	14,957	40		20,005	40	
Nov-27	14,997	40		20,045	40	
Dec-27	15,037	40		20,085	40	
Jan-28	15,077	40		20,125	40	
Feb-28	15,117	40		20,165	40	
Mar-28	15,157	40		20,205	40	
Apr-28	15,197	40		20,245	40	
May-28	15,237	40		20,285	40	
Jun-28	15,277	40	480	20,325	40	481
Jul-28	15,317	40		20,554	229	
Aug-28	15,357	40		20,594	40	
Sep-28	15,397	40		20,634	40	
Oct-28	15,437	40		20,674	40	
Nov-28	15,477	40		20,714	40	
Dec-28	15,517	40		20,754	40	
Jan-29	15,557	40		20,794	40	
Feb-29	15,597	40		20,834	40	
Mar-29	15,637	40		20,874	40	
Apr-29	15,677	40		20,914	40	
May-29	15,717	40		20,954	40	
Jun-29	15,757	40	480	20,994	40	669
Jul-29	15,797	40		-	(20,994)	
Aug-29	15,837	40		-	-	
Sep-29	15,877	40		-	-	
Oct-29	15,917	40		-	-	
Nov-29	15,957	40		-	-	
Dec-29	15,997	40		-	-	
Jan-30	16,037	40		-	-	
Feb-30	16,077	40		-	-	
Mar-30	16,117	40		-	-	
Apr-30	16,157	40		-	-	
May-30	16,197	40		-	-	
Jun-30	16,237	40	480	-	-	(20,994)

Assumptions used for projecting expenditures and CHIP Allotment balances

KidCare SSEC Conference: July 24, 2024

SFY 23-24

1. Price used for SFY 23-24 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 23-24.

SFY 24-25

1. Price used for SFY 24-25 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 24-25.

SFY 25-26

1. Price used for SFY 25-26 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 25-26.

SFY 26-27

1. Price used for SFY 26-27 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 26-27.

SFY 27-28

1. Price used for SFY 27-28 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 27-28.

SFY 28-29

1. Price used for SFY 28-29 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 28-29.

SFY 29-30

1. Price used for SFY 29-30 was forecasted by each KidCare partner.
 2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 29-30.
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MediKids
Projected Expenditures for SFY 2023-2024

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-23	6,228	\$183.47	\$1,142,659	\$56,950	\$1,085,709	\$801,090	\$284,619	\$284,619	\$0	\$0
Aug	7,329	\$192.15	\$1,408,287	\$67,630	\$1,340,657	\$989,203	\$351,453	\$351,453	\$0	\$0
Sept	8,603	\$182.48	\$1,569,888	\$79,255	\$1,490,633	\$1,099,864	\$390,769	\$390,769	\$0	\$0
Oct	9,738	\$213.48	\$2,078,911	\$88,495	\$1,990,416	\$1,425,576	\$564,840	\$564,840	\$0	\$0
Nov	10,988	\$213.02	\$2,340,642	\$98,025	\$2,242,617	\$1,606,207	\$636,410	\$636,410	\$0	\$0
Dec	11,706	\$207.54	\$2,429,456	\$104,835	\$2,324,621	\$1,664,940	\$659,681	\$659,681	\$0	\$0
Jan-24	12,048	\$218.61	\$2,633,788	\$108,200	\$2,525,588	\$1,782,358	\$743,230	\$743,230	\$0	\$0
Feb	12,879	\$230.22	\$2,965,035	\$118,558	\$2,846,477	\$2,008,816	\$837,661	\$837,661	\$0	\$0
Mar	13,847	\$218.79	\$3,029,584	\$127,525	\$2,902,059	\$2,048,041	\$854,018	\$854,018	\$0	\$0
Apr	14,922	\$218.79	\$3,264,783	\$135,375	\$3,129,408	\$2,208,486	\$920,922	\$920,922	\$0	\$0
May	16,068	\$218.79	\$3,515,516	\$145,615	\$3,369,901	\$2,378,207	\$991,694	\$991,694	\$0	\$0
June	17,273	\$218.79	\$3,779,158	\$148,715	\$3,630,443	\$2,562,076	\$1,068,367	\$1,068,367	\$0	\$0
TOTAL	141,629	\$212.93	\$30,157,705	\$1,279,178	\$28,878,526	\$20,574,862	\$8,303,664	\$8,303,664	\$0	\$0
Average	11,802	(1)								
FY 2023-24 Recurring Appropriations	5,544	\$791.33	\$52,646,290	\$ 1,996,903	\$50,649,387	\$36,084,354	\$14,565,033	\$14,565,033	\$0	\$0
Surplus/(Deficit)	(6,258)	\$578.39	\$22,488,585	\$717,725	\$21,770,861	\$15,509,492	\$6,261,369	\$6,261,369	\$0	\$0

*July - Sept EFMAP 73.79%

*Oct - Dec EFMAP 71.62%

*Jan - Jun EFMAP 70.57%

Capitation rate projected to increase by 16.99% in October. Source: AHCA

Enrollment is projected to increased by 230.65% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids
Projected Expenditures for SFY 2024-2025

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-24	17,376	\$218.79	\$3,801,693	\$156,210	\$3,645,483	\$2,572,690	\$1,072,793	\$1,072,793	\$0	\$0
Aug	17,574	\$218.79	\$3,845,014	\$157,990	\$3,687,023	\$2,602,006	\$1,085,017	\$1,085,017	\$0	\$0
Sept	17,772	\$218.79	\$3,888,334	\$159,770	\$3,728,564	\$2,631,322	\$1,097,242	\$1,097,242	\$0	\$0
Oct	17,970	\$218.35	\$3,923,791	\$161,550	\$3,762,241	\$2,634,283	\$1,127,957	\$1,127,957	\$0	\$0
Nov	18,168	\$218.35	\$3,967,025	\$163,330	\$3,803,695	\$2,663,309	\$1,140,386	\$1,140,386	\$0	\$0
Dec	18,366	\$218.35	\$4,010,259	\$165,110	\$3,845,148	\$2,692,334	\$1,152,814	\$1,152,814	\$0	\$0
Jan-25	18,564	\$218.35	\$4,053,492	\$166,890	\$3,886,602	\$2,721,360	\$1,165,242	\$1,165,242	\$0	\$0
Feb	18,762	\$218.35	\$4,096,726	\$168,670	\$3,928,056	\$2,750,385	\$1,177,670	\$1,177,670	\$0	\$0
Mar	18,960	\$218.35	\$4,139,960	\$170,450	\$3,969,510	\$2,779,411	\$1,190,099	\$1,190,099	\$0	\$0
Apr	19,158	\$218.35	\$4,183,194	\$172,230	\$4,010,963	\$2,808,436	\$1,202,527	\$1,202,527	\$0	\$0
May	19,356	\$218.35	\$4,226,427	\$174,010	\$4,052,417	\$2,837,462	\$1,214,955	\$1,214,955	\$0	\$0
June	19,554	\$218.35	\$4,269,661	\$175,790	\$4,093,871	\$2,866,487	\$1,227,383	\$1,227,383	\$0	\$0
TOTAL	221,580	\$218.46	\$48,405,576	\$1,992,004	\$46,413,572	\$32,559,487	\$13,854,085	\$13,854,085	\$0	\$0
Average	18,465	(1)								
FY 2024-25 Recurring Appropriations	25,907	\$276.95	\$86,099,484	\$ 5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	7,442	\$58.49	\$37,693,907	\$3,162,714	\$34,531,193	\$24,221,997	\$10,309,196	\$10,309,196	\$0	\$0
*July - Sept EFMAP	70.57%									
*Oct - Jun EFMAP	70.02%									

Capitation rate projected to decrease by -0.2% in October. Source: AHCA
Enrollment is projected to increase by 13.21% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.
(2) Previous Total from January 2020 Conference: FY 2024-2025

KidCare SSEC Conference: July 24, 2024

MediKids
Projected Expenditures for SFY 2025-2026

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	19,658	\$218.35	\$4,292,370	\$176,725	\$4,115,644	\$2,881,733	\$1,233,911	\$1,233,911	\$0	\$0
Aug	19,762	\$218.35	\$4,315,078	\$177,660	\$4,137,418	\$2,896,979	\$1,240,439	\$1,240,439	\$0	\$0
Sept	19,866	\$218.35	\$4,337,787	\$178,595	\$4,159,192	\$2,912,224	\$1,246,967	\$1,246,967	\$0	\$0
Oct	19,970	\$224.18	\$4,476,921	\$179,530	\$4,297,391	\$2,974,998	\$1,322,393	\$1,322,393	\$0	\$0
Nov	20,074	\$224.18	\$4,500,236	\$180,465	\$4,319,771	\$2,990,491	\$1,329,280	\$1,329,280	\$0	\$0
Dec	20,178	\$224.18	\$4,523,551	\$181,400	\$4,342,151	\$3,005,984	\$1,336,167	\$1,336,167	\$0	\$0
Jan-26	20,282	\$224.18	\$4,546,866	\$182,335	\$4,364,531	\$3,021,477	\$1,343,053	\$1,343,053	\$0	\$0
Feb	20,386	\$224.18	\$4,570,181	\$183,270	\$4,386,911	\$3,036,971	\$1,349,940	\$1,349,940	\$0	\$0
Mar	20,490	\$224.18	\$4,593,496	\$184,205	\$4,409,291	\$3,052,464	\$1,356,827	\$1,356,827	\$0	\$0
Apr	20,594	\$224.18	\$4,616,811	\$185,140	\$4,431,671	\$3,067,957	\$1,363,714	\$1,363,714	\$0	\$0
May	20,698	\$224.18	\$4,640,126	\$186,075	\$4,454,051	\$3,083,450	\$1,370,600	\$1,370,600	\$0	\$0
June	20,802	\$224.18	\$4,663,441	\$187,010	\$4,476,431	\$3,098,943	\$1,377,487	\$1,377,487	\$0	\$0
TOTAL	242,760	\$222.76	\$54,076,863	\$2,182,412	\$51,894,451	\$36,023,671	\$15,870,779	\$15,870,779	\$0	\$0
Average	20,230	(1)								
FY 2024-25 Recurring Appropriations	25,907	\$276.95	\$86,099,484	\$ 5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	5,677	\$54.19	\$32,022,621	\$2,972,306	\$29,050,314	\$20,757,813	\$8,292,502	\$8,292,502	\$0	\$0

*July - Sept EFMAP

70.02%

*Oct - Jun EFMAP

69.23%

Capitation rate projected to increase by 2.67% in October. Source: AHCA

Enrollment is projected to increase by 6.38% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids
Projected Expenditures for SFY 2026-2027

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	20,852	\$224.18	\$4,674,650	\$187,459	\$4,487,190	\$ 3,106,392	\$1,380,798	\$1,380,798	\$0	\$0
Aug	20,902	\$224.18	\$4,685,859	\$187,909	\$4,497,950	\$ 3,113,841	\$1,384,109	\$1,384,109	\$0	\$0
Sept	20,952	\$224.18	\$4,697,068	\$188,358	\$4,508,710	\$ 3,121,289	\$1,387,420	\$1,387,420	\$0	\$0
Oct	21,002	\$230.06	\$4,831,634	\$188,808	\$4,642,826	\$ 3,188,136	\$1,454,690	\$1,454,690	\$0	\$0
Nov	21,052	\$230.06	\$4,843,137	\$189,257	\$4,653,879	\$ 3,195,726	\$1,458,153	\$1,458,153	\$0	\$0
Dec	21,102	\$230.06	\$4,854,640	\$189,707	\$4,664,933	\$ 3,203,316	\$1,461,617	\$1,461,617	\$0	\$0
Jan-27	21,152	\$230.06	\$4,866,142	\$190,156	\$4,675,986	\$ 3,210,906	\$1,465,080	\$1,465,080	\$0	\$0
Feb	21,202	\$230.06	\$4,877,645	\$190,606	\$4,687,039	\$ 3,218,496	\$1,468,543	\$1,468,543	\$0	\$0
Mar	21,252	\$230.06	\$4,889,148	\$191,055	\$4,698,093	\$ 3,226,086	\$1,472,006	\$1,472,006	\$0	\$0
Apr	21,302	\$230.06	\$4,900,651	\$191,505	\$4,709,146	\$ 3,233,676	\$1,475,470	\$1,475,470	\$0	\$0
May	21,352	\$230.06	\$4,912,154	\$191,954	\$4,720,199	\$ 3,241,266	\$1,478,933	\$1,478,933	\$0	\$0
June	21,402	\$230.06	\$4,923,656	\$192,404	\$4,731,252	\$ 3,248,856	\$1,482,396	\$1,482,396	\$0	\$0
TOTAL	253,524	\$228.60	\$57,956,383	\$2,279,181	\$55,677,203	\$38,307,987	\$17,369,216	\$17,369,216	\$0	\$0
Average	21,127	(1)								
FY 2024-25 Recurring Appropriations	25,907	\$276.95	\$86,099,484	\$ 5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	4,780	\$48.35	\$28,143,100	\$2,875,538	\$25,267,562	\$18,473,497	\$6,794,065	\$6,794,065	\$0	\$0

*July - Sept EFMAP

69.23%

*Oct - June EFMAP

68.67%

Capitation rate projected to increase by 2.62% in October. Source: AHCA

Enrollment is projected to increase by 2.88% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids
Projected Expenditures for SFY 2027-2028

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	21,453	\$230.06	\$4,935,389	\$192,862	\$4,742,527	\$ 3,256,598	\$1,485,928	\$1,485,928	\$0	\$0
Aug	21,504	\$230.06	\$4,947,122	\$193,321	\$4,753,801	\$ 3,264,340	\$1,489,461	\$1,489,461	\$0	\$0
Sept	21,555	\$230.06	\$4,958,855	\$193,779	\$4,765,075	\$ 3,272,082	\$1,492,993	\$1,492,993	\$0	\$0
Oct	21,606	\$236.04	\$5,099,823	\$194,238	\$4,905,585	\$ 3,357,922	\$1,547,663	\$1,547,663	\$0	\$0
Nov	21,657	\$236.04	\$5,111,861	\$194,696	\$4,917,165	\$ 3,365,848	\$1,551,316	\$1,551,316	\$0	\$0
Dec	21,708	\$236.04	\$5,123,899	\$195,155	\$4,928,744	\$ 3,373,775	\$1,554,969	\$1,554,969	\$0	\$0
Jan-28	21,759	\$236.04	\$5,135,937	\$195,613	\$4,940,323	\$ 3,381,701	\$1,558,623	\$1,558,623	\$0	\$0
Feb	21,810	\$236.04	\$5,147,975	\$196,072	\$4,951,903	\$ 3,389,627	\$1,562,276	\$1,562,276	\$0	\$0
Mar	21,861	\$236.04	\$5,160,013	\$196,530	\$4,963,482	\$ 3,397,553	\$1,565,929	\$1,565,929	\$0	\$0
Apr	21,912	\$236.04	\$5,172,050	\$196,989	\$4,975,062	\$ 3,405,479	\$1,569,582	\$1,569,582	\$0	\$0
May	21,963	\$236.04	\$5,184,088	\$197,447	\$4,986,641	\$ 3,413,406	\$1,573,235	\$1,573,235	\$0	\$0
June	22,014	\$236.04	\$5,196,126	\$197,906	\$4,998,220	\$ 3,421,332	\$1,576,889	\$1,576,889	\$0	\$0
TOTAL	260,802	\$234.56	\$61,173,138	\$2,344,610	\$58,828,528	\$40,299,663	\$18,528,865	\$18,528,865	\$0	\$0
Average	21,734	(1)								
FY 2024-25 Recurring Appropriations	25,907	\$276.95	\$86,099,484	\$ 5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	4,174	\$42.39	\$24,926,345	\$2,810,109	\$22,116,237	\$16,481,821	\$5,634,416	\$5,634,416	\$0	\$0

*July - Sept EFMAP

68.67%

*Oct - June EFMAP

68.45%

Capitation rate projected to increase by 2.6% in October. Source: AHCA

Enrollment is projected to increase by 2.86% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids
Projected Expenditures for SFY 2028-2029

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-28	22,065	\$236.04	\$5,208,164	\$198,364	\$5,009,800	\$ 3,429,258	\$1,580,542	\$1,580,542	\$0	\$0
Aug	22,116	\$236.04	\$5,220,202	\$198,823	\$5,021,379	\$ 3,437,184	\$1,584,195	\$1,584,195	\$0	\$0
Sept	22,167	\$236.04	\$5,232,240	\$199,281	\$5,032,959	\$ 3,445,111	\$1,587,848	\$1,587,848	\$0	\$0
Oct	22,218	\$241.94	\$5,375,385	\$199,740	\$5,175,645	\$ 3,543,505	\$1,632,140	\$1,632,140	\$0	\$0
Nov	22,269	\$241.94	\$5,387,724	\$200,198	\$5,187,525	\$ 3,551,639	\$1,635,886	\$1,635,886	\$0	\$0
Dec	22,320	\$241.94	\$5,400,063	\$200,657	\$5,199,406	\$ 3,559,773	\$1,639,633	\$1,639,633	\$0	\$0
Jan-29	22,371	\$241.94	\$5,412,401	\$201,115	\$5,211,286	\$ 3,567,907	\$1,643,379	\$1,643,379	\$0	\$0
Feb	22,422	\$241.94	\$5,424,740	\$201,574	\$5,223,166	\$ 3,576,041	\$1,647,126	\$1,647,126	\$0	\$0
Mar	22,473	\$241.94	\$5,437,079	\$202,032	\$5,235,047	\$ 3,584,175	\$1,650,872	\$1,650,872	\$0	\$0
Apr	22,524	\$241.94	\$5,449,418	\$202,491	\$5,246,927	\$ 3,592,309	\$1,654,618	\$1,654,618	\$0	\$0
May	22,575	\$241.94	\$5,461,757	\$202,949	\$5,258,808	\$ 3,600,443	\$1,658,365	\$1,658,365	\$0	\$0
June	22,626	\$241.94	\$5,474,096	\$203,408	\$5,270,688	\$ 3,608,577	\$1,662,111	\$1,662,111	\$0	\$0
TOTAL	268,146	\$240.48	\$64,483,269	\$2,410,633	\$62,072,636	\$42,495,921	\$19,576,715	\$19,576,715	\$0	\$0
Average	22,346	(1)								
FY 2024-25 Recurring Appropriations	25,907	\$276.95	\$86,099,484	\$ 5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	3,562	\$36.47	\$21,616,215	\$2,744,086	\$18,872,129	\$14,285,563	\$4,586,566	\$4,586,566	\$0	\$0

*July - Sept EFMAP

68.45%

*Oct - June EFMAP

68.47%

Capitation rate projected to increase by 2.5% in October. Source: AHCA

Enrollment is projected to increase by 2.78% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids
Projected Expenditures for SFY 2029-2030

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-29	22,677	\$241.94	\$5,486,435	\$203,866	\$5,282,568	\$ 3,616,710	\$1,665,858	\$1,665,858	\$0	\$0
Aug	22,728	\$241.94	\$5,498,773	\$204,325	\$5,294,449	\$ 3,624,844	\$1,669,604	\$1,669,604	\$0	\$0
Sept	22,779	\$241.94	\$5,511,112	\$204,783	\$5,306,329	\$ 3,632,978	\$1,673,351	\$1,673,351	\$0	\$0
Oct	22,830	\$247.99	\$5,661,537	\$205,242	\$5,456,296	\$ 3,735,653	\$1,720,643	\$1,720,643	\$0	\$0
Nov	22,881	\$247.99	\$5,674,185	\$205,700	\$5,468,485	\$ 3,743,998	\$1,724,487	\$1,724,487	\$0	\$0
Dec	22,932	\$247.99	\$5,686,832	\$206,159	\$5,480,673	\$ 3,752,343	\$1,728,330	\$1,728,330	\$0	\$0
Jan-30	22,983	\$247.99	\$5,699,479	\$206,617	\$5,492,862	\$ 3,760,688	\$1,732,174	\$1,732,174	\$0	\$0
Feb	23,034	\$247.99	\$5,712,127	\$207,076	\$5,505,051	\$ 3,769,033	\$1,736,018	\$1,736,018	\$0	\$0
Mar	23,085	\$247.99	\$5,724,774	\$207,534	\$5,517,240	\$ 3,777,378	\$1,739,862	\$1,739,862	\$0	\$0
Apr	23,136	\$247.99	\$5,737,421	\$207,993	\$5,529,429	\$ 3,785,723	\$1,743,705	\$1,743,705	\$0	\$0
May	23,187	\$247.99	\$5,750,069	\$208,451	\$5,541,618	\$ 3,794,068	\$1,747,549	\$1,747,549	\$0	\$0
June	23,238	\$247.99	\$5,762,716	\$208,910	\$5,553,806	\$ 3,802,414	\$1,751,393	\$1,751,393	\$0	\$0
TOTAL	275,490	\$246.49	\$67,905,460	\$2,476,655	\$65,428,805	\$44,795,831	\$20,632,974	\$20,632,974	\$0	\$0
Average	22,958	(1)								
FY 2024-25 Recurring Appropriations	25,907	\$276.95	\$86,099,484	\$ 5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	2,950	\$30.46	\$18,194,023	\$2,678,063	\$15,515,960	\$11,985,653	\$3,530,307	\$3,530,307	\$0	\$0

*July - Sept EFMAP

68.47%

*Oct - June EFMAP

68.47%

Capitation rate projected to increase by 2.5% in October. Source: AHCA

Enrollment is projected to increase by 2.70% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2023-2024

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-23	3,076	\$434.51	\$1,336,564	\$730,911	\$605,653	\$0	\$0	\$0	\$0	\$0
Aug	3,144	\$501.93	\$1,578,066	\$714,909	\$863,157	\$0	\$0	\$0	\$0	\$0
Sept	3,234	\$474.70	\$1,535,180	\$769,464	\$765,716	\$0	\$0	\$0	\$0	\$0
Oct	3,346	\$515.03	\$1,723,288	\$792,048	\$931,240	\$0	\$0	\$0	\$0	\$0
Nov	3,474	\$526.35	\$1,828,554	\$812,616	\$1,015,938	\$0	\$0	\$0	\$0	\$0
Dec	3,482	\$514.80	\$1,792,531	\$819,662	\$972,869	\$0	\$0	\$0	\$0	\$0
Jan-24	3,574	\$549.51	\$1,963,951	\$843,099	\$1,120,852	\$0	\$0	\$0	\$0	\$0
Feb	3,665	\$562.75	\$2,062,467	\$866,782	\$1,195,684	\$0	\$0	\$0	\$0	\$0
Mar	3,791	\$542.35	\$2,056,057	\$894,925	\$1,161,132	\$0	\$0	\$0	\$0	\$0
Apr	3,908	\$542.35	\$2,119,512	\$919,787	\$1,199,725	\$0	\$0	\$0	\$0	\$0
May	4,096	\$542.35	\$2,221,474	\$957,780	\$1,263,695	\$0	\$0	\$0	\$0	\$0
June	4,193	\$542.35	\$2,274,083	\$983,342	\$1,290,740	\$0	\$0	\$0	\$0	\$0
TOTAL	42,983	\$523.27	\$22,491,727	\$10,105,326	\$12,386,401	\$0	\$0	\$0	\$0	\$0
Average	3,582	(1)								
FY 2023-24 Recurring Appropriations	3,460	\$926.71	\$ 38,473,384							
Surplus/(Deficit)	(122)	\$403.44	\$15,981,657							

Capitation rate projected to increase by 8.50% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$14.01 = \$234.2 a year. Source: AHCA

Enrollment is projected to increased by 36.89%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2024-2025

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-24	4,333	\$542.35	\$2,350,012	\$1,025,838	\$1,324,174	\$0	\$0	\$0	\$0	\$0
Aug	4,359	\$542.35	\$2,364,113	\$1,031,993	\$1,332,120	\$0	\$0	\$0	\$0	\$0
Sept	4,385	\$542.35	\$2,378,214	\$1,038,149	\$1,340,066	\$0	\$0	\$0	\$0	\$0
Oct	4,411	\$541.27	\$2,387,531	\$1,044,304	\$1,343,227	\$0	\$0	\$0	\$0	\$0
Nov	4,437	\$541.27	\$2,401,604	\$1,050,460	\$1,351,144	\$0	\$0	\$0	\$0	\$0
Dec	4,463	\$541.27	\$2,415,677	\$1,056,615	\$1,359,061	\$0	\$0	\$0	\$0	\$0
Jan-25	4,489	\$541.27	\$2,429,750	\$1,062,771	\$1,366,979	\$0	\$0	\$0	\$0	\$0
Feb	4,515	\$541.27	\$2,443,823	\$1,068,926	\$1,374,896	\$0	\$0	\$0	\$0	\$0
Mar	4,541	\$541.27	\$2,457,896	\$1,075,082	\$1,382,814	\$0	\$0	\$0	\$0	\$0
Apr	4,567	\$541.27	\$2,471,969	\$1,081,237	\$1,390,731	\$0	\$0	\$0	\$0	\$0
May	4,593	\$541.27	\$2,486,041	\$1,087,393	\$1,398,649	\$0	\$0	\$0	\$0	\$0
June	4,619	\$541.27	\$2,500,114	\$1,093,548	\$1,406,566	\$0	\$0	\$0	\$0	\$0
TOTAL	53,712	\$541.53	\$29,086,743	\$12,716,316	\$16,370,427	\$0	\$0	\$0	\$0	\$0
Average	4,476	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(1,534)	(\$330.42)	(\$21,633,715)							

Capitation rate projected to decrease by -0.20% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.46 = \$236.75 a year. Source: AHCA

Enrollment is projected to increase by 10.16%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2025-2026

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	4,631	\$541.27	\$2,506,610	\$1,094,352	\$1,412,258	\$0	\$0	\$0	\$0	\$0
Aug	4,643	\$541.27	\$2,513,105	\$1,097,187	\$1,415,918	\$0	\$0	\$0	\$0	\$0
Sept	4,655	\$541.27	\$2,519,600	\$1,100,023	\$1,419,577	\$0	\$0	\$0	\$0	\$0
Oct	4,667	\$555.72	\$2,593,542	\$1,102,859	\$1,490,683	\$0	\$0	\$0	\$0	\$0
Nov	4,679	\$555.72	\$2,600,211	\$1,105,694	\$1,494,516	\$0	\$0	\$0	\$0	\$0
Dec	4,691	\$555.72	\$2,606,879	\$1,108,530	\$1,498,349	\$0	\$0	\$0	\$0	\$0
Jan-26	4,703	\$555.72	\$2,613,548	\$1,111,366	\$1,502,182	\$0	\$0	\$0	\$0	\$0
Feb	4,715	\$555.72	\$2,620,217	\$1,114,202	\$1,506,015	\$0	\$0	\$0	\$0	\$0
Mar	4,727	\$555.72	\$2,626,885	\$1,117,037	\$1,509,848	\$0	\$0	\$0	\$0	\$0
Apr	4,739	\$555.72	\$2,633,554	\$1,119,873	\$1,513,681	\$0	\$0	\$0	\$0	\$0
May	4,751	\$555.72	\$2,640,222	\$1,122,709	\$1,517,514	\$0	\$0	\$0	\$0	\$0
June	4,763	\$555.72	\$2,646,891	\$1,125,545	\$1,521,347	\$0	\$0	\$0	\$0	\$0
TOTAL	56,364	\$552.15	\$31,121,263	\$13,319,377	\$17,801,887	\$0	\$0	\$0	\$0	\$0
Average	4,697	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(1,755)	(\$341.04)	(\$23,668,236)							

Capitation rate projected to increase by 2.67% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.9 = \$236.31 a year. Source: AHCA

Enrollment is projected to increase by 3.12%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2026-2027

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	4,775	\$555.72	\$2,653,560	\$1,129,431	\$1,524,129	\$0	\$0	\$0	\$0	\$0
Aug	4,787	\$555.72	\$2,660,228	\$1,132,269	\$1,527,959	\$0	\$0	\$0	\$0	\$0
Sept	4,799	\$555.72	\$2,666,897	\$1,135,107	\$1,531,789	\$0	\$0	\$0	\$0	\$0
Oct	4,811	\$570.28	\$2,743,613	\$1,137,946	\$1,605,667	\$0	\$0	\$0	\$0	\$0
Nov	4,823	\$570.28	\$2,750,456	\$1,140,784	\$1,609,672	\$0	\$0	\$0	\$0	\$0
Dec	4,835	\$570.28	\$2,757,300	\$1,143,623	\$1,613,677	\$0	\$0	\$0	\$0	\$0
Jan-27	4,847	\$570.28	\$2,764,143	\$1,146,461	\$1,617,682	\$0	\$0	\$0	\$0	\$0
Feb	4,859	\$570.28	\$2,770,986	\$1,149,299	\$1,621,687	\$0	\$0	\$0	\$0	\$0
Mar	4,871	\$570.28	\$2,777,830	\$1,152,138	\$1,625,692	\$0	\$0	\$0	\$0	\$0
Apr	4,883	\$570.28	\$2,784,673	\$1,154,976	\$1,629,697	\$0	\$0	\$0	\$0	\$0
May	4,895	\$570.28	\$2,791,516	\$1,157,814	\$1,633,702	\$0	\$0	\$0	\$0	\$0
June	4,907	\$570.28	\$2,798,360	\$1,160,653	\$1,637,707	\$0	\$0	\$0	\$0	\$0
TOTAL	58,092	\$566.68	\$32,919,563	\$13,740,501	\$19,179,062	\$0	\$0	\$0	\$0	\$0
Average	4,841	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(1,899)	(\$355.57)	(\$25,466,535)							

Capitation rate projected to increase by 2.62% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.68 = \$236.53 a year. Source: AHCA

Enrollment is projected to increase by 3.02%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2027-2028

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	4,919	\$570.28	\$2,805,203	\$1,164,524	\$1,640,679	\$0	\$0	\$0	\$0	\$0
Aug	4,931	\$570.28	\$2,812,047	\$1,167,365	\$1,644,682	\$0	\$0	\$0	\$0	\$0
Sept	4,943	\$570.28	\$2,818,890	\$1,170,206	\$1,648,684	\$0	\$0	\$0	\$0	\$0
Oct	4,955	\$585.11	\$2,899,202	\$1,173,047	\$1,726,156	\$0	\$0	\$0	\$0	\$0
Nov	4,967	\$585.11	\$2,906,224	\$1,175,888	\$1,730,336	\$0	\$0	\$0	\$0	\$0
Dec	4,979	\$585.11	\$2,913,245	\$1,178,728	\$1,734,516	\$0	\$0	\$0	\$0	\$0
Jan-28	4,991	\$585.11	\$2,920,266	\$1,181,569	\$1,738,697	\$0	\$0	\$0	\$0	\$0
Feb	5,003	\$585.11	\$2,927,287	\$1,184,410	\$1,742,877	\$0	\$0	\$0	\$0	\$0
Mar	5,015	\$585.11	\$2,934,309	\$1,187,251	\$1,747,058	\$0	\$0	\$0	\$0	\$0
Apr	5,027	\$585.11	\$2,941,330	\$1,190,092	\$1,751,238	\$0	\$0	\$0	\$0	\$0
May	5,039	\$585.11	\$2,948,351	\$1,192,933	\$1,755,418	\$0	\$0	\$0	\$0	\$0
June	5,051	\$585.11	\$2,955,372	\$1,195,774	\$1,759,599	\$0	\$0	\$0	\$0	\$0
TOTAL	59,820	\$581.44	\$34,781,726	\$14,161,787	\$20,619,939	\$0	\$0	\$0	\$0	\$0
Average	4,985	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,043)	(\$370.33)	(\$27,328,699)							

Capitation rate projected to increase by 2.60% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.47 = \$236.74 a year. Source: AHCA

Enrollment is projected to increase by 2.93%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2028-2029

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-28	5,063	\$585.11	\$2,962,394	\$1,199,728	\$1,762,665	\$0	\$0	\$0	\$0	\$0
Aug	5,075	\$585.11	\$2,969,415	\$1,202,572	\$1,766,843	\$0	\$0	\$0	\$0	\$0
Sept	5,087	\$585.11	\$2,976,436	\$1,205,416	\$1,771,021	\$0	\$0	\$0	\$0	\$0
Oct	5,099	\$599.73	\$3,058,044	\$1,208,259	\$1,849,785	\$0	\$0	\$0	\$0	\$0
Nov	5,111	\$599.73	\$3,065,241	\$1,211,103	\$1,854,138	\$0	\$0	\$0	\$0	\$0
Dec	5,123	\$599.73	\$3,072,438	\$1,213,946	\$1,858,492	\$0	\$0	\$0	\$0	\$0
Jan-29	5,135	\$599.73	\$3,079,634	\$1,216,790	\$1,862,845	\$0	\$0	\$0	\$0	\$0
Feb	5,147	\$599.73	\$3,086,831	\$1,219,633	\$1,867,198	\$0	\$0	\$0	\$0	\$0
Mar	5,159	\$599.73	\$3,094,028	\$1,222,477	\$1,871,551	\$0	\$0	\$0	\$0	\$0
Apr	5,171	\$599.73	\$3,101,225	\$1,225,320	\$1,875,905	\$0	\$0	\$0	\$0	\$0
May	5,183	\$599.73	\$3,108,422	\$1,228,164	\$1,880,258	\$0	\$0	\$0	\$0	\$0
June	5,195	\$599.73	\$3,115,619	\$1,231,007	\$1,884,611	\$0	\$0	\$0	\$0	\$0
	61,548	\$596.12	\$36,689,727	\$14,584,414	\$22,105,312	\$0	\$0	\$0	\$0	\$0
Average	5,129	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,187)	(\$385.01)	(\$29,236,699)							

Capitation rate projected to increase by 2.50% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.25 = \$236.96 a year. Source: AHCA

Enrollment is projected to increase by 2.85%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids (Full Pay)
Projected Expenditures for SFY 2029-2030

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-29	5,207	\$599.73	\$3,122,815	\$1,234,996	\$1,887,819	\$0	\$0	\$0	\$0	\$0
Aug	5,219	\$599.73	\$3,130,012	\$1,237,842	\$1,892,170	\$0	\$0	\$0	\$0	\$0
Sept	5,231	\$599.73	\$3,137,209	\$1,240,689	\$1,896,520	\$0	\$0	\$0	\$0	\$0
Oct	5,243	\$614.73	\$3,223,016	\$1,243,535	\$1,979,481	\$0	\$0	\$0	\$0	\$0
Nov	5,255	\$614.73	\$3,230,393	\$1,246,381	\$1,984,012	\$0	\$0	\$0	\$0	\$0
Dec	5,267	\$614.73	\$3,237,769	\$1,249,227	\$1,988,542	\$0	\$0	\$0	\$0	\$0
Jan-30	5,279	\$614.73	\$3,245,146	\$1,252,073	\$1,993,073	\$0	\$0	\$0	\$0	\$0
Feb	5,291	\$614.73	\$3,252,523	\$1,254,919	\$1,997,603	\$0	\$0	\$0	\$0	\$0
Mar	5,303	\$614.73	\$3,259,900	\$1,257,766	\$2,002,134	\$0	\$0	\$0	\$0	\$0
Apr	5,315	\$614.73	\$3,267,276	\$1,260,612	\$2,006,665	\$0	\$0	\$0	\$0	\$0
May	5,327	\$614.73	\$3,274,653	\$1,263,458	\$2,011,195	\$0	\$0	\$0	\$0	\$0
June	5,339	\$614.73	\$3,282,030	\$1,266,304	\$2,015,726	\$0	\$0	\$0	\$0	\$0
	63,276	\$611.02	\$38,662,742	\$15,007,802	\$23,654,940	\$0	\$0	\$0	\$0	\$0
Average	5,273	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,331)	(\$399.91)	(\$31,209,714)							

Capitation rate projected to increase by 2.50% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.03 = \$237.18 a year. Source: AHCA

Enrollment is projected to increase by 2.77%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2023-2024

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-23	9,304	\$266.47	\$2,479,222	\$787,861	\$1,691,361	\$1,247,971	\$443,390	\$443,390	\$0	\$0
Aug	10,473	\$285.15	\$2,986,353	\$782,539	\$2,203,814	\$1,626,084	\$577,730	\$577,730	\$0	\$0
Sept	11,837	\$262.32	\$3,105,068	\$848,719	\$2,256,349	\$1,664,847	\$591,502	\$591,502	\$0	\$0
Oct	13,084	\$290.60	\$3,802,199	\$880,543	\$2,921,656	\$2,092,548	\$829,108	\$829,108	\$0	\$0
Nov	14,462	\$288.29	\$4,169,196	\$910,641	\$3,258,555	\$2,333,842	\$924,713	\$924,713	\$0	\$0
Dec	15,188	\$277.98	\$4,221,987	\$924,497	\$3,297,490	\$2,361,728	\$935,762	\$935,762	\$0	\$0
Jan-24	15,622	\$294.31	\$4,597,739	\$951,299	\$3,646,439	\$2,573,365	\$1,073,074	\$1,073,074	\$0	\$0
Feb	16,544	\$303.89	\$5,027,501	\$985,340	\$4,042,161	\$2,852,634	\$1,189,527	\$1,189,527	\$0	\$0
Mar	17,638	\$288.33	\$5,085,641	\$1,022,450	\$4,063,191	\$2,867,475	\$1,195,716	\$1,195,716	\$0	\$0
Apr	18,830	\$285.94	\$5,384,295	\$1,055,162	\$4,329,133	\$3,055,156	\$1,273,977	\$1,273,977	\$0	\$0
May	20,164	\$284.52	\$5,736,991	\$1,103,395	\$4,633,596	\$3,270,021	\$1,363,575	\$1,363,575	\$0	\$0
June	21,466	\$281.99	\$6,053,241	\$1,132,057	\$4,921,183	\$3,472,977	\$1,448,206	\$1,448,206	\$0	\$0
TOTAL	184,612	\$285.19	\$52,649,432	\$11,384,504	\$41,264,928	\$29,418,649	\$11,846,279	\$11,846,279	\$0	\$0
Average	15,384	(1)								
FY 2023-24 Recurring Appropriations	9,004		\$ 91,119,674	\$ 40,470,287	\$50,649,387	\$ 36,084,354	\$14,565,033	\$14,565,033	\$0	\$0
Surplus/(Deficit)	(6,381)		\$ 38,470,242	\$29,085,783	\$9,384,459	\$6,665,705	\$2,718,754	\$2,718,754	\$0	\$0
*July - Sept EFMAP	73.79%									
*Oct - Dec EFMAP	71.62%									
*Jan - Jun EFMAP	70.57%									

Capitation rate projected to increase by 16.99% in October. Source: AHCA
Enrollment is projected to increased by 159.03% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.
KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2024-2025

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-24	21,709	\$283.37	\$6,151,705	\$1,182,048	\$4,969,657	\$3,507,186	\$1,462,471	\$1,462,471	\$0	\$0
Aug	21,933	\$283.10	\$6,209,127	\$1,189,984	\$5,019,143	\$3,542,110	\$1,477,033	\$1,477,033	\$0	\$0
Sept	22,157	\$282.82	\$6,266,548	\$1,197,919	\$5,068,629	\$3,577,033	\$1,491,596	\$1,491,596	\$0	\$0
Oct	22,381	\$281.99	\$6,311,322	\$1,205,855	\$5,105,467	\$3,574,797	\$1,530,670	\$1,530,670	\$0	\$0
Nov	22,605	\$281.74	\$6,368,629	\$1,213,790	\$5,154,839	\$3,609,366	\$1,545,472	\$1,545,472	\$0	\$0
Dec	22,829	\$281.48	\$6,425,935	\$1,221,726	\$5,204,210	\$3,643,936	\$1,560,274	\$1,560,274	\$0	\$0
Jan-25	23,053	\$281.23	\$6,483,242	\$1,229,661	\$5,253,581	\$3,678,505	\$1,575,076	\$1,575,076	\$0	\$0
Feb	23,277	\$280.99	\$6,540,549	\$1,237,597	\$5,302,952	\$3,713,074	\$1,589,878	\$1,589,878	\$0	\$0
Mar	23,501	\$280.75	\$6,597,855	\$1,245,532	\$5,352,323	\$3,747,643	\$1,604,680	\$1,604,680	\$0	\$0
Apr	23,725	\$280.51	\$6,655,162	\$1,253,468	\$5,401,695	\$3,782,212	\$1,619,482	\$1,619,482	\$0	\$0
May	23,949	\$280.28	\$6,712,469	\$1,261,403	\$5,451,066	\$3,816,782	\$1,634,284	\$1,634,284	\$0	\$0
June	24,173	\$280.06	\$6,769,776	\$1,269,339	\$5,500,437	\$3,851,351	\$1,649,086	\$1,649,086	\$0	\$0
TOTAL	275,292	\$281.49	\$77,492,319	\$14,708,320	\$62,783,999	\$44,043,996	\$18,740,003	\$18,740,003	\$0	\$0
Average	22,941	(1)								
FY 2024-25 Recurring Appropriations	28,849		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	5,908		\$16,060,192	(\$2,100,574)	\$18,160,766	\$12,737,488	\$5,423,278	\$5,423,278	\$0	\$0
*July - Sept EFMAP	70.57%									
*Oct - Jun EFMAP	70.02%									

Capitation rate projected to decrease by -0.2% in October. Source: AHCA
Enrollment is projected to increase by 12.61% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.
KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2025-2026

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	24,289	\$279.92	\$6,798,979	\$1,271,077	\$5,527,902	\$3,870,582	\$1,657,320	\$1,657,320	\$0	\$0
Aug	24,405	\$279.79	\$6,828,183	\$1,274,848	\$5,553,336	\$3,888,390	\$1,664,946	\$1,664,946	\$0	\$0
Sept	24,521	\$279.65	\$6,857,387	\$1,278,618	\$5,578,769	\$3,906,198	\$1,672,571	\$1,672,571	\$0	\$0
Oct	24,637	\$286.99	\$7,070,463	\$1,282,389	\$5,788,074	\$4,006,968	\$1,781,106	\$1,781,106	\$0	\$0
Nov	24,753	\$286.85	\$7,100,447	\$1,286,160	\$5,814,287	\$4,025,114	\$1,789,172	\$1,789,172	\$0	\$0
Dec	24,869	\$286.72	\$7,130,430	\$1,289,930	\$5,840,500	\$4,043,261	\$1,797,239	\$1,797,239	\$0	\$0
Jan-26	24,985	\$286.59	\$7,160,414	\$1,293,701	\$5,866,713	\$4,061,408	\$1,805,305	\$1,805,305	\$0	\$0
Feb	25,101	\$286.46	\$7,190,397	\$1,297,472	\$5,892,926	\$4,079,555	\$1,813,371	\$1,813,371	\$0	\$0
Mar	25,217	\$286.33	\$7,220,381	\$1,301,242	\$5,919,138	\$4,097,701	\$1,821,437	\$1,821,437	\$0	\$0
Apr	25,333	\$286.20	\$7,250,365	\$1,305,013	\$5,945,351	\$4,115,848	\$1,829,504	\$1,829,504	\$0	\$0
May	25,449	\$286.08	\$7,280,348	\$1,308,784	\$5,971,564	\$4,133,995	\$1,837,570	\$1,837,570	\$0	\$0
June	25,565	\$285.95	\$7,310,332	\$1,312,555	\$5,997,777	\$4,152,141	\$1,845,636	\$1,845,636	\$0	\$0
TOTAL	299,124	\$284.83	\$85,198,126	\$15,501,789	\$69,696,337	\$48,381,161	\$21,315,176	\$21,315,176	\$0	\$0
Average	24,927	(1)								
FY 2024-25 Recurring Appropriations	28,849		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	3,922		\$8,354,385	(\$2,894,043)	\$11,248,428	\$8,400,323	\$2,848,105	\$2,848,105	\$0	\$0

*July - Sept EFMAP

70.02%

*Oct - Jun EFMAP

69.23%

Capitation rate projected to increase by 2.67% in October. Source: AHCA

Enrollment is projected to increase by 5.76% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.

KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2026-2027

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	25,627	\$285.96	\$7,328,209	\$1,316,890	\$6,011,319	\$ 4,161,516	\$1,849,803	\$1,849,803	\$0	\$0
Aug	25,689	\$285.96	\$7,346,087	\$1,320,178	\$6,025,909	\$ 4,171,616	\$1,854,293	\$1,854,293	\$0	\$0
Sept	25,751	\$285.97	\$7,363,965	\$1,323,466	\$6,040,499	\$ 4,181,717	\$1,858,782	\$1,858,782	\$0	\$0
Oct	25,813	\$293.47	\$7,575,247	\$1,326,754	\$6,248,493	\$ 4,290,715	\$1,957,778	\$1,957,778	\$0	\$0
Nov	25,875	\$293.47	\$7,593,593	\$1,330,042	\$6,263,551	\$ 4,301,056	\$1,962,496	\$1,962,496	\$0	\$0
Dec	25,937	\$293.48	\$7,611,939	\$1,333,330	\$6,278,610	\$ 4,311,396	\$1,967,214	\$1,967,214	\$0	\$0
Jan-27	25,999	\$293.48	\$7,630,285	\$1,336,617	\$6,293,668	\$ 4,321,736	\$1,971,932	\$1,971,932	\$0	\$0
Feb	26,061	\$293.49	\$7,648,632	\$1,339,905	\$6,308,726	\$ 4,332,076	\$1,976,650	\$1,976,650	\$0	\$0
Mar	26,123	\$293.50	\$7,666,978	\$1,343,193	\$6,323,785	\$ 4,342,416	\$1,981,368	\$1,981,368	\$0	\$0
Apr	26,185	\$293.50	\$7,685,324	\$1,346,481	\$6,338,843	\$ 4,352,757	\$1,986,086	\$1,986,086	\$0	\$0
May	26,247	\$293.51	\$7,703,670	\$1,349,769	\$6,353,901	\$ 4,363,097	\$1,990,804	\$1,990,804	\$0	\$0
June	26,309	\$293.51	\$7,722,016	\$1,353,057	\$6,368,959	\$ 4,373,437	\$1,995,522	\$1,995,522	\$0	\$0
TOTAL	311,616	\$291.63	\$90,875,946	\$16,019,682	\$74,856,265	\$51,503,535	\$23,352,730	\$23,352,730	\$0	\$0
Average	25,968	(1)								
FY 2024-25 Recurring Appropriations	28,849		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	2,881		\$2,676,565	(\$3,411,936)	\$6,088,500	\$5,277,949	\$810,551	\$810,551	\$0	\$0

*July - Sept EFMAP

69.23%

*Oct - June EFMAP

68.67%

Capitation rate projected to increase by 2.62% in October. Source: AHCA

Enrollment is projected to increase by 2.91% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.

KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2027-2028

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	26,372	\$293.52	\$7,740,592	\$1,357,387	\$6,383,206	\$ 4,383,220	\$1,999,986	\$1,999,986	\$0	\$0
Aug	26,435	\$293.52	\$7,759,169	\$1,360,686	\$6,398,483	\$ 4,393,710	\$2,004,773	\$2,004,773	\$0	\$0
Sept	26,498	\$293.52	\$7,777,745	\$1,363,985	\$6,413,760	\$ 4,404,200	\$2,009,559	\$2,009,559	\$0	\$0
Oct	26,561	\$301.16	\$7,999,025	\$1,367,285	\$6,631,741	\$ 4,539,493	\$2,092,248	\$2,092,248	\$0	\$0
Nov	26,624	\$301.16	\$8,018,085	\$1,370,584	\$6,647,500	\$ 4,550,281	\$2,097,220	\$2,097,220	\$0	\$0
Dec	26,687	\$301.16	\$8,037,144	\$1,373,883	\$6,663,260	\$ 4,561,068	\$2,102,192	\$2,102,192	\$0	\$0
Jan-28	26,750	\$301.17	\$8,056,203	\$1,377,183	\$6,679,020	\$ 4,571,856	\$2,107,164	\$2,107,164	\$0	\$0
Feb	26,813	\$301.17	\$8,075,262	\$1,380,482	\$6,694,780	\$ 4,582,644	\$2,112,136	\$2,112,136	\$0	\$0
Mar	26,876	\$301.17	\$8,094,321	\$1,383,781	\$6,710,540	\$ 4,593,432	\$2,117,108	\$2,117,108	\$0	\$0
Apr	26,939	\$301.18	\$8,113,380	\$1,387,081	\$6,726,300	\$ 4,604,219	\$2,122,080	\$2,122,080	\$0	\$0
May	27,002	\$301.18	\$8,132,440	\$1,390,380	\$6,742,059	\$ 4,615,007	\$2,127,052	\$2,127,052	\$0	\$0
June	27,065	\$301.18	\$8,151,499	\$1,393,680	\$6,757,819	\$ 4,625,795	\$2,132,024	\$2,132,024	\$0	\$0
TOTAL	320,622	\$299.28	\$95,954,864	\$16,506,397	\$79,448,467	\$54,424,925	\$25,023,543	\$25,023,543	\$0	\$0
Average	26,719	(1)								
FY 2024-25 Recurring Appropriations	28,849		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	2,131		(\$2,402,353)	(\$3,898,651)	\$1,496,298	\$2,356,559	(\$860,262)	(\$860,262)	\$0	\$0
*July - Sept EFMAP	68.67%									
*Oct - June EFMAP	68.45%									

Capitation rate projected to increase by 2.6% in October. Source: AHCA
Enrollment is projected to increase by 2.87% a year. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.

KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2028-2029

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-28	27,128	\$301.19	\$8,170,558	\$1,398,093	\$6,772,465	\$ 4,635,820	\$2,136,645	\$2,136,645	\$0	\$0
Aug	27,191	\$301.19	\$8,189,617	\$1,401,395	\$6,788,222	\$ 4,646,606	\$2,141,616	\$2,141,616	\$0	\$0
Sept	27,254	\$301.19	\$8,208,676	\$1,404,697	\$6,803,979	\$ 4,657,392	\$2,146,587	\$2,146,587	\$0	\$0
Oct	27,317	\$308.72	\$8,433,429	\$1,407,999	\$7,025,430	\$ 4,809,961	\$2,215,469	\$2,215,469	\$0	\$0
Nov	27,380	\$308.73	\$8,452,965	\$1,411,301	\$7,041,664	\$ 4,821,075	\$2,220,589	\$2,220,589	\$0	\$0
Dec	27,443	\$308.73	\$8,472,500	\$1,414,603	\$7,057,897	\$ 4,832,189	\$2,225,708	\$2,225,708	\$0	\$0
Jan-29	27,506	\$308.73	\$8,492,036	\$1,417,905	\$7,074,131	\$ 4,843,304	\$2,230,827	\$2,230,827	\$0	\$0
Feb	27,569	\$308.74	\$8,511,572	\$1,421,207	\$7,090,365	\$ 4,854,418	\$2,235,946	\$2,235,946	\$0	\$0
Mar	27,632	\$308.74	\$8,531,107	\$1,424,509	\$7,106,598	\$ 4,865,533	\$2,241,066	\$2,241,066	\$0	\$0
Apr	27,695	\$308.74	\$8,550,643	\$1,427,811	\$7,122,832	\$ 4,876,647	\$2,246,185	\$2,246,185	\$0	\$0
May	27,758	\$308.75	\$8,570,179	\$1,431,113	\$7,139,066	\$ 4,887,761	\$2,251,304	\$2,251,304	\$0	\$0
June	27,821	\$308.75	\$8,589,714	\$1,434,415	\$7,155,299	\$ 4,898,876	\$2,256,424	\$2,256,424	\$0	\$0
TOTAL	329,694	\$306.87	\$101,172,995	\$16,995,047	\$84,177,949	\$57,629,582	\$26,548,367	\$26,548,367	\$0	\$0
Average	27,475	(1)								
FY 2024-25 Recurring Appropriations	28,849		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	1,375		(\$7,620,484)	(\$4,387,301)	(\$3,233,184)	(\$848,098)	(\$2,385,086)	(\$2,385,086)	\$0	\$0

*July - Sept EFMAP 68.45%
*Oct - June EFMAP 68.47%

Capitation rate projected to increase by 2.5% in October. Source: AHCA
Enrollment is projected to increase by 2.79%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.

KidCare SSEC Conference: July 24, 2024

MediKids Total
Projected Expenditures for SFY 2029-2030

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-29	27,884	\$308.75	\$8,609,250	\$1,438,862	\$7,170,387	\$ 4,909,206	\$2,261,182	\$2,261,182	\$0	\$0
Aug	27,947	\$308.76	\$8,628,786	\$1,442,167	\$7,186,618	\$ 4,920,318	\$2,266,300	\$2,266,300	\$0	\$0
Sept	28,010	\$308.76	\$8,648,321	\$1,445,472	\$7,202,849	\$ 4,931,431	\$2,271,419	\$2,271,419	\$0	\$0
Oct	28,073	\$316.48	\$8,884,553	\$1,448,776	\$7,435,777	\$ 5,090,905	\$2,344,872	\$2,344,872	\$0	\$0
Nov	28,136	\$316.48	\$8,904,577	\$1,452,081	\$7,452,496	\$ 5,102,352	\$2,350,145	\$2,350,145	\$0	\$0
Dec	28,199	\$316.49	\$8,924,601	\$1,455,386	\$7,469,216	\$ 5,113,798	\$2,355,417	\$2,355,417	\$0	\$0
Jan-30	28,262	\$316.49	\$8,944,625	\$1,458,690	\$7,485,935	\$ 5,125,245	\$2,360,690	\$2,360,690	\$0	\$0
Feb	28,325	\$316.49	\$8,964,649	\$1,461,995	\$7,502,654	\$ 5,136,692	\$2,365,962	\$2,365,962	\$0	\$0
Mar	28,388	\$316.50	\$8,984,674	\$1,465,300	\$7,519,374	\$ 5,148,139	\$2,371,235	\$2,371,235	\$0	\$0
Apr	28,451	\$316.50	\$9,004,698	\$1,468,604	\$7,536,093	\$ 5,159,586	\$2,376,507	\$2,376,507	\$0	\$0
May	28,514	\$316.50	\$9,024,722	\$1,471,909	\$7,552,813	\$ 5,171,033	\$2,381,779	\$2,381,779	\$0	\$0
June	28,577	\$316.50	\$9,044,746	\$1,475,214	\$7,569,532	\$ 5,182,480	\$2,387,052	\$2,387,052	\$0	\$0
TOTAL	338,766	\$314.58	\$106,568,202	\$17,484,457	\$89,083,745	\$60,991,186	\$28,092,559	\$28,092,559	\$0	\$0
Average	28,231	(1)								
FY 2024-25 Recurring Appropriations	28,849		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	619		(\$13,015,691)	(\$4,876,711)	(\$8,138,980)	(\$4,209,702)	(\$3,929,278)	(\$3,929,278)	\$0	\$0

*July - Sept EFMAP 68.47%
*Oct - June EFMAP 68.47%

Capitation rate projected to increase by 2.5% in October. Source: AHCA
Enrollment is projected to increase by 2.72%. (Source: July 10, 2024 KidCare Caseload Conference)

(1) Average cost is total expenditures divided by total children.

Note: Effective October 1, 2020, AHCA implemented a combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments.

KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2024

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical (1)	\$ 292,956,111	\$ 77,994,290	\$ 214,961,821	\$ 153,533,864	\$ 61,427,957	\$ -	\$ 61,427,957
Dental	\$ 22,628,256	\$ 3,448,291	\$ 19,179,965	\$ 13,704,913	\$ 5,475,052	\$ -	\$ 5,475,052
HK Administration	\$ 22,665,172	\$ 3,764,532	\$ 18,900,641	\$ 13,531,310	\$ 5,369,330	\$ -	\$ 5,369,330
Total	\$ 338,249,539	\$ 85,207,113	\$ 253,042,426	\$ 180,770,087	\$ 72,272,339	\$ -	\$ 72,272,339
FY 2023-24 Appropriations				\$ 209,682,805	\$ 83,620,581	\$ -	\$ 83,620,581
Surplus/(Deficit)				\$28,912,718	\$11,348,242	\$ -	\$11,348,242

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 153,533,864	\$ 61,427,957
FY 2023-24 Appropriations	\$ 174,791,907	\$ 69,646,079
Surplus/(Deficit)	\$21,258,043	\$8,218,122

Dental		
Predicted Expenditures	\$ 13,704,913	\$ 5,475,052
FY 2023-24 Appropriations	\$ 19,146,397	\$ 7,667,259
Surplus/(Deficit)	\$5,441,484	\$2,192,207

HK Administration		
Predicted Expenditures	\$ 13,531,310	\$ 5,369,330
FY 2023-24 Appropriations	\$ 15,744,501	\$ 6,307,243
Surplus/(Deficit)	\$2,213,191	\$937,913

Total Surplus/(Deficit)	<u>\$28,912,718</u>	<u>\$11,348,242</u>
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(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2024

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	82,212	\$ 150.36	\$ 12,392,832	\$ 965,930	\$ 11,426,902	\$ 138.99	\$ 8,431,340	\$ 2,995,562
August	88,366	\$ 150.41	\$ 13,324,704	\$ 1,035,515	\$ 12,289,189	\$ 139.07	\$ 9,067,578	\$ 3,221,611
September	97,008	\$ 150.55	\$ 14,641,835	\$ 1,132,580	\$ 13,509,255	\$ 139.26	\$ 9,967,804	\$ 3,541,451
October	102,577	\$ 152.89	\$ 15,721,852	\$ 1,199,310	\$ 14,522,542	\$ 141.58	\$ 10,401,335	\$ 4,121,207
November	108,524	\$ 152.78	\$ 16,621,299	\$ 1,265,170	\$ 15,356,129	\$ 141.50	\$ 10,998,367	\$ 4,357,762
December	112,167	\$ 152.73	\$ 17,174,342	\$ 1,307,630	\$ 15,866,712	\$ 141.46	\$ 11,364,056	\$ 4,502,656
January-24	113,836	\$ 185.62	\$ 21,175,901	\$ 1,327,535	\$ 19,848,366	\$ 174.36	\$ 14,007,389	\$ 5,840,977
February	119,112	\$ 185.79	\$ 22,177,528	\$ 1,390,050	\$ 20,787,478	\$ 174.52	\$ 14,670,139	\$ 6,117,339
March	124,015	\$ 185.82	\$ 23,094,576	\$ 1,447,285	\$ 21,647,291	\$ 174.55	\$ 15,276,926	\$ 6,370,365
April	128,698	\$ 186.00	\$ 23,989,550	\$ 1,479,185	\$ 22,510,365	\$ 174.91	\$ 15,886,015	\$ 6,624,350
May	132,961	\$ 186.19	\$ 24,808,838	\$ 1,530,400	\$ 23,278,438	\$ 175.08	\$ 16,428,059	\$ 6,850,379
June	133,698	\$ 186.10	\$ 24,935,281	\$ 1,541,580	\$ 23,393,701	\$ 174.97	\$ 16,509,403	\$ 6,884,298
TOTAL	1,343,174	\$ 171.28	\$ 230,058,538	\$ 15,622,170	\$ 214,436,368	\$ 159.65	\$ 153,008,411	\$ 61,427,957
Average	111,931							
COVID 19 Vaccine Administration Cost (1)			\$ 525,453		\$ 525,453		\$ 525,453	
FY 2023-24 Appropriations	83,043		\$265,341,570	\$20,903,584	\$244,437,986		\$174,791,907	\$69,646,079
Surplus/(Deficit)	(28,889)		\$34,757,580	\$5,281,414	\$29,476,165		\$21,258,043	\$8,218,122
FMAP July 2023 through September 2023	73.79%							
FMAP October 2023 through December 2023	71.62%							
FMAP January 2024 through June 2024	70.57%							

Enrollment increased by 73.43% per year. (Source: July 10, 2024 KidCare Caseload Conference)

Average PMPM rate was based on contractual arrangements weighted by enrollment distribution. PMPM rate was net of the COVID-19 vaccine administration PMPM.

(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
Year Ended June 30, 2024

MEDICAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	20,935	\$ 225.00	\$ 4,710,375	\$ 4,710,375	\$ -	\$ -	\$ -	\$ -
August	21,334	\$ 225.00	\$ 4,800,150	\$ 4,800,150	\$ -	\$ -	\$ -	\$ -
September	21,993	\$ 225.00	\$ 4,948,352	\$ 4,948,352	\$ -	\$ -	\$ -	\$ -
October	22,649	\$ 225.00	\$ 5,096,025	\$ 5,096,025	\$ -	\$ -	\$ -	\$ -
November	23,045	\$ 225.00	\$ 5,185,190	\$ 5,185,190	\$ -	\$ -	\$ -	\$ -
December	23,033	\$ 225.00	\$ 5,182,425	\$ 5,182,425	\$ -	\$ -	\$ -	\$ -
January-24	22,877	\$ 229.99	\$ 5,261,565	\$ 5,261,565	\$ -	\$ -	\$ -	\$ -
February	23,087	\$ 230.00	\$ 5,310,020	\$ 5,310,020	\$ -	\$ -	\$ -	\$ -
March	23,576	\$ 230.00	\$ 5,422,545	\$ 5,422,545	\$ -	\$ -	\$ -	\$ -
April	23,523	\$ 230.00	\$ 5,410,182	\$ 5,410,182	\$ -	\$ -	\$ -	\$ -
May	23,886	\$ 230.00	\$ 5,493,717	\$ 5,493,717	\$ -	\$ -	\$ -	\$ -
June	24,137	\$ 230.00	\$ 5,551,574	\$ 5,551,574	\$ -	\$ -	\$ -	\$ -
TOTAL	274,075	\$ 227.57	\$ 62,372,120	\$ 62,372,120	\$ -	\$ -	\$ -	\$ -
Average	22,840							
FY 2023-24 Appropriations	21,254		\$58,676,197	\$58,676,197				
Surplus/(Deficit)	(1,586)		(\$3,695,923)	(\$3,695,923)				

Enrollment increased by 16.54% per year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$230.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2024

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	103,147	\$ 165.81	\$ 17,103,207	\$ 5,676,305	\$ 11,426,902	\$ 110.78	\$ 8,431,340	\$ 2,995,562
August	109,700	\$ 165.22	\$ 18,124,854	\$ 5,835,665	\$ 12,289,189	\$ 112.03	\$ 9,067,578	\$ 3,221,611
September	119,001	\$ 164.62	\$ 19,590,187	\$ 6,080,932	\$ 13,509,255	\$ 113.52	\$ 9,967,804	\$ 3,541,451
October	125,226	\$ 166.24	\$ 20,817,877	\$ 6,295,335	\$ 14,522,542	\$ 115.97	\$ 10,401,335	\$ 4,121,207
November	131,569	\$ 165.74	\$ 21,806,489	\$ 6,450,360	\$ 15,356,129	\$ 116.72	\$ 10,998,367	\$ 4,357,762
December	135,200	\$ 165.36	\$ 22,356,767	\$ 6,490,055	\$ 15,866,712	\$ 117.36	\$ 11,364,056	\$ 4,502,656
January-24	136,713	\$ 193.38	\$ 26,437,466	\$ 6,589,100	\$ 19,848,366	\$ 145.18	\$ 14,007,389	\$ 5,840,977
February	142,199	\$ 193.30	\$ 27,487,548	\$ 6,700,070	\$ 20,787,478	\$ 146.19	\$ 14,670,139	\$ 6,117,339
March	147,591	\$ 193.22	\$ 28,517,121	\$ 6,869,830	\$ 21,647,291	\$ 146.67	\$ 15,276,926	\$ 6,370,365
April	152,221	\$ 193.14	\$ 29,399,732	\$ 6,889,367	\$ 22,510,365	\$ 147.88	\$ 15,886,015	\$ 6,624,350
May	156,847	\$ 193.20	\$ 30,302,555	\$ 7,024,117	\$ 23,278,438	\$ 148.41	\$ 16,428,059	\$ 6,850,379
June	157,835	\$ 193.16	\$ 30,486,855	\$ 7,093,154	\$ 23,393,701	\$ 148.22	\$ 16,509,403	\$ 6,884,298
TOTAL	1,617,249	\$ 180.82	\$ 292,430,658	\$ 77,994,290	\$ 214,436,368	\$ 132.59	\$ 153,008,411	\$ 61,427,957
Average	134,771							
COVID 19 Vaccine Administration Cost (1)			\$ 525,453		\$ 525,453		\$ 525,453	
FY 2023-24 Appropriations	104,297		\$324,017,767	\$82,465,494	\$244,437,986		\$174,791,907	\$69,646,079
Surplus/(Deficit)	(30,474)		\$31,061,657	\$4,471,204	\$29,476,165		\$21,258,043	\$8,218,122

(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2024

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-23	82,212	\$ 14.14	\$ 1,162,800	\$ -	\$ 1,162,800	\$ 14.14	\$ 857,972	\$ 304,828		
August	88,366	\$ 14.13	\$ 1,248,617	\$ -	\$ 1,248,617	\$ 14.13	\$ 921,292	\$ 327,325		
September	97,008	\$ 14.11	\$ 1,368,782	\$ -	\$ 1,368,782	\$ 14.11	\$ 1,009,956	\$ 358,826		
October	102,577	\$ 14.08	\$ 1,444,700	\$ -	\$ 1,444,700	\$ 14.08	\$ 1,034,723	\$ 409,977		
November	108,524	\$ 14.07	\$ 1,527,354	\$ -	\$ 1,527,354	\$ 14.07	\$ 1,093,921	\$ 433,433		
December	112,167	\$ 14.06	\$ 1,577,515	\$ -	\$ 1,577,515	\$ 14.06	\$ 1,129,848	\$ 447,667		
January-24	113,836	\$ 14.44	\$ 1,644,161	\$ -	\$ 1,644,161	\$ 14.44	\$ 1,160,317	\$ 483,844		
February	119,112	\$ 14.44	\$ 1,719,422	\$ -	\$ 1,719,422	\$ 14.44	\$ 1,213,430	\$ 505,992		
March	124,015	\$ 14.42	\$ 1,788,242	\$ -	\$ 1,788,242	\$ 14.42	\$ 1,261,998	\$ 526,244		
April	128,698	\$ 14.41	\$ 1,854,994	\$ -	\$ 1,854,994	\$ 14.41	\$ 1,309,106	\$ 545,888		
May	132,961	\$ 14.41	\$ 1,916,518	\$ -	\$ 1,916,518	\$ 14.41	\$ 1,352,525	\$ 563,993		
June	133,698	\$ 14.41	\$ 1,926,860	\$ -	\$ 1,926,860	\$ 14.41	\$ 1,359,824	\$ 567,036		
SUBTOTAL	1,343,174	\$ 14.28	\$ 19,179,965	\$ -	\$ 19,179,965	\$ 14.28	\$ 13,704,913	\$ 5,475,052		
Average	111,931									
FY 2023-24 Appropriations	83,043	\$26,813,656		\$26,813,656		\$19,146,397		\$7,667,259		
Surplus/(Deficit)	(28,889)	\$7,633,691		\$7,633,691		\$5,441,484		\$2,192,207		
FMAP July 2023 through September 2023	73.79%									
FMAP October 2023 through December 2023	71.62%									
FMAP January 2024 through June 2024	70.57%									

Average PMPM rate was based on contractual arrangements weighted by enrollment distribution.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2024

DENTAL											
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds			
July-23	18,075	\$ 14.42	\$ 260,658	\$ 260,658	\$ -	\$ -	\$ -	\$ -	\$ -		-
August	18,483	\$ 14.42	\$ 266,433	\$ 266,433	\$ -	\$ -	\$ -	\$ -	\$ -		-
September	19,142	\$ 14.40	\$ 275,609	\$ 275,609	\$ -	\$ -	\$ -	\$ -	\$ -		-
October	19,780	\$ 14.38	\$ 284,520	\$ 284,520	\$ -	\$ -	\$ -	\$ -	\$ -		-
November	20,164	\$ 14.40	\$ 290,403	\$ 290,403	\$ -	\$ -	\$ -	\$ -	\$ -		-
December	20,148	\$ 14.39	\$ 289,974	\$ 289,974	\$ -	\$ -	\$ -	\$ -	\$ -		-
January-24	20,063	\$ 14.38	\$ 288,603	\$ 288,603	\$ -	\$ -	\$ -	\$ -	\$ -		-
February	20,288	\$ 14.37	\$ 291,457	\$ 291,457	\$ -	\$ -	\$ -	\$ -	\$ -		-
March	20,714	\$ 14.36	\$ 297,450	\$ 297,450	\$ -	\$ -	\$ -	\$ -	\$ -		-
April	20,684	\$ 14.37	\$ 297,294	\$ 297,294	\$ -	\$ -	\$ -	\$ -	\$ -		-
May	21,027	\$ 14.36	\$ 302,021	\$ 302,021	\$ -	\$ -	\$ -	\$ -	\$ -		-
June	21,151	\$ 14.37	\$ 303,869	\$ 303,869	\$ -	\$ -	\$ -	\$ -	\$ -		-
<hr/>											
SUBTOTAL	239,719	\$ 14.38	\$ 3,448,291	\$ 3,448,291	\$ -	\$ -	\$ -	\$ -	\$ -		-
<hr/>											
Average	19,977										
<hr/>											
FY 2023-24 Appropriations	18,419		\$ 3,280,566	\$ 3,280,566							
Surplus/(Deficit)	(1,558)		(\$167,725)	(\$167,725)							

Average PMPM rate was based on contractual arrangements weighted by enrollment distribution.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2024

DENTAL									
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds	
July-23	100,287	\$ 14.19	\$ 1,423,458	\$ 260,658	\$ 1,162,800	\$ 11.59	\$ 857,972	\$ 304,828	
August	106,849	\$ 14.18	\$ 1,515,050	\$ 266,433	\$ 1,248,617	\$ 11.69	\$ 921,292	\$ 327,325	
September	116,150	\$ 14.16	\$ 1,644,391	\$ 275,609	\$ 1,368,782	\$ 11.78	\$ 1,009,956	\$ 358,826	
October	122,357	\$ 14.13	\$ 1,729,220	\$ 284,520	\$ 1,444,700	\$ 11.81	\$ 1,034,723	\$ 409,977	
November	128,688	\$ 14.13	\$ 1,817,757	\$ 290,403	\$ 1,527,354	\$ 11.87	\$ 1,093,921	\$ 433,433	
December	132,315	\$ 14.11	\$ 1,867,489	\$ 289,974	\$ 1,577,515	\$ 11.92	\$ 1,129,848	\$ 447,667	
January-24	133,899	\$ 14.43	\$ 1,932,764	\$ 288,603	\$ 1,644,161	\$ 12.28	\$ 1,160,317	\$ 483,844	
February	139,400	\$ 14.43	\$ 2,010,879	\$ 291,457	\$ 1,719,422	\$ 12.33	\$ 1,213,430	\$ 505,992	
March	144,729	\$ 14.41	\$ 2,085,692	\$ 297,450	\$ 1,788,242	\$ 12.36	\$ 1,261,998	\$ 526,244	
April	149,382	\$ 14.41	\$ 2,152,288	\$ 297,294	\$ 1,854,994	\$ 12.42	\$ 1,309,106	\$ 545,888	
May	153,988	\$ 14.41	\$ 2,218,539	\$ 302,021	\$ 1,916,518	\$ 12.45	\$ 1,352,525	\$ 563,993	
June	154,849	\$ 14.41	\$ 2,230,729	\$ 303,869	\$ 1,926,860	\$ 12.44	\$ 1,359,824	\$ 567,036	
SUBTOTAL	1,582,893	\$ 14.30	\$ 22,628,256	\$ 3,448,291	\$ 19,179,965	\$ 12.12	\$ 13,704,913	\$ 5,475,052	
Average	131,908								
FY 2023-24 Appropriations	101,462		\$30,094,222	\$3,280,566	\$26,813,656		\$19,146,397	\$7,667,259	
Surplus/(Deficit)	(30,446)		\$7,465,966	(\$167,725)	\$7,633,691		\$5,441,484	\$2,192,207	

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2024

ADMINISTRATION

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-23	103,147	\$ 16.71	\$ 1,723,867	\$ 341,686	\$ -	\$ 1,382,181	\$ 1,019,842	\$ 362,339
August	109,700	\$ 17.26	\$ 1,893,715	\$ 363,007	\$ -	\$ 1,530,708	\$ 1,129,433	\$ 401,275
September	119,001	\$ 14.79	\$ 1,759,491	\$ 325,178	\$ -	\$ 1,434,313	\$ 1,058,308	\$ 376,005
October	125,226	\$ 16.25	\$ 2,034,604	\$ 326,306	\$ -	\$ 1,708,298	\$ 1,223,517	\$ 484,781
November	131,569	\$ 15.48	\$ 2,036,781	\$ 320,205	\$ -	\$ 1,716,576	\$ 1,229,446	\$ 487,130
December	135,200	\$ 14.44	\$ 1,952,613	\$ 322,770	\$ -	\$ 1,629,843	\$ 1,167,326	\$ 462,517
January-24	136,713	\$ 14.06	\$ 1,921,581	\$ 305,184	\$ -	\$ 1,616,397	\$ 1,140,724	\$ 475,673
February	142,199	\$ 13.11	\$ 1,864,244	\$ 302,627	\$ -	\$ 1,561,617	\$ 1,102,064	\$ 459,553
March	147,591	\$ 11.93	\$ 1,760,155	\$ 281,214	\$ -	\$ 1,478,941	\$ 1,043,718	\$ 435,223
April	152,221	\$ 12.22	\$ 1,860,307	\$ 287,477	\$ -	\$ 1,572,830	\$ 1,109,978	\$ 462,852
May	156,847	\$ 10.82	\$ 1,697,053	\$ 258,442	\$ -	\$ 1,438,611	\$ 1,015,257	\$ 423,354
June	157,835	\$ 13.69	\$ 2,160,761	\$ 330,436	\$ -	\$ 1,830,326	\$ 1,291,697	\$ 538,628
TOTAL	1,617,249	\$ 14.01	\$ 22,665,172	\$ 3,764,532	\$ -	\$ 18,900,641	\$ 13,531,310	\$ 5,369,330
Average	134,771							
FY 2023-24 Appropriations	104,297		\$25,750,198	\$ 3,698,454	\$0	\$22,051,744	\$15,744,501	\$6,307,243
Surplus/(Deficit)	(30,474)		\$3,085,026	(\$66,078)	\$0	\$3,151,103	\$2,213,191	\$937,913
FMAP July 2023 through September 2023	73.79%							
FMAP October 2023 through December 2023	71.62%							
FMAP January 2024 through June 2024	70.57%							

PMPM rate of \$14.01 reflects a decrease of \$0.33 (-2.3%) from prior conference rate of \$14.34.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2025

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 386,235,771	\$ 88,869,071	\$ 297,366,700	\$ 208,599,708	\$ 88,766,992	\$ -	\$ 88,766,992
Dental	\$ 29,411,838	\$ 4,164,980	\$ 25,246,857	\$ 17,711,842	\$ 7,535,015	\$ -	\$ 7,535,015
HK Administration	\$ 22,143,883	\$ 3,453,815	\$ 18,690,068	\$ 13,111,948	\$ 5,578,120	\$ -	\$ 5,578,120
Total	\$ 437,791,492	\$ 96,487,866	\$ 341,303,626	\$ 239,423,499	\$ 101,880,127	\$ -	\$ 101,880,127
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				\$3,800,748	\$1,620,400	\$ -	\$1,620,400

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 208,599,708	\$ 88,766,992
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$1,942,853)	(\$840,943)

Dental		
Predicted Expenditures	\$ 17,711,842	\$ 7,535,015
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$5,241,498	\$2,229,594

HK Administration		
Predicted Expenditures	\$ 13,111,948	\$ 5,578,120
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	\$ 502,104	\$ 231,749

Total Surplus/(Deficit)	\$3,800,748.32	\$1,620,399.73
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(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2025

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	132,762	\$ 186.19	\$ 24,771,934	\$ 1,532,315	\$ 23,239,619	\$ 175.05	\$ 16,400,664	\$ 6,838,955
August	133,334	\$ 186.10	\$ 24,813,457	\$ 1,535,865	\$ 23,277,592	\$ 174.58	\$ 16,427,462	\$ 6,850,130
September	133,906	\$ 186.10	\$ 24,919,907	\$ 1,542,454	\$ 23,377,452	\$ 174.58	\$ 16,497,936	\$ 6,879,516
October	134,478	\$ 186.50	\$ 25,080,147	\$ 1,549,043	\$ 23,531,104	\$ 174.98	\$ 16,476,244	\$ 7,054,860
November	135,050	\$ 186.50	\$ 25,186,825	\$ 1,555,632	\$ 23,631,193	\$ 174.98	\$ 16,546,325	\$ 7,084,868
December	135,622	\$ 186.50	\$ 25,293,503	\$ 1,562,221	\$ 23,731,282	\$ 174.98	\$ 16,616,406	\$ 7,114,876
January-25	136,194	\$ 201.14	\$ 27,394,061	\$ 1,568,810	\$ 25,825,252	\$ 189.62	\$ 18,082,583	\$ 7,742,669
February	136,766	\$ 201.14	\$ 27,509,113	\$ 1,575,398	\$ 25,933,715	\$ 189.62	\$ 18,158,528	\$ 7,775,187
March	137,338	\$ 201.14	\$ 27,624,165	\$ 1,581,987	\$ 26,042,178	\$ 189.62	\$ 18,234,473	\$ 7,807,705
April	137,910	\$ 201.14	\$ 27,739,217	\$ 1,588,576	\$ 26,150,641	\$ 189.62	\$ 18,310,418	\$ 7,840,223
May	138,482	\$ 201.14	\$ 27,854,269	\$ 1,595,165	\$ 26,259,105	\$ 189.62	\$ 18,386,362	\$ 7,872,743
June	139,054	\$ 201.14	\$ 27,969,322	\$ 1,601,754	\$ 26,367,568	\$ 189.62	\$ 18,462,307	\$ 7,905,261
TOTAL	1,630,896	\$ 193.85	\$ 316,155,921	\$ 18,789,221	\$ 297,366,700	\$ 182.33	\$ 208,599,708	\$ 88,766,992
Average	135,908							
COVID 19 Vaccine Administration Cost (1)			160,001		160,001		160,001	
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	37,093		\$22,652,119	\$25,595,916	(\$2,943,797)		(\$2,102,854)	(\$840,943)
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.02%							

Enrollment projected to increase by 4.01% a year. (Source: July 10, 2024 KidCare Caseload Conference)

PMPM rate of \$186.50 effective October-December reflects elimination of the separate COVID-19 vaccine administration PMPM. PMPM rate of \$201.14 effective January reflects underlying trend of 7.85% and the upward leveraging effect of the Full-Pay Program premium increase that is lower than the assumed underlying trend.

(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
Year Ended June 30, 2025

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	24,565	\$ 230.00	\$ 5,649,950	\$ 5,649,950	\$ -	\$ -	\$ -	\$ -
August	24,665	\$ 230.00	\$ 5,672,950	\$ 5,672,950	\$ -	\$ -	\$ -	\$ -
September	24,765	\$ 230.00	\$ 5,695,950	\$ 5,695,950	\$ -	\$ -	\$ -	\$ -
October	24,865	\$ 230.00	\$ 5,718,950	\$ 5,718,950	\$ -	\$ -	\$ -	\$ -
November	24,965	\$ 230.00	\$ 5,741,950	\$ 5,741,950	\$ -	\$ -	\$ -	\$ -
December	25,065	\$ 230.00	\$ 5,764,950	\$ 5,764,950	\$ -	\$ -	\$ -	\$ -
January-25	25,165	\$ 235.00	\$ 5,913,775	\$ 5,913,775	\$ -	\$ -	\$ -	\$ -
February	25,265	\$ 235.00	\$ 5,937,275	\$ 5,937,275	\$ -	\$ -	\$ -	\$ -
March	25,365	\$ 235.00	\$ 5,960,775	\$ 5,960,775	\$ -	\$ -	\$ -	\$ -
April	25,465	\$ 235.00	\$ 5,984,275	\$ 5,984,275	\$ -	\$ -	\$ -	\$ -
May	25,565	\$ 235.00	\$ 6,007,775	\$ 6,007,775	\$ -	\$ -	\$ -	\$ -
June	25,665	\$ 235.00	\$ 6,031,275	\$ 6,031,275	\$ -	\$ -	\$ -	\$ -
TOTAL	301,380	\$ 232.53	\$ 70,079,850	\$ 70,079,850	\$ -	\$ -	\$ -	\$ -
Average	25,115							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(7,200)		(\$20,088,855)	(\$20,088,855)				

Enrollment projected to increase by 6.33% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$235.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2025

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	157,327	\$ 193.37	\$ 30,421,884	\$ 7,182,265	\$ 23,239,619	\$ 147.72	\$ 16,400,664	\$ 6,838,955
August	157,999	\$ 192.95	\$ 30,486,407	\$ 7,208,815	\$ 23,277,592	\$ 147.33	\$ 16,427,462	\$ 6,850,130
September	158,671	\$ 192.95	\$ 30,615,857	\$ 7,238,404	\$ 23,377,452	\$ 147.33	\$ 16,497,936	\$ 6,879,516
October	159,343	\$ 193.29	\$ 30,799,097	\$ 7,267,993	\$ 23,531,104	\$ 147.68	\$ 16,476,244	\$ 7,054,860
November	160,015	\$ 193.29	\$ 30,928,775	\$ 7,297,582	\$ 23,631,193	\$ 147.68	\$ 16,546,325	\$ 7,084,868
December	160,687	\$ 193.29	\$ 31,058,453	\$ 7,327,171	\$ 23,731,282	\$ 147.69	\$ 16,616,406	\$ 7,114,876
January-25	161,359	\$ 206.42	\$ 33,307,836	\$ 7,482,585	\$ 25,825,252	\$ 160.05	\$ 18,082,583	\$ 7,742,669
February	162,031	\$ 206.42	\$ 33,446,388	\$ 7,512,673	\$ 25,933,715	\$ 160.05	\$ 18,158,528	\$ 7,775,187
March	162,703	\$ 206.42	\$ 33,584,940	\$ 7,542,762	\$ 26,042,178	\$ 160.06	\$ 18,234,473	\$ 7,807,705
April	163,375	\$ 206.42	\$ 33,723,492	\$ 7,572,851	\$ 26,150,641	\$ 160.07	\$ 18,310,418	\$ 7,840,223
May	164,047	\$ 206.42	\$ 33,862,044	\$ 7,602,940	\$ 26,259,105	\$ 160.07	\$ 18,386,362	\$ 7,872,743
June	164,719	\$ 206.42	\$ 34,000,597	\$ 7,633,029	\$ 26,367,568	\$ 160.08	\$ 18,462,307	\$ 7,905,261
TOTAL	1,932,276	\$ 199.89	\$ 386,235,771	\$ 88,869,071	\$ 297,366,700	\$ 153.89	\$ 208,599,708	\$ 88,766,992
Average	161,023							
COVID 19 Vaccine Administration Cost (1)			160,001		160,001		160,001	
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	29,893		\$2,563,264	(\$6,403,577)	(\$2,943,797)		(\$2,102,854)	(\$840,943)

(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2025

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	132,762	\$ 15.48	\$ 2,055,743	\$ -	\$ 2,055,743	\$ 15.48	\$ 1,450,779	\$ 604,964
August	133,334	\$ 15.48	\$ 2,064,010	\$ -	\$ 2,064,010	\$ 15.48	\$ 1,456,613	\$ 607,397
September	133,906	\$ 15.48	\$ 2,072,865	\$ -	\$ 2,072,865	\$ 15.48	\$ 1,462,862	\$ 610,003
October	134,478	\$ 15.48	\$ 2,081,719	\$ -	\$ 2,081,719	\$ 15.48	\$ 1,457,599	\$ 624,120
November	135,050	\$ 15.48	\$ 2,090,574	\$ -	\$ 2,090,574	\$ 15.48	\$ 1,463,799	\$ 626,775
December	135,622	\$ 15.48	\$ 2,099,429	\$ -	\$ 2,099,429	\$ 15.48	\$ 1,469,999	\$ 629,430
January-25	136,194	\$ 15.48	\$ 2,108,283	\$ -	\$ 2,108,283	\$ 15.48	\$ 1,476,199	\$ 632,084
February	136,766	\$ 15.48	\$ 2,117,138	\$ -	\$ 2,117,138	\$ 15.48	\$ 1,482,399	\$ 634,739
March	137,338	\$ 15.48	\$ 2,125,992	\$ -	\$ 2,125,992	\$ 15.48	\$ 1,488,599	\$ 637,394
April	137,910	\$ 15.48	\$ 2,134,847	\$ -	\$ 2,134,847	\$ 15.48	\$ 1,494,798	\$ 640,048
May	138,482	\$ 15.48	\$ 2,143,701	\$ -	\$ 2,143,701	\$ 15.48	\$ 1,500,998	\$ 642,703
June	139,054	\$ 15.48	\$ 2,152,556	\$ -	\$ 2,152,556	\$ 15.48	\$ 1,507,198	\$ 645,358
SUBTOTAL	1,630,896	\$ 15.48	\$ 25,246,857	\$ -	\$ 25,246,857	\$ 15.48	\$ 17,711,842	\$ 7,535,015
Average	135,908							
FY 2024-25 Appropriations	173,001		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	37,093		\$7,471,092		\$7,471,092		\$5,241,498	\$2,229,594
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.02%							

PMPM rate of \$15.48 is based on contractual arrangements weighted by enrollment distribution.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2025

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	21,462	\$ 15.87	\$ 340,615	\$ 340,615	\$ -	\$ -	\$ -	\$ -
August	21,459	\$ 15.88	\$ 340,762	\$ 340,762	\$ -	\$ -	\$ -	\$ -
September	21,546	\$ 15.88	\$ 342,143	\$ 342,143	\$ -	\$ -	\$ -	\$ -
October	21,633	\$ 15.88	\$ 343,525	\$ 343,525	\$ -	\$ -	\$ -	\$ -
November	21,720	\$ 15.88	\$ 344,906	\$ 344,906	\$ -	\$ -	\$ -	\$ -
December	21,807	\$ 15.88	\$ 346,288	\$ 346,288	\$ -	\$ -	\$ -	\$ -
January-25	21,894	\$ 15.88	\$ 347,670	\$ 347,670	\$ -	\$ -	\$ -	\$ -
February	21,981	\$ 15.88	\$ 349,051	\$ 349,051	\$ -	\$ -	\$ -	\$ -
March	22,068	\$ 15.88	\$ 350,433	\$ 350,433	\$ -	\$ -	\$ -	\$ -
April	22,155	\$ 15.88	\$ 351,814	\$ 351,814	\$ -	\$ -	\$ -	\$ -
May	22,242	\$ 15.88	\$ 353,196	\$ 353,196	\$ -	\$ -	\$ -	\$ -
June	22,329	\$ 15.88	\$ 354,577	\$ 354,577	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	262,296	\$ 15.88	\$ 4,164,980	\$ 4,164,980	\$ -	\$ -	\$ -	\$ -
Average	21,858							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(6,272)		(\$1,142,586)	(\$1,142,586)				

PMPM rate of \$15.88 is based on contractual arrangements weighted by enrollment distribution.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2025

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	154,224	\$ 15.54	\$ 2,396,358	\$ 340,615	\$ 2,055,743	\$ 13.33	\$ 1,450,779	\$ 604,964
August	154,793	\$ 15.54	\$ 2,404,772	\$ 340,762	\$ 2,064,010	\$ 13.33	\$ 1,456,613	\$ 607,397
September	155,452	\$ 15.54	\$ 2,415,008	\$ 342,143	\$ 2,072,865	\$ 13.33	\$ 1,462,862	\$ 610,003
October	156,111	\$ 15.54	\$ 2,425,244	\$ 343,525	\$ 2,081,719	\$ 13.33	\$ 1,457,599	\$ 624,120
November	156,770	\$ 15.54	\$ 2,435,480	\$ 344,906	\$ 2,090,574	\$ 13.34	\$ 1,463,799	\$ 626,775
December	157,429	\$ 15.54	\$ 2,445,717	\$ 346,288	\$ 2,099,429	\$ 13.34	\$ 1,469,999	\$ 629,430
January-25	158,088	\$ 15.54	\$ 2,455,953	\$ 347,670	\$ 2,108,283	\$ 13.34	\$ 1,476,199	\$ 632,084
February	158,747	\$ 15.54	\$ 2,466,189	\$ 349,051	\$ 2,117,138	\$ 13.34	\$ 1,482,399	\$ 634,739
March	159,406	\$ 15.54	\$ 2,476,425	\$ 350,433	\$ 2,125,992	\$ 13.34	\$ 1,488,599	\$ 637,394
April	160,065	\$ 15.54	\$ 2,486,661	\$ 351,814	\$ 2,134,847	\$ 13.34	\$ 1,494,798	\$ 640,048
May	160,724	\$ 15.54	\$ 2,496,897	\$ 353,196	\$ 2,143,701	\$ 13.34	\$ 1,500,998	\$ 642,703
June	161,383	\$ 15.54	\$ 2,507,133	\$ 354,577	\$ 2,152,556	\$ 13.34	\$ 1,507,198	\$ 645,358
SUBTOTAL	1,893,192	\$ 15.54	\$ 29,411,838	\$ 4,164,980	\$ 25,246,857	\$ 13.34	\$ 17,711,842	\$ 7,535,015
Average	157,766							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	30,821		\$6,328,506	(\$1,142,586)	\$7,471,092		\$5,241,498	\$2,229,594

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2025

ADMINISTRATION										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds		
July-24	157,327	\$ 11.46	\$ 1,802,967	\$ 281,515	\$ -	\$ 1,521,453	\$ 1,073,719	\$ 447,733		
August	157,999	\$ 11.46	\$ 1,810,669	\$ 282,661	\$ -	\$ 1,528,008	\$ 1,078,346	\$ 449,662		
September	158,671	\$ 11.46	\$ 1,818,370	\$ 283,807	\$ -	\$ 1,534,563	\$ 1,082,972	\$ 451,591		
October	159,343	\$ 11.46	\$ 1,826,071	\$ 284,953	\$ -	\$ 1,541,118	\$ 1,079,075	\$ 462,043		
November	160,015	\$ 11.46	\$ 1,833,772	\$ 286,099	\$ -	\$ 1,547,673	\$ 1,083,665	\$ 464,008		
December	160,687	\$ 11.46	\$ 1,841,473	\$ 287,245	\$ -	\$ 1,554,228	\$ 1,088,255	\$ 465,973		
January-25	161,359	\$ 11.46	\$ 1,849,174	\$ 288,391	\$ -	\$ 1,560,783	\$ 1,092,845	\$ 467,938		
February	162,031	\$ 11.46	\$ 1,856,875	\$ 289,537	\$ -	\$ 1,567,338	\$ 1,097,435	\$ 469,904		
March	162,703	\$ 11.46	\$ 1,864,576	\$ 290,683	\$ -	\$ 1,573,893	\$ 1,102,024	\$ 471,869		
April	163,375	\$ 11.46	\$ 1,872,278	\$ 291,829	\$ -	\$ 1,580,449	\$ 1,106,614	\$ 473,834		
May	164,047	\$ 11.46	\$ 1,879,979	\$ 292,975	\$ -	\$ 1,587,004	\$ 1,111,204	\$ 475,800		
June	164,719	\$ 11.46	\$ 1,887,680	\$ 294,121	\$ -	\$ 1,593,559	\$ 1,115,794	\$ 477,765		
TOTAL	1,932,276	\$ 11.46	\$ 22,143,883	\$ 3,453,815	\$ -	\$ 18,690,068	\$ 13,111,948	\$ 5,578,120		
Average	161,023									
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869		
Surplus/(Deficit)	29,893		(\$559,450)	(\$1,293,303)	\$0	\$733,853	\$502,104	\$231,749		
FMAP July 2024 through September 2024	70.57%									
FMAP October 2024 through June 2025	70.02%									

PMPM rate of \$11.46 reflects a decrease of \$2.77 (19.5%) from prior year rate of \$14.23.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2026

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 425,081,175	\$ 94,289,206	\$ 330,791,969	\$ 229,630,525	\$ 101,161,444	\$ -	\$ 101,161,444
Dental	\$ 31,959,895	\$ 4,514,482	\$ 27,445,412	\$ 19,053,389	\$ 8,392,023	\$ -	\$ 8,392,023
HK Administration	\$ 24,025,886	\$ 3,740,146	\$ 20,285,740	\$ 14,082,940	\$ 6,202,800	\$ -	\$ 6,202,800
Total	\$ 481,066,956	\$ 102,543,835	\$ 378,523,121	\$ 262,766,854	\$ 115,756,267	\$ -	\$ 115,756,267
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$19,542,607)	(\$12,255,740)	\$ -	(\$12,255,740)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 229,630,525	\$ 101,161,444
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$22,973,670)	(\$13,235,395)

Dental		
Predicted Expenditures	\$ 19,053,389	\$ 8,392,023
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$3,899,951	\$1,372,586

HK Administration		
Predicted Expenditures	\$ 14,082,940	\$ 6,202,800
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	\$ (468,888)	\$ (392,931)

Total Surplus/(Deficit)	(\$19,542,606.89)	(\$12,255,740.15)
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KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2026

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	139,516	\$ 201.14	\$ 28,062,248	\$ 1,607,076	\$ 26,455,173	\$ 189.62	\$ 18,523,647	\$ 7,931,526
August	139,978	\$ 201.14	\$ 28,155,175	\$ 1,612,397	\$ 26,542,778	\$ 189.62	\$ 18,584,987	\$ 7,957,791
September	140,440	\$ 201.14	\$ 28,248,102	\$ 1,617,719	\$ 26,630,383	\$ 189.62	\$ 18,646,328	\$ 7,984,055
October	140,902	\$ 201.14	\$ 28,341,028	\$ 1,623,041	\$ 26,717,988	\$ 189.62	\$ 18,496,328	\$ 8,221,660
November	141,364	\$ 201.14	\$ 28,433,955	\$ 1,628,362	\$ 26,805,592	\$ 189.62	\$ 18,556,976	\$ 8,248,616
December	141,826	\$ 201.14	\$ 28,526,882	\$ 1,633,684	\$ 26,893,197	\$ 189.62	\$ 18,617,623	\$ 8,275,574
January-26	142,288	\$ 209.91	\$ 29,867,674	\$ 1,639,006	\$ 28,228,668	\$ 198.39	\$ 19,542,142	\$ 8,686,526
February	142,750	\$ 209.91	\$ 29,964,653	\$ 1,644,328	\$ 28,320,325	\$ 198.39	\$ 19,605,594	\$ 8,714,731
March	143,212	\$ 209.91	\$ 30,061,631	\$ 1,649,649	\$ 28,411,981	\$ 198.39	\$ 19,669,047	\$ 8,742,934
April	143,674	\$ 209.91	\$ 30,158,609	\$ 1,654,971	\$ 28,503,638	\$ 198.39	\$ 19,732,499	\$ 8,771,139
May	144,136	\$ 209.91	\$ 30,255,588	\$ 1,660,293	\$ 28,595,295	\$ 198.39	\$ 19,795,951	\$ 8,799,344
June	144,598	\$ 209.91	\$ 30,352,566	\$ 1,665,615	\$ 28,686,951	\$ 198.39	\$ 19,859,403	\$ 8,827,548
TOTAL	1,704,684	\$ 205.57	\$ 350,428,110	\$ 19,636,141	\$ 330,791,969	\$ 194.05	\$ 229,630,525	\$ 101,161,444
Average	142,057							
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	30,944		(\$11,460,070)	\$24,748,995	(\$36,209,065)		(\$22,973,670)	(\$13,235,395)
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	69.23%							

Enrollment projected to increase by 3.99% a year. (Source: July 10, 2024 KidCare Caseload Conference)

PMPM rate of \$209.91 effective January reflects underlying trend of 4.36% and the upward leveraging effect of the Full-Pay Program premium increase that is lower than the assumed underlying trend.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
Year Ended June 30, 2026

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	25,746	\$ 235.00	\$ 6,050,310	\$ 6,050,310	\$ -	\$ -	\$ -	-
August	25,827	\$ 235.00	\$ 6,069,345	\$ 6,069,345	\$ -	\$ -	\$ -	-
September	25,908	\$ 235.00	\$ 6,088,380	\$ 6,088,380	\$ -	\$ -	\$ -	-
October	25,989	\$ 235.00	\$ 6,107,415	\$ 6,107,415	\$ -	\$ -	\$ -	-
November	26,070	\$ 235.00	\$ 6,126,450	\$ 6,126,450	\$ -	\$ -	\$ -	-
December	26,151	\$ 235.00	\$ 6,145,485	\$ 6,145,485	\$ -	\$ -	\$ -	-
January-26	26,232	\$ 240.00	\$ 6,295,680	\$ 6,295,680	\$ -	\$ -	\$ -	-
February	26,313	\$ 240.00	\$ 6,315,120	\$ 6,315,120	\$ -	\$ -	\$ -	-
March	26,394	\$ 240.00	\$ 6,334,560	\$ 6,334,560	\$ -	\$ -	\$ -	-
April	26,475	\$ 240.00	\$ 6,354,000	\$ 6,354,000	\$ -	\$ -	\$ -	-
May	26,556	\$ 240.00	\$ 6,373,440	\$ 6,373,440	\$ -	\$ -	\$ -	-
June	26,637	\$ 240.00	\$ 6,392,880	\$ 6,392,880	\$ -	\$ -	\$ -	-
TOTAL	314,298	\$ 237.52	\$ 74,653,065	\$ 74,653,065	\$ -	\$ -	\$ -	-
Average	26,192							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(8,277)		(\$24,662,070)	(\$24,662,070)				

Enrollment projected to increase by 3.79% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$240.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2026

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	165,262	\$ 206.42	\$ 34,112,558	\$ 7,657,386	\$ 26,455,173	\$ 160.08	\$ 18,523,647	\$ 7,931,526
August	165,805	\$ 206.41	\$ 34,224,520	\$ 7,681,742	\$ 26,542,778	\$ 160.08	\$ 18,584,987	\$ 7,957,791
September	166,348	\$ 206.41	\$ 34,336,482	\$ 7,706,099	\$ 26,630,383	\$ 160.09	\$ 18,646,328	\$ 7,984,055
October	166,891	\$ 206.41	\$ 34,448,443	\$ 7,730,456	\$ 26,717,988	\$ 160.09	\$ 18,496,328	\$ 8,221,660
November	167,434	\$ 206.41	\$ 34,560,405	\$ 7,754,812	\$ 26,805,592	\$ 160.10	\$ 18,556,976	\$ 8,248,616
December	167,977	\$ 206.41	\$ 34,672,367	\$ 7,779,169	\$ 26,893,197	\$ 160.10	\$ 18,617,623	\$ 8,275,574
January-26	168,520	\$ 214.59	\$ 36,163,354	\$ 7,934,686	\$ 28,228,668	\$ 167.51	\$ 19,542,142	\$ 8,686,526
February	169,063	\$ 214.59	\$ 36,279,773	\$ 7,959,448	\$ 28,320,325	\$ 167.51	\$ 19,605,594	\$ 8,714,731
March	169,606	\$ 214.59	\$ 36,396,191	\$ 7,984,209	\$ 28,411,981	\$ 167.52	\$ 19,669,047	\$ 8,742,934
April	170,149	\$ 214.59	\$ 36,512,609	\$ 8,008,971	\$ 28,503,638	\$ 167.52	\$ 19,732,499	\$ 8,771,139
May	170,692	\$ 214.59	\$ 36,629,028	\$ 8,033,733	\$ 28,595,295	\$ 167.53	\$ 19,795,951	\$ 8,799,344
June	171,235	\$ 214.59	\$ 36,745,446	\$ 8,058,495	\$ 28,686,951	\$ 167.53	\$ 19,859,403	\$ 8,827,548
TOTAL	2,018,982	\$ 210.54	\$ 425,081,175	\$ 94,289,206	\$ 330,791,969	\$ 163.84	\$ 229,630,525	\$ 101,161,444
Average	168,249							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	22,667		(\$36,122,139)	(\$11,823,713)	(\$36,209,065)		(\$22,973,670)	(\$13,235,395)

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2026

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	139,516	\$ 16.10	\$ 2,246,208	\$ -	\$ 2,246,208	\$ 16.10	\$ 1,572,772	\$ 673,436
August	139,978	\$ 16.10	\$ 2,253,646	\$ -	\$ 2,253,646	\$ 16.10	\$ 1,577,980	\$ 675,666
September	140,440	\$ 16.10	\$ 2,261,084	\$ -	\$ 2,261,084	\$ 16.10	\$ 1,583,188	\$ 677,896
October	140,902	\$ 16.10	\$ 2,268,522	\$ -	\$ 2,268,522	\$ 16.10	\$ 1,570,453	\$ 698,070
November	141,364	\$ 16.10	\$ 2,275,960	\$ -	\$ 2,275,960	\$ 16.10	\$ 1,575,602	\$ 700,359
December	141,826	\$ 16.10	\$ 2,283,399	\$ -	\$ 2,283,399	\$ 16.10	\$ 1,580,751	\$ 702,647
January-26	142,288	\$ 16.10	\$ 2,290,837	\$ -	\$ 2,290,837	\$ 16.10	\$ 1,585,900	\$ 704,936
February	142,750	\$ 16.10	\$ 2,298,275	\$ -	\$ 2,298,275	\$ 16.10	\$ 1,591,050	\$ 707,225
March	143,212	\$ 16.10	\$ 2,305,713	\$ -	\$ 2,305,713	\$ 16.10	\$ 1,596,199	\$ 709,514
April	143,674	\$ 16.10	\$ 2,313,151	\$ -	\$ 2,313,151	\$ 16.10	\$ 1,601,348	\$ 711,803
May	144,136	\$ 16.10	\$ 2,320,590	\$ -	\$ 2,320,590	\$ 16.10	\$ 1,606,498	\$ 714,092
June	144,598	\$ 16.10	\$ 2,328,028	\$ -	\$ 2,328,028	\$ 16.10	\$ 1,611,647	\$ 716,381
SUBTOTAL	1,704,684	\$ 16.10	\$ 27,445,412	\$ -	\$ 27,445,412	\$ 16.10	\$ 19,053,389	\$ 8,392,023
Average	142,057							
FY 2024-25 Appropriations	173,001		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	30,944		\$5,272,537		\$5,272,537		\$3,899,951	\$1,372,586

FMAP July 2025 through September 2025 70.02%
FMAP October 2025 through June 2026 69.23%

PMPM rate of \$16.10 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2026

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	22,399	\$ 16.51	\$ 369,808	\$ 369,808	\$ -	\$ -	\$ -	-
August	22,469	\$ 16.51	\$ 370,971	\$ 370,971	\$ -	\$ -	\$ -	-
September	22,540	\$ 16.51	\$ 372,135	\$ 372,135	\$ -	\$ -	\$ -	-
October	22,610	\$ 16.51	\$ 373,298	\$ 373,298	\$ -	\$ -	\$ -	-
November	22,681	\$ 16.51	\$ 374,462	\$ 374,462	\$ -	\$ -	\$ -	-
December	22,751	\$ 16.51	\$ 375,625	\$ 375,625	\$ -	\$ -	\$ -	-
January-26	22,822	\$ 16.51	\$ 376,789	\$ 376,789	\$ -	\$ -	\$ -	-
February	22,892	\$ 16.51	\$ 377,952	\$ 377,952	\$ -	\$ -	\$ -	-
March	22,963	\$ 16.51	\$ 379,115	\$ 379,115	\$ -	\$ -	\$ -	-
April	23,033	\$ 16.51	\$ 380,279	\$ 380,279	\$ -	\$ -	\$ -	-
May	23,104	\$ 16.51	\$ 381,442	\$ 381,442	\$ -	\$ -	\$ -	-
June	23,174	\$ 16.51	\$ 382,606	\$ 382,606	\$ -	\$ -	\$ -	-
SUBTOTAL	273,438	\$ 16.51	\$ 4,514,482	\$ 4,514,482	\$ -	\$ -	\$ -	-
Average	22,787							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(7,201)		(\$1,492,088)	(\$1,492,088)				

PMPM rate of \$16.51 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2026

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	161,915	\$ 16.16	\$ 2,616,015	\$ 369,808	\$ 2,246,208	\$ 13.87	\$ 1,572,772	\$ 673,436
August	162,447	\$ 16.16	\$ 2,624,617	\$ 370,971	\$ 2,253,646	\$ 13.87	\$ 1,577,980	\$ 675,666
September	162,980	\$ 16.16	\$ 2,633,219	\$ 372,135	\$ 2,261,084	\$ 13.87	\$ 1,583,188	\$ 677,896
October	163,512	\$ 16.16	\$ 2,641,820	\$ 373,298	\$ 2,268,522	\$ 13.87	\$ 1,570,453	\$ 698,070
November	164,045	\$ 16.16	\$ 2,650,422	\$ 374,462	\$ 2,275,960	\$ 13.87	\$ 1,575,602	\$ 700,359
December	164,577	\$ 16.16	\$ 2,659,024	\$ 375,625	\$ 2,283,399	\$ 13.87	\$ 1,580,751	\$ 702,647
January-26	165,110	\$ 16.16	\$ 2,667,625	\$ 376,789	\$ 2,290,837	\$ 13.87	\$ 1,585,900	\$ 704,936
February	165,642	\$ 16.16	\$ 2,676,227	\$ 377,952	\$ 2,298,275	\$ 13.87	\$ 1,591,050	\$ 707,225
March	166,175	\$ 16.16	\$ 2,684,829	\$ 379,115	\$ 2,305,713	\$ 13.88	\$ 1,596,199	\$ 709,514
April	166,707	\$ 16.16	\$ 2,693,430	\$ 380,279	\$ 2,313,151	\$ 13.88	\$ 1,601,348	\$ 711,803
May	167,240	\$ 16.16	\$ 2,702,032	\$ 381,442	\$ 2,320,590	\$ 13.88	\$ 1,606,498	\$ 714,092
June	167,772	\$ 16.16	\$ 2,710,634	\$ 382,606	\$ 2,328,028	\$ 13.88	\$ 1,611,647	\$ 716,381
SUBTOTAL	1,978,122	\$ 16.16	\$ 31,959,895	\$ 4,514,482	\$ 27,445,412	\$ 13.87	\$ 19,053,389	\$ 8,392,023
Average	164,844							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	23,743		\$3,780,449	(\$1,492,088)	\$5,272,537		\$3,899,951	\$1,372,586

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2026

ADMINISTRATION								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-25	165,262	\$ 11.90	\$ 1,966,618	\$ 306,377	\$ -	\$ 1,660,240	\$ 1,162,484	\$ 497,757
August	165,805	\$ 11.90	\$ 1,973,080	\$ 307,341	\$ -	\$ 1,665,738	\$ 1,166,333	\$ 499,405
September	166,348	\$ 11.90	\$ 1,979,541	\$ 308,305	\$ -	\$ 1,671,236	\$ 1,170,183	\$ 501,053
October	166,891	\$ 11.90	\$ 1,986,003	\$ 309,269	\$ -	\$ 1,676,734	\$ 1,160,769	\$ 515,965
November	167,434	\$ 11.90	\$ 1,992,465	\$ 310,233	\$ -	\$ 1,682,232	\$ 1,164,575	\$ 517,656
December	167,977	\$ 11.90	\$ 1,998,926	\$ 311,197	\$ -	\$ 1,687,729	\$ 1,168,381	\$ 519,348
January-26	168,520	\$ 11.90	\$ 2,005,388	\$ 312,161	\$ -	\$ 1,693,227	\$ 1,172,187	\$ 521,040
February	169,063	\$ 11.90	\$ 2,011,850	\$ 313,125	\$ -	\$ 1,698,725	\$ 1,175,993	\$ 522,732
March	169,606	\$ 11.90	\$ 2,018,311	\$ 314,089	\$ -	\$ 1,704,223	\$ 1,179,799	\$ 524,423
April	170,149	\$ 11.90	\$ 2,024,773	\$ 315,053	\$ -	\$ 1,709,721	\$ 1,183,605	\$ 526,115
May	170,692	\$ 11.90	\$ 2,031,235	\$ 316,016	\$ -	\$ 1,715,218	\$ 1,187,411	\$ 527,807
June	171,235	\$ 11.90	\$ 2,037,697	\$ 316,980	\$ -	\$ 1,720,716	\$ 1,191,217	\$ 529,499
TOTAL	2,018,982	\$ 11.90	\$ 24,025,886	\$ 3,740,146	\$ -	\$ 20,285,740	\$ 14,082,940	\$ 6,202,800
Average	168,249							
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	22,667		(\$2,441,453)	(\$1,579,635)	\$0	(\$861,819)	(\$468,888)	(\$392,931)
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	69.23%							

PMPM rate of \$11.90 reflects an increase of \$0.44 (3.8%) from prior year rate of \$11.46.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2027

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 459,220,361	\$ 99,467,228	\$ 359,753,133	\$ 247,520,388	\$ 112,232,745	\$ -	\$ 112,232,745
Dental	\$ 34,553,973	\$ 4,869,188	\$ 29,684,786	\$ 20,424,906	\$ 9,259,880	\$ -	\$ 9,259,880
HK Administration	\$ 24,506,836	\$ 3,807,236	\$ 20,699,600	\$ 14,242,561	\$ 6,457,039	\$ -	\$ 6,457,039
Total	\$ 518,281,170	\$ 108,143,652	\$ 410,137,518	\$ 282,187,855	\$ 127,949,663	\$ -	\$ 127,949,663
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$38,963,608)	(\$24,449,136)	\$ -	(\$24,449,136)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 247,520,388	\$ 112,232,745
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$40,863,533)	(\$24,306,696)

Dental		
Predicted Expenditures	\$ 20,424,906	\$ 9,259,880
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$2,528,434	\$504,729

HK Administration		
Predicted Expenditures	\$ 14,242,561	\$ 6,457,039
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$628,509)	(\$647,170)

Total Surplus/(Deficit)	(\$38,963,608)	(\$24,449,136)
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KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2027

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	145,073	\$ 209.91	\$ 30,452,273	\$ 1,671,086	\$ 28,781,187	\$ 198.39	\$ 19,924,640	\$ 8,856,547
August	145,548	\$ 209.91	\$ 30,551,981	\$ 1,676,558	\$ 28,875,423	\$ 198.39	\$ 19,989,878	\$ 8,885,545
September	146,023	\$ 209.91	\$ 30,651,688	\$ 1,682,029	\$ 28,969,659	\$ 198.39	\$ 20,055,115	\$ 8,914,544
October	146,498	\$ 209.91	\$ 30,751,395	\$ 1,687,501	\$ 29,063,894	\$ 198.39	\$ 19,957,595	\$ 9,106,299
November	146,973	\$ 209.91	\$ 30,851,102	\$ 1,692,972	\$ 29,158,130	\$ 198.39	\$ 20,022,305	\$ 9,135,825
December	147,448	\$ 209.91	\$ 30,950,810	\$ 1,698,444	\$ 29,252,366	\$ 198.39	\$ 20,087,015	\$ 9,165,351
January-27	147,923	\$ 219.03	\$ 32,399,575	\$ 1,703,915	\$ 30,695,660	\$ 207.51	\$ 21,078,095	\$ 9,617,565
February	148,398	\$ 219.03	\$ 32,503,614	\$ 1,709,387	\$ 30,794,227	\$ 207.51	\$ 21,145,780	\$ 9,648,447
March	148,873	\$ 219.03	\$ 32,607,653	\$ 1,714,858	\$ 30,892,795	\$ 207.51	\$ 21,213,464	\$ 9,679,331
April	149,348	\$ 219.03	\$ 32,711,692	\$ 1,720,330	\$ 30,991,363	\$ 207.51	\$ 21,281,149	\$ 9,710,214
May	149,823	\$ 219.03	\$ 32,815,732	\$ 1,725,801	\$ 31,089,931	\$ 207.51	\$ 21,348,834	\$ 9,741,097
June	150,298	\$ 219.03	\$ 32,919,771	\$ 1,731,273	\$ 31,188,498	\$ 207.51	\$ 21,416,518	\$ 9,771,980
TOTAL	1,772,226	\$ 214.51	\$ 380,167,286	\$ 20,414,153	\$ 359,753,133	\$ 203.00	\$ 247,520,388	\$ 112,232,745
Average	147,686							
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	25,316		(\$41,199,246)	\$23,970,983	(\$65,170,229)		(\$40,863,533)	(\$24,306,696)
FMAP July 2026 through September 2026	69.23%							
FMAP October 2026 through June 2027	68.67%							

Enrollment projected to increase by 3.94% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$219.03 effective January reflects underlying trend of 4.35% and the upward leveraging effect of the Full-Pay Program premium increase that is lower than the assumed underlying trend.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
Year Ended June 30, 2027

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	26,718	\$ 240.00	\$ 6,412,320	\$ 6,412,320	\$ -	\$ -	\$ -	-
August	26,799	\$ 240.00	\$ 6,431,760	\$ 6,431,760	\$ -	\$ -	\$ -	-
September	26,880	\$ 240.00	\$ 6,451,200	\$ 6,451,200	\$ -	\$ -	\$ -	-
October	26,961	\$ 240.00	\$ 6,470,640	\$ 6,470,640	\$ -	\$ -	\$ -	-
November	27,042	\$ 240.00	\$ 6,490,080	\$ 6,490,080	\$ -	\$ -	\$ -	-
December	27,123	\$ 240.00	\$ 6,509,520	\$ 6,509,520	\$ -	\$ -	\$ -	-
January-27	27,204	\$ 245.00	\$ 6,664,980	\$ 6,664,980	\$ -	\$ -	\$ -	-
February	27,285	\$ 245.00	\$ 6,684,825	\$ 6,684,825	\$ -	\$ -	\$ -	-
March	27,366	\$ 245.00	\$ 6,704,670	\$ 6,704,670	\$ -	\$ -	\$ -	-
April	27,447	\$ 245.00	\$ 6,724,515	\$ 6,724,515	\$ -	\$ -	\$ -	-
May	27,528	\$ 245.00	\$ 6,744,360	\$ 6,744,360	\$ -	\$ -	\$ -	-
June	27,609	\$ 245.00	\$ 6,764,205	\$ 6,764,205	\$ -	\$ -	\$ -	-
TOTAL	325,962	\$ 242.52	\$ 79,053,075	\$ 79,053,075	\$ -	\$ -	\$ -	-
Average	27,164							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(9,249)		(\$29,062,080)	(\$29,062,080)				

Enrollment projected to increase by 3.65% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$245.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2027

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	171,791	\$ 214.59	\$ 36,864,593	\$ 8,083,406	\$ 28,781,187	\$ 167.54	\$ 19,924,640	\$ 8,856,547
August	172,347	\$ 214.59	\$ 36,983,741	\$ 8,108,318	\$ 28,875,423	\$ 167.54	\$ 19,989,878	\$ 8,885,545
September	172,903	\$ 214.59	\$ 37,102,888	\$ 8,133,229	\$ 28,969,659	\$ 167.55	\$ 20,055,115	\$ 8,914,544
October	173,459	\$ 214.59	\$ 37,222,035	\$ 8,158,141	\$ 29,063,894	\$ 167.55	\$ 19,957,595	\$ 9,106,299
November	174,015	\$ 214.59	\$ 37,341,182	\$ 8,183,052	\$ 29,158,130	\$ 167.56	\$ 20,022,305	\$ 9,135,825
December	174,571	\$ 214.59	\$ 37,460,330	\$ 8,207,964	\$ 29,252,366	\$ 167.57	\$ 20,087,015	\$ 9,165,351
January-27	175,127	\$ 223.06	\$ 39,064,555	\$ 8,368,895	\$ 30,695,660	\$ 175.28	\$ 21,078,095	\$ 9,617,565
February	175,683	\$ 223.06	\$ 39,188,439	\$ 8,394,212	\$ 30,794,227	\$ 175.28	\$ 21,145,780	\$ 9,648,447
March	176,239	\$ 223.06	\$ 39,312,323	\$ 8,419,528	\$ 30,892,795	\$ 175.29	\$ 21,213,464	\$ 9,679,331
April	176,795	\$ 223.06	\$ 39,436,207	\$ 8,444,845	\$ 30,991,363	\$ 175.30	\$ 21,281,149	\$ 9,710,214
May	177,351	\$ 223.06	\$ 39,560,092	\$ 8,470,161	\$ 31,089,931	\$ 175.30	\$ 21,348,834	\$ 9,741,097
June	177,907	\$ 223.06	\$ 39,683,976	\$ 8,495,478	\$ 31,188,498	\$ 175.31	\$ 21,416,518	\$ 9,771,980
TOTAL	2,098,188	\$ 218.87	\$ 459,220,361	\$ 99,467,228	\$ 359,753,133	\$ 171.46	\$ 247,520,388	\$ 112,232,745
Average	174,849							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	16,067		(\$70,261,325)	(\$17,001,735)	(\$65,170,229)		(\$40,863,533)	(\$24,306,696)

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2027

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	145,073	\$ 16.75	\$ 2,429,973	\$ -	\$ 2,429,973	\$ 16.75	\$ 1,682,222	\$ 747,751
August	145,548	\$ 16.75	\$ 2,437,929	\$ -	\$ 2,437,929	\$ 16.75	\$ 1,687,729	\$ 750,200
September	146,023	\$ 16.75	\$ 2,445,885	\$ -	\$ 2,445,885	\$ 16.75	\$ 1,693,237	\$ 752,648
October	146,498	\$ 16.75	\$ 2,453,842	\$ -	\$ 2,453,842	\$ 16.75	\$ 1,685,004	\$ 768,838
November	146,973	\$ 16.75	\$ 2,461,798	\$ -	\$ 2,461,798	\$ 16.75	\$ 1,690,467	\$ 771,330
December	147,448	\$ 16.75	\$ 2,469,754	\$ -	\$ 2,469,754	\$ 16.75	\$ 1,695,931	\$ 773,823
January-27	147,923	\$ 16.75	\$ 2,477,710	\$ -	\$ 2,477,710	\$ 16.75	\$ 1,701,394	\$ 776,316
February	148,398	\$ 16.75	\$ 2,485,667	\$ -	\$ 2,485,667	\$ 16.75	\$ 1,706,857	\$ 778,809
March	148,873	\$ 16.75	\$ 2,493,623	\$ -	\$ 2,493,623	\$ 16.75	\$ 1,712,321	\$ 781,302
April	149,348	\$ 16.75	\$ 2,501,579	\$ -	\$ 2,501,579	\$ 16.75	\$ 1,717,784	\$ 783,795
May	149,823	\$ 16.75	\$ 2,509,535	\$ -	\$ 2,509,535	\$ 16.75	\$ 1,723,248	\$ 786,288
June	150,298	\$ 16.75	\$ 2,517,492	\$ -	\$ 2,517,492	\$ 16.75	\$ 1,728,711	\$ 788,780
SUBTOTAL	1,772,226	\$ 16.75	\$ 29,684,786	\$ -	\$ 29,684,786	\$ 16.75	\$ 20,424,906	\$ 9,259,880
Average	147,686							
FY 2024-25 Appropriations	173,001		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	25,316		\$3,033,164		\$3,033,164		\$2,528,434	\$504,729

FMAP July 2026 through September 2026 69.23%
FMAP October 2026 through June 2027 68.67%

PMPM rate of \$16.75 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2027

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	23,245	\$ 17.17	\$ 399,111	\$ 399,111	\$ -	\$ -	\$ -	-
August	23,315	\$ 17.17	\$ 400,321	\$ 400,321	\$ -	\$ -	\$ -	-
September	23,386	\$ 17.17	\$ 401,531	\$ 401,531	\$ -	\$ -	\$ -	-
October	23,456	\$ 17.17	\$ 402,741	\$ 402,741	\$ -	\$ -	\$ -	-
November	23,527	\$ 17.17	\$ 403,951	\$ 403,951	\$ -	\$ -	\$ -	-
December	23,597	\$ 17.17	\$ 405,161	\$ 405,161	\$ -	\$ -	\$ -	-
January-27	23,667	\$ 17.17	\$ 406,371	\$ 406,371	\$ -	\$ -	\$ -	-
February	23,738	\$ 17.17	\$ 407,581	\$ 407,581	\$ -	\$ -	\$ -	-
March	23,808	\$ 17.17	\$ 408,791	\$ 408,791	\$ -	\$ -	\$ -	-
April	23,879	\$ 17.17	\$ 410,001	\$ 410,001	\$ -	\$ -	\$ -	-
May	23,949	\$ 17.17	\$ 411,211	\$ 411,211	\$ -	\$ -	\$ -	-
June	24,020	\$ 17.17	\$ 412,420	\$ 412,420	\$ -	\$ -	\$ -	-
SUBTOTAL	283,587	\$ 17.17	\$ 4,869,188	\$ 4,869,188	\$ -	\$ -	\$ -	-
Average	23,632							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(8,046)		(\$1,846,793)	(\$1,846,793)				

PMPM rate of \$17.17 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2027

DENTAL									
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds	
July-26	168,318	\$ 16.81	\$ 2,829,084	\$ 399,111	\$ 2,429,973	\$ 14.44	\$ 1,682,222	\$ 747,751	
August	168,863	\$ 16.81	\$ 2,838,250	\$ 400,321	\$ 2,437,929	\$ 14.44	\$ 1,687,729	\$ 750,200	
September	169,409	\$ 16.81	\$ 2,847,416	\$ 401,531	\$ 2,445,885	\$ 14.44	\$ 1,693,237	\$ 752,648	
October	169,954	\$ 16.81	\$ 2,856,582	\$ 402,741	\$ 2,453,842	\$ 14.44	\$ 1,685,004	\$ 768,838	
November	170,500	\$ 16.81	\$ 2,865,748	\$ 403,951	\$ 2,461,798	\$ 14.44	\$ 1,690,467	\$ 771,330	
December	171,045	\$ 16.81	\$ 2,874,915	\$ 405,161	\$ 2,469,754	\$ 14.44	\$ 1,695,931	\$ 773,823	
January-27	171,590	\$ 16.81	\$ 2,884,081	\$ 406,371	\$ 2,477,710	\$ 14.44	\$ 1,701,394	\$ 776,316	
February	172,136	\$ 16.81	\$ 2,893,247	\$ 407,581	\$ 2,485,667	\$ 14.44	\$ 1,706,857	\$ 778,809	
March	172,681	\$ 16.81	\$ 2,902,413	\$ 408,791	\$ 2,493,623	\$ 14.44	\$ 1,712,321	\$ 781,302	
April	173,227	\$ 16.81	\$ 2,911,580	\$ 410,001	\$ 2,501,579	\$ 14.44	\$ 1,717,784	\$ 783,795	
May	173,772	\$ 16.81	\$ 2,920,746	\$ 411,211	\$ 2,509,535	\$ 14.44	\$ 1,723,248	\$ 786,288	
June	174,318	\$ 16.81	\$ 2,929,912	\$ 412,420	\$ 2,517,492	\$ 14.44	\$ 1,728,711	\$ 788,780	
SUBTOTAL	2,055,813	\$ 16.81	\$ 34,553,973	\$ 4,869,188	\$ 29,684,786	\$ 14.44	\$ 20,424,906	\$ 9,259,880	
Average	171,318								
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609	
Surplus/(Deficit)	17,269		\$1,186,370	(\$1,846,793)	\$3,033,164		\$2,528,434	\$504,729	

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2027

ADMINISTRATION								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-26	171,791	\$ 11.68	\$ 2,006,519	\$ 312,066	\$ -	\$ 1,694,453	\$ 1,173,036	\$ 521,417
August	172,347	\$ 11.68	\$ 2,013,013	\$ 313,012	\$ -	\$ 1,700,001	\$ 1,176,876	\$ 523,124
September	172,903	\$ 11.68	\$ 2,019,507	\$ 313,958	\$ -	\$ 1,705,549	\$ 1,180,717	\$ 524,831
October	173,459	\$ 11.68	\$ 2,026,001	\$ 314,904	\$ -	\$ 1,711,097	\$ 1,174,976	\$ 536,121
November	174,015	\$ 11.68	\$ 2,032,495	\$ 315,851	\$ -	\$ 1,716,645	\$ 1,178,786	\$ 537,859
December	174,571	\$ 11.68	\$ 2,038,989	\$ 316,797	\$ -	\$ 1,722,193	\$ 1,182,595	\$ 539,597
January-27	175,127	\$ 11.68	\$ 2,045,483	\$ 317,743	\$ -	\$ 1,727,741	\$ 1,186,405	\$ 541,336
February	175,683	\$ 11.68	\$ 2,051,977	\$ 318,689	\$ -	\$ 1,733,289	\$ 1,190,215	\$ 543,074
March	176,239	\$ 11.68	\$ 2,058,472	\$ 319,635	\$ -	\$ 1,738,837	\$ 1,194,024	\$ 544,812
April	176,795	\$ 11.68	\$ 2,064,966	\$ 320,581	\$ -	\$ 1,744,385	\$ 1,197,834	\$ 546,551
May	177,351	\$ 11.68	\$ 2,071,460	\$ 321,527	\$ -	\$ 1,749,933	\$ 1,201,644	\$ 548,289
June	177,907	\$ 11.68	\$ 2,077,954	\$ 322,473	\$ -	\$ 1,755,481	\$ 1,205,453	\$ 550,027
TOTAL	2,098,188	\$ 11.68	\$ 24,506,836	\$ 3,807,236	\$ -	\$ 20,699,600	\$ 14,242,561	\$ 6,457,039
Average	174,849							
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	16,067		(\$2,922,403)	(\$1,646,725)	\$0	(\$1,275,679)	(\$628,509)	(\$647,170)
FMAP July 2026 through September 2026	69.23%							
FMAP October 2026 through June 2027	68.67%							

PMPM rate of \$11.68 reflects a decrease of \$0.22 (-1.9%) from prior year rate of \$11.90.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2028

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 495,782,732	\$ 104,785,250	\$ 390,997,482	\$ 267,846,048	\$ 123,151,434	\$ -	\$ 123,151,434
Dental	\$ 37,330,187	\$ 5,246,100	\$ 32,084,086	\$ 21,979,033	\$ 10,105,053	\$ -	\$ 10,105,053
HK Administration	\$ 24,997,970	\$ 3,872,570	\$ 21,125,400	\$ 14,471,844	\$ 6,653,557	\$ -	\$ 6,653,557
Total	\$ 558,110,889	\$ 113,903,921	\$ 444,206,968	\$ 304,296,925	\$ 139,910,043	\$ -	\$ 139,910,043
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$61,072,678)	(\$36,409,516)	\$ -	(\$36,409,516)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 267,846,048	\$ 123,151,434
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$61,189,193)	(\$35,225,385)

Dental		
Predicted Expenditures	\$ 21,979,033	\$ 10,105,053
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$974,307	(\$340,444)

HK Administration		
Predicted Expenditures	\$ 14,471,844	\$ 6,653,557
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$857,792)	(\$843,688)

Total Surplus/(Deficit)	(\$61,072,678)	(\$36,409,516)
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KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2028

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	150,788	\$ 219.03	\$ 33,027,096	\$ 1,736,917	\$ 31,290,179	\$ 207.51	\$ 21,486,340	\$ 9,803,839
August	151,278	\$ 219.03	\$ 33,134,420	\$ 1,742,561	\$ 31,391,859	\$ 207.51	\$ 21,556,162	\$ 9,835,697
September	151,768	\$ 219.03	\$ 33,241,745	\$ 1,748,205	\$ 31,493,540	\$ 207.51	\$ 21,625,984	\$ 9,867,556
October	152,258	\$ 219.03	\$ 33,349,070	\$ 1,753,850	\$ 31,595,220	\$ 207.51	\$ 21,627,244	\$ 9,967,976
November	152,748	\$ 219.03	\$ 33,456,394	\$ 1,759,494	\$ 31,696,900	\$ 207.51	\$ 21,696,845	\$ 10,000,055
December	153,238	\$ 219.03	\$ 33,563,719	\$ 1,765,138	\$ 31,798,581	\$ 207.51	\$ 21,766,447	\$ 10,032,134
January-28	153,728	\$ 228.50	\$ 35,126,848	\$ 1,770,783	\$ 33,356,065	\$ 216.98	\$ 22,832,560	\$ 10,523,505
February	154,218	\$ 228.50	\$ 35,238,813	\$ 1,776,427	\$ 33,462,386	\$ 216.98	\$ 22,905,338	\$ 10,557,048
March	154,708	\$ 228.50	\$ 35,350,778	\$ 1,782,071	\$ 33,568,707	\$ 216.98	\$ 22,978,116	\$ 10,590,591
April	155,198	\$ 228.50	\$ 35,462,743	\$ 1,787,715	\$ 33,675,028	\$ 216.98	\$ 23,050,893	\$ 10,624,135
May	155,688	\$ 228.50	\$ 35,574,708	\$ 1,793,360	\$ 33,781,348	\$ 216.98	\$ 23,123,671	\$ 10,657,677
June	156,178	\$ 228.50	\$ 35,686,673	\$ 1,799,004	\$ 33,887,669	\$ 216.98	\$ 23,196,448	\$ 10,691,221
TOTAL	1,841,796	\$ 223.81	\$ 412,213,007	\$ 21,215,525	\$ 390,997,482	\$ 212.29	\$ 267,846,048	\$ 123,151,434
Average	153,483							
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	19,518		(\$73,244,967)	\$23,169,611	(\$96,414,578)		(\$61,189,193)	(\$35,225,385)
FMAP July 2027 through September 2027	68.67%							
FMAP October 2027 through June 2028	68.45%							

Enrollment projected to increase by 3.91% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$228.50 effective January reflects underlying trend of 4.32% and the upward leveraging effect of the Full-Pay Program premium increase that is lower than the assumed underlying trend.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
Year Ended June 30, 2028

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	27,690	\$ 245.00	\$ 6,784,050	\$ 6,784,050	\$ -	\$ -	\$ -	-
August	27,771	\$ 245.00	\$ 6,803,895	\$ 6,803,895	\$ -	\$ -	\$ -	-
September	27,852	\$ 245.00	\$ 6,823,740	\$ 6,823,740	\$ -	\$ -	\$ -	-
October	27,933	\$ 245.00	\$ 6,843,585	\$ 6,843,585	\$ -	\$ -	\$ -	-
November	28,014	\$ 245.00	\$ 6,863,430	\$ 6,863,430	\$ -	\$ -	\$ -	-
December	28,095	\$ 245.00	\$ 6,883,275	\$ 6,883,275	\$ -	\$ -	\$ -	-
January-28	28,176	\$ 250.00	\$ 7,044,000	\$ 7,044,000	\$ -	\$ -	\$ -	-
February	28,257	\$ 250.00	\$ 7,064,250	\$ 7,064,250	\$ -	\$ -	\$ -	-
March	28,338	\$ 250.00	\$ 7,084,500	\$ 7,084,500	\$ -	\$ -	\$ -	-
April	28,419	\$ 250.00	\$ 7,104,750	\$ 7,104,750	\$ -	\$ -	\$ -	-
May	28,500	\$ 250.00	\$ 7,125,000	\$ 7,125,000	\$ -	\$ -	\$ -	-
June	28,581	\$ 250.00	\$ 7,145,250	\$ 7,145,250	\$ -	\$ -	\$ -	-
TOTAL	337,626	\$ 247.52	\$ 83,569,725	\$ 83,569,725	\$ -	\$ -	\$ -	-
Average	28,136							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(10,221)		(\$33,578,730)	(\$33,578,730)				

Enrollment projected to increase by 3.52% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$250.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2028

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	178,478	\$ 223.06	\$ 39,811,146	\$ 8,520,967	\$ 31,290,179	\$ 175.32	\$ 21,486,340	\$ 9,803,839
August	179,049	\$ 223.06	\$ 39,938,315	\$ 8,546,456	\$ 31,391,859	\$ 175.33	\$ 21,556,162	\$ 9,835,697
September	179,620	\$ 223.06	\$ 40,065,485	\$ 8,571,945	\$ 31,493,540	\$ 175.33	\$ 21,625,984	\$ 9,867,556
October	180,191	\$ 223.06	\$ 40,192,655	\$ 8,597,435	\$ 31,595,220	\$ 175.34	\$ 21,627,244	\$ 9,967,976
November	180,762	\$ 223.05	\$ 40,319,824	\$ 8,622,924	\$ 31,696,900	\$ 175.35	\$ 21,696,845	\$ 10,000,055
December	181,333	\$ 223.05	\$ 40,446,994	\$ 8,648,413	\$ 31,798,581	\$ 175.36	\$ 21,766,447	\$ 10,032,134
January-28	181,904	\$ 231.83	\$ 42,170,848	\$ 8,814,783	\$ 33,356,065	\$ 183.37	\$ 22,832,560	\$ 10,523,505
February	182,475	\$ 231.83	\$ 42,303,063	\$ 8,840,677	\$ 33,462,386	\$ 183.38	\$ 22,905,338	\$ 10,557,048
March	183,046	\$ 231.83	\$ 42,435,278	\$ 8,866,571	\$ 33,568,707	\$ 183.39	\$ 22,978,116	\$ 10,590,591
April	183,617	\$ 231.83	\$ 42,567,493	\$ 8,892,465	\$ 33,675,028	\$ 183.40	\$ 23,050,893	\$ 10,624,135
May	184,188	\$ 231.83	\$ 42,699,708	\$ 8,918,360	\$ 33,781,348	\$ 183.41	\$ 23,123,671	\$ 10,657,677
June	184,759	\$ 231.83	\$ 42,831,923	\$ 8,944,254	\$ 33,887,669	\$ 183.42	\$ 23,196,448	\$ 10,691,221
TOTAL	2,179,422	\$ 227.48	\$ 495,782,732	\$ 104,785,250	\$ 390,997,482	\$ 179.40	\$ 267,846,048	\$ 123,151,434
Average	181,619							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	9,297		(\$106,823,696)	(\$22,319,757)	(\$96,414,578)		(\$61,189,193)	(\$35,225,385)

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2028

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	150,788	\$ 17.42	\$ 2,626,727	\$ -	\$ 2,626,727	\$ 17.42	\$ 1,803,721	\$ 823,006
August	151,278	\$ 17.42	\$ 2,635,263	\$ -	\$ 2,635,263	\$ 17.42	\$ 1,809,582	\$ 825,681
September	151,768	\$ 17.42	\$ 2,643,799	\$ -	\$ 2,643,799	\$ 17.42	\$ 1,815,444	\$ 828,355
October	152,258	\$ 17.42	\$ 2,652,334	\$ -	\$ 2,652,334	\$ 17.42	\$ 1,815,549	\$ 836,785
November	152,748	\$ 17.42	\$ 2,660,870	\$ -	\$ 2,660,870	\$ 17.42	\$ 1,821,392	\$ 839,478
December	153,238	\$ 17.42	\$ 2,669,406	\$ -	\$ 2,669,406	\$ 17.42	\$ 1,827,235	\$ 842,171
January-28	153,728	\$ 17.42	\$ 2,677,942	\$ -	\$ 2,677,942	\$ 17.42	\$ 1,833,078	\$ 844,864
February	154,218	\$ 17.42	\$ 2,686,478	\$ -	\$ 2,686,478	\$ 17.42	\$ 1,838,921	\$ 847,557
March	154,708	\$ 17.42	\$ 2,695,013	\$ -	\$ 2,695,013	\$ 17.42	\$ 1,844,764	\$ 850,250
April	155,198	\$ 17.42	\$ 2,703,549	\$ -	\$ 2,703,549	\$ 17.42	\$ 1,850,606	\$ 852,943
May	155,688	\$ 17.42	\$ 2,712,085	\$ -	\$ 2,712,085	\$ 17.42	\$ 1,856,449	\$ 855,636
June	156,178	\$ 17.42	\$ 2,720,621	\$ -	\$ 2,720,621	\$ 17.42	\$ 1,862,292	\$ 858,329
SUBTOTAL	1,841,796	\$ 17.42	\$ 32,084,086	\$ -	\$ 32,084,086	\$ 17.42	\$ 21,979,033	\$ 10,105,053
Average	153,483							
FY 2024-25 Appropriations	173,001		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	19,518		\$633,863		\$633,863		\$974,307	(\$340,444)
FMAP July 2027 through September 2027	68.67%							
FMAP October 2027 through June 2028	68.45%							

PMPM rate of \$17.42 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2028

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	24,090	\$ 17.86	\$ 430,253	\$ 430,253	\$ -	\$ -	\$ -	\$ -
August	24,161	\$ 17.86	\$ 431,511	\$ 431,511	\$ -	\$ -	\$ -	\$ -
September	24,231	\$ 17.86	\$ 432,770	\$ 432,770	\$ -	\$ -	\$ -	\$ -
October	24,302	\$ 17.86	\$ 434,029	\$ 434,029	\$ -	\$ -	\$ -	\$ -
November	24,372	\$ 17.86	\$ 435,287	\$ 435,287	\$ -	\$ -	\$ -	\$ -
December	24,443	\$ 17.86	\$ 436,546	\$ 436,546	\$ -	\$ -	\$ -	\$ -
January-28	24,513	\$ 17.86	\$ 437,804	\$ 437,804	\$ -	\$ -	\$ -	\$ -
February	24,584	\$ 17.86	\$ 439,063	\$ 439,063	\$ -	\$ -	\$ -	\$ -
March	24,654	\$ 17.86	\$ 440,322	\$ 440,322	\$ -	\$ -	\$ -	\$ -
April	24,725	\$ 17.86	\$ 441,580	\$ 441,580	\$ -	\$ -	\$ -	\$ -
May	24,795	\$ 17.86	\$ 442,839	\$ 442,839	\$ -	\$ -	\$ -	\$ -
June	24,865	\$ 17.86	\$ 444,097	\$ 444,097	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	293,735	\$ 17.86	\$ 5,246,100	\$ 5,246,100	\$ -	\$ -	\$ -	\$ -
Average	24,478							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(8,892)		(\$2,223,706)	(\$2,223,706)				

PMPM rate of \$17.86 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2028

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	174,878	\$ 17.48	\$ 3,056,980	\$ 430,253	\$ 2,626,727	\$ 15.02	\$ 1,803,721	\$ 823,006
August	175,439	\$ 17.48	\$ 3,066,774	\$ 431,511	\$ 2,635,263	\$ 15.02	\$ 1,809,582	\$ 825,681
September	175,999	\$ 17.48	\$ 3,076,569	\$ 432,770	\$ 2,643,799	\$ 15.02	\$ 1,815,444	\$ 828,355
October	176,560	\$ 17.48	\$ 3,086,363	\$ 434,029	\$ 2,652,334	\$ 15.02	\$ 1,815,549	\$ 836,785
November	177,120	\$ 17.48	\$ 3,096,157	\$ 435,287	\$ 2,660,870	\$ 15.02	\$ 1,821,392	\$ 839,478
December	177,681	\$ 17.48	\$ 3,105,952	\$ 436,546	\$ 2,669,406	\$ 15.02	\$ 1,827,235	\$ 842,171
January-28	178,241	\$ 17.48	\$ 3,115,746	\$ 437,804	\$ 2,677,942	\$ 15.02	\$ 1,833,078	\$ 844,864
February	178,802	\$ 17.48	\$ 3,125,540	\$ 439,063	\$ 2,686,478	\$ 15.02	\$ 1,838,921	\$ 847,557
March	179,362	\$ 17.48	\$ 3,135,335	\$ 440,322	\$ 2,695,013	\$ 15.03	\$ 1,844,764	\$ 850,250
April	179,923	\$ 17.48	\$ 3,145,129	\$ 441,580	\$ 2,703,549	\$ 15.03	\$ 1,850,606	\$ 852,943
May	180,483	\$ 17.48	\$ 3,154,924	\$ 442,839	\$ 2,712,085	\$ 15.03	\$ 1,856,449	\$ 855,636
June	181,043	\$ 17.48	\$ 3,164,718	\$ 444,097	\$ 2,720,621	\$ 15.03	\$ 1,862,292	\$ 858,329
SUBTOTAL	2,135,531	\$ 17.48	\$ 37,330,187	\$ 5,246,100	\$ 32,084,086	\$ 15.02	\$ 21,979,033	\$ 10,105,053
Average	177,961							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	10,626		(\$1,589,843)	(\$2,223,706)	\$633,863		\$974,307	(\$340,444)

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2028

ADMINISTRATION										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds		
July-27	178,478	\$ 11.47	\$ 2,047,143	\$ 317,604	\$ -	\$ 1,729,538	\$ 1,187,639	\$ 541,899		
August	179,049	\$ 11.47	\$ 2,053,692	\$ 318,533	\$ -	\$ 1,735,159	\$ 1,191,499	\$ 543,660		
September	179,620	\$ 11.47	\$ 2,060,241	\$ 319,462	\$ -	\$ 1,740,779	\$ 1,195,358	\$ 545,421		
October	180,191	\$ 11.47	\$ 2,066,791	\$ 320,392	\$ -	\$ 1,746,399	\$ 1,195,428	\$ 550,972		
November	180,762	\$ 11.47	\$ 2,073,340	\$ 321,321	\$ -	\$ 1,752,020	\$ 1,199,275	\$ 552,745		
December	181,333	\$ 11.47	\$ 2,079,890	\$ 322,250	\$ -	\$ 1,757,640	\$ 1,203,122	\$ 554,518		
January-28	181,904	\$ 11.47	\$ 2,086,439	\$ 323,179	\$ -	\$ 1,763,260	\$ 1,206,969	\$ 556,291		
February	182,475	\$ 11.47	\$ 2,092,988	\$ 324,108	\$ -	\$ 1,768,880	\$ 1,210,816	\$ 558,064		
March	183,046	\$ 11.47	\$ 2,099,538	\$ 325,037	\$ -	\$ 1,774,501	\$ 1,214,664	\$ 559,837		
April	183,617	\$ 11.47	\$ 2,106,087	\$ 325,966	\$ -	\$ 1,780,121	\$ 1,218,511	\$ 561,610		
May	184,188	\$ 11.47	\$ 2,112,636	\$ 326,895	\$ -	\$ 1,785,741	\$ 1,222,358	\$ 563,384		
June	184,759	\$ 11.47	\$ 2,119,186	\$ 327,824	\$ -	\$ 1,791,362	\$ 1,226,205	\$ 565,157		
TOTAL	2,179,422	\$ 11.47	\$ 24,997,970	\$ 3,872,570	\$ -	\$ 21,125,400	\$ 14,471,844	\$ 6,653,557		
Average	181,619									
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869		
Surplus/(Deficit)	9,297		(\$3,413,538)	(\$1,712,059)	\$0	(\$1,701,479)	(\$857,792)	(\$843,688)		
FMAP July 2027 through September 2027	68.67%									
FMAP October 2027 through June 2028	68.45%									

PMPM rate of \$11.47 reflects a decrease of \$0.21 (-1.8%) from prior year rate of \$11.68.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2029

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 534,947,700	\$ 110,244,793	\$ 424,702,906	\$ 290,758,522	\$ 133,944,384	\$ -	\$ 133,944,384
Dental	\$ 40,297,050	\$ 5,643,094	\$ 34,653,956	\$ 23,724,635	\$ 10,929,321	\$ -	\$ 10,929,321
HK Administration	\$ 25,456,680	\$ 3,929,513	\$ 21,527,168	\$ 14,737,833	\$ 6,789,335	\$ -	\$ 6,789,335
Total	\$ 600,701,430	\$ 119,817,400	\$ 480,884,029	\$ 329,220,990	\$ 151,663,040	\$ -	\$ 151,663,040
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$85,996,743)	(\$48,162,513)	\$ -	(\$48,162,513)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 290,758,522	\$ 133,944,384
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$84,101,667)	(\$46,018,335)

Dental		
Predicted Expenditures	\$ 23,724,635	\$ 10,929,321
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$771,295)	(\$1,164,712)

HK Administration		
Predicted Expenditures	\$ 14,737,833	\$ 6,789,335
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$1,123,781)	(\$979,466)

Total Surplus/(Deficit)	(\$85,996,743)	(\$48,162,513)
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KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2029

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	156,683	\$ 228.50	\$ 35,802,066	\$ 1,804,821	\$ 33,997,244	\$ 216.98	\$ 23,271,454	\$ 10,725,790
August	157,188	\$ 228.50	\$ 35,917,458	\$ 1,810,638	\$ 34,106,820	\$ 216.98	\$ 23,346,459	\$ 10,760,361
September	157,693	\$ 228.50	\$ 36,032,851	\$ 1,816,455	\$ 34,216,395	\$ 216.98	\$ 23,421,465	\$ 10,794,930
October	158,198	\$ 228.50	\$ 36,148,243	\$ 1,822,272	\$ 34,325,971	\$ 216.98	\$ 23,501,276	\$ 10,824,695
November	158,703	\$ 228.50	\$ 36,263,636	\$ 1,828,089	\$ 34,435,546	\$ 216.98	\$ 23,576,297	\$ 10,859,249
December	159,208	\$ 228.50	\$ 36,379,028	\$ 1,833,906	\$ 34,545,122	\$ 216.98	\$ 23,651,318	\$ 10,893,804
January-29	159,713	\$ 238.34	\$ 38,065,996	\$ 1,839,723	\$ 36,226,273	\$ 226.82	\$ 24,802,318	\$ 11,423,955
February	160,218	\$ 238.34	\$ 38,186,358	\$ 1,845,540	\$ 36,340,818	\$ 226.82	\$ 24,880,741	\$ 11,460,077
March	160,723	\$ 238.34	\$ 38,306,720	\$ 1,851,358	\$ 36,455,362	\$ 226.82	\$ 24,959,164	\$ 11,496,198
April	161,228	\$ 238.34	\$ 38,427,082	\$ 1,857,175	\$ 36,569,907	\$ 226.82	\$ 25,037,587	\$ 11,532,320
May	161,733	\$ 238.34	\$ 38,547,443	\$ 1,862,992	\$ 36,684,452	\$ 226.82	\$ 25,116,010	\$ 11,568,442
June	162,238	\$ 238.34	\$ 38,667,805	\$ 1,868,809	\$ 36,798,996	\$ 226.82	\$ 25,194,433	\$ 11,604,563
TOTAL	1,913,526	\$ 233.47	\$ 446,744,685	\$ 22,041,778	\$ 424,702,906	\$ 221.95	\$ 290,758,522	\$ 133,944,384
Average	159,461							
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	13,541		(\$107,776,644)	\$22,343,358	(\$130,120,002)		(\$84,101,667)	(\$46,018,335)
FMAP July 2028 through September 2028	68.45%							
FMAP October 2028 through June 2029	68.47%							

Enrollment projected to increase by 3.88% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$238.34 effective January reflects underlying trend of 4.31% and the upward leveraging effect of the Full-Pay Program premium increase that is lower than the assumed underlying trend.

Florida KidCare Program
 Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
 Year Ended June 30, 2029

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	28,662	\$ 250.00	\$ 7,165,500	\$ 7,165,500	\$ -	\$ -	\$ -	-
August	28,743	\$ 250.00	\$ 7,185,750	\$ 7,185,750	\$ -	\$ -	\$ -	-
September	28,824	\$ 250.00	\$ 7,206,000	\$ 7,206,000	\$ -	\$ -	\$ -	-
October	28,905	\$ 250.00	\$ 7,226,250	\$ 7,226,250	\$ -	\$ -	\$ -	-
November	28,986	\$ 250.00	\$ 7,246,500	\$ 7,246,500	\$ -	\$ -	\$ -	-
December	29,067	\$ 250.00	\$ 7,266,750	\$ 7,266,750	\$ -	\$ -	\$ -	-
January-29	29,148	\$ 255.00	\$ 7,432,740	\$ 7,432,740	\$ -	\$ -	\$ -	-
February	29,229	\$ 255.00	\$ 7,453,395	\$ 7,453,395	\$ -	\$ -	\$ -	-
March	29,310	\$ 255.00	\$ 7,474,050	\$ 7,474,050	\$ -	\$ -	\$ -	-
April	29,391	\$ 255.00	\$ 7,494,705	\$ 7,494,705	\$ -	\$ -	\$ -	-
May	29,472	\$ 255.00	\$ 7,515,360	\$ 7,515,360	\$ -	\$ -	\$ -	-
June	29,553	\$ 255.00	\$ 7,536,015	\$ 7,536,015	\$ -	\$ -	\$ -	-
TOTAL	349,290	\$ 252.52	\$ 88,203,015	\$ 88,203,015	\$ -	\$ -	\$ -	-
Average	29,108							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(11,193)		(\$38,212,020)	(\$38,212,020)				

Enrollment projected to increase by 3.40% a year. (Source: July 10, 2024 KidCare Caseload Conference)
 PMPM rate of \$255.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2029

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	185,345	\$ 231.82	\$ 42,967,566	\$ 8,970,321	\$ 33,997,244	\$ 183.43	\$ 23,271,454	\$ 10,725,790
August	185,931	\$ 231.82	\$ 43,103,208	\$ 8,996,388	\$ 34,106,820	\$ 183.44	\$ 23,346,459	\$ 10,760,361
September	186,517	\$ 231.82	\$ 43,238,851	\$ 9,022,455	\$ 34,216,395	\$ 183.45	\$ 23,421,465	\$ 10,794,930
October	187,103	\$ 231.82	\$ 43,374,493	\$ 9,048,522	\$ 34,325,971	\$ 183.46	\$ 23,501,276	\$ 10,824,695
November	187,689	\$ 231.82	\$ 43,510,136	\$ 9,074,589	\$ 34,435,546	\$ 183.47	\$ 23,576,297	\$ 10,859,249
December	188,275	\$ 231.82	\$ 43,645,778	\$ 9,100,656	\$ 34,545,122	\$ 183.48	\$ 23,651,318	\$ 10,893,804
January-29	188,861	\$ 240.91	\$ 45,498,736	\$ 9,272,463	\$ 36,226,273	\$ 191.81	\$ 24,802,318	\$ 11,423,955
February	189,447	\$ 240.91	\$ 45,639,753	\$ 9,298,935	\$ 36,340,818	\$ 191.83	\$ 24,880,741	\$ 11,460,077
March	190,033	\$ 240.91	\$ 45,780,770	\$ 9,325,408	\$ 36,455,362	\$ 191.84	\$ 24,959,164	\$ 11,496,198
April	190,619	\$ 240.91	\$ 45,921,787	\$ 9,351,880	\$ 36,569,907	\$ 191.85	\$ 25,037,587	\$ 11,532,320
May	191,205	\$ 240.91	\$ 46,062,803	\$ 9,378,352	\$ 36,684,452	\$ 191.86	\$ 25,116,010	\$ 11,568,442
June	191,791	\$ 240.91	\$ 46,203,820	\$ 9,404,824	\$ 36,798,996	\$ 191.87	\$ 25,194,433	\$ 11,604,563
TOTAL	2,262,816	\$ 236.41	\$ 534,947,700	\$ 110,244,793	\$ 424,702,906	\$ 187.69	\$ 290,758,522	\$ 133,944,384
Average	188,568							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	2,348		(\$145,988,663)	(\$27,779,300)	(\$130,120,002)		(\$84,101,667)	(\$46,018,335)

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2029

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	156,683	\$ 18.11	\$ 2,837,529	\$ -	\$ 2,837,529	\$ 18.11	\$ 1,942,317	\$ 895,212
August	157,188	\$ 18.11	\$ 2,846,675	\$ -	\$ 2,846,675	\$ 18.11	\$ 1,948,577	\$ 898,097
September	157,693	\$ 18.11	\$ 2,855,820	\$ -	\$ 2,855,820	\$ 18.11	\$ 1,954,838	\$ 900,983
October	158,198	\$ 18.11	\$ 2,864,966	\$ -	\$ 2,864,966	\$ 18.11	\$ 1,961,499	\$ 903,467
November	158,703	\$ 18.11	\$ 2,874,111	\$ -	\$ 2,874,111	\$ 18.11	\$ 1,967,760	\$ 906,351
December	159,208	\$ 18.11	\$ 2,883,257	\$ -	\$ 2,883,257	\$ 18.11	\$ 1,974,022	\$ 909,235
January-29	159,713	\$ 18.11	\$ 2,892,402	\$ -	\$ 2,892,402	\$ 18.11	\$ 1,980,283	\$ 912,119
February	160,218	\$ 18.11	\$ 2,901,548	\$ -	\$ 2,901,548	\$ 18.11	\$ 1,986,545	\$ 915,003
March	160,723	\$ 18.11	\$ 2,910,694	\$ -	\$ 2,910,694	\$ 18.11	\$ 1,992,806	\$ 917,887
April	161,228	\$ 18.11	\$ 2,919,839	\$ -	\$ 2,919,839	\$ 18.11	\$ 1,999,068	\$ 920,771
May	161,733	\$ 18.11	\$ 2,928,985	\$ -	\$ 2,928,985	\$ 18.11	\$ 2,005,329	\$ 923,655
June	162,238	\$ 18.11	\$ 2,938,130	\$ -	\$ 2,938,130	\$ 18.11	\$ 2,011,591	\$ 926,539
SUBTOTAL	1,913,526	\$ 18.11	\$ 34,653,956	\$ -	\$ 34,653,956	\$ 18.11	\$ 23,724,635	\$ 10,929,321
Average	159,461							
FY 2024-25 Appropriations	173,001		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	13,541		(\$1,936,007)		(\$1,936,007)		(\$771,295)	(\$1,164,712)
FMAP July 2028 through September 2028	68.45%							
FMAP October 2028 through June 2029	68.47%							

PMPM rate of \$18.11 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2029

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	24,936	\$ 18.57	\$ 463,060	\$ 463,060	\$ -	\$ -	\$ -	\$ -
August	25,006	\$ 18.57	\$ 464,369	\$ 464,369	\$ -	\$ -	\$ -	\$ -
September	25,077	\$ 18.57	\$ 465,678	\$ 465,678	\$ -	\$ -	\$ -	\$ -
October	25,147	\$ 18.57	\$ 466,986	\$ 466,986	\$ -	\$ -	\$ -	\$ -
November	25,218	\$ 18.57	\$ 468,295	\$ 468,295	\$ -	\$ -	\$ -	\$ -
December	25,288	\$ 18.57	\$ 469,604	\$ 469,604	\$ -	\$ -	\$ -	\$ -
January-29	25,359	\$ 18.57	\$ 470,912	\$ 470,912	\$ -	\$ -	\$ -	\$ -
February	25,429	\$ 18.57	\$ 472,221	\$ 472,221	\$ -	\$ -	\$ -	\$ -
March	25,500	\$ 18.57	\$ 473,529	\$ 473,529	\$ -	\$ -	\$ -	\$ -
April	25,570	\$ 18.57	\$ 474,838	\$ 474,838	\$ -	\$ -	\$ -	\$ -
May	25,641	\$ 18.57	\$ 476,147	\$ 476,147	\$ -	\$ -	\$ -	\$ -
June	25,711	\$ 18.57	\$ 477,455	\$ 477,455	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	303,882	\$ 18.57	\$ 5,643,094	\$ 5,643,094	\$ -	\$ -	\$ -	\$ -
Average	25,324							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(9,738)		(\$2,620,700)	(\$2,620,700)				

PMPM rate of \$18.57 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2029

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	181,619	\$ 18.17	\$ 3,300,590	\$ 463,060	\$ 2,837,529	\$ 15.62	\$ 1,942,317	\$ 895,212
August	182,194	\$ 18.17	\$ 3,311,044	\$ 464,369	\$ 2,846,675	\$ 15.62	\$ 1,948,577	\$ 898,097
September	182,770	\$ 18.17	\$ 3,321,498	\$ 465,678	\$ 2,855,820	\$ 15.63	\$ 1,954,838	\$ 900,983
October	183,345	\$ 18.17	\$ 3,331,952	\$ 466,986	\$ 2,864,966	\$ 15.63	\$ 1,961,499	\$ 903,467
November	183,921	\$ 18.17	\$ 3,342,406	\$ 468,295	\$ 2,874,111	\$ 15.63	\$ 1,967,760	\$ 906,351
December	184,496	\$ 18.17	\$ 3,352,860	\$ 469,604	\$ 2,883,257	\$ 15.63	\$ 1,974,022	\$ 909,235
January-29	185,072	\$ 18.17	\$ 3,363,315	\$ 470,912	\$ 2,892,402	\$ 15.63	\$ 1,980,283	\$ 912,119
February	185,647	\$ 18.17	\$ 3,373,769	\$ 472,221	\$ 2,901,548	\$ 15.63	\$ 1,986,545	\$ 915,003
March	186,223	\$ 18.17	\$ 3,384,223	\$ 473,529	\$ 2,910,694	\$ 15.63	\$ 1,992,806	\$ 917,887
April	186,798	\$ 18.17	\$ 3,394,677	\$ 474,838	\$ 2,919,839	\$ 15.63	\$ 1,999,068	\$ 920,771
May	187,374	\$ 18.17	\$ 3,405,131	\$ 476,147	\$ 2,928,985	\$ 15.63	\$ 2,005,329	\$ 923,655
June	187,949	\$ 18.17	\$ 3,415,585	\$ 477,455	\$ 2,938,130	\$ 15.63	\$ 2,011,591	\$ 926,539
SUBTOTAL	2,217,408	\$ 18.17	\$ 40,297,050	\$ 5,643,094	\$ 34,653,956	\$ 15.63	\$ 23,724,635	\$ 10,929,321
Average	184,784							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	3,803		(\$4,556,707)	(\$2,620,700)	(\$1,936,007)		(\$771,295)	(\$1,164,712)

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2029

ADMINISTRATION											
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds			
July-28	185,345	\$ 11.25	\$ 2,085,131	\$ 322,448	\$ -	\$ 1,762,684	\$ 1,206,575	\$ 556,109			
August	185,931	\$ 11.25	\$ 2,091,724	\$ 323,359	\$ -	\$ 1,768,365	\$ 1,210,464	\$ 557,901			
September	186,517	\$ 11.25	\$ 2,098,316	\$ 324,270	\$ -	\$ 1,774,046	\$ 1,214,352	\$ 559,694			
October	187,103	\$ 11.25	\$ 2,104,909	\$ 325,181	\$ -	\$ 1,779,728	\$ 1,218,490	\$ 561,237			
November	187,689	\$ 11.25	\$ 2,111,501	\$ 326,093	\$ -	\$ 1,785,409	\$ 1,222,380	\$ 563,029			
December	188,275	\$ 11.25	\$ 2,118,094	\$ 327,004	\$ -	\$ 1,791,090	\$ 1,226,270	\$ 564,820			
January-29	188,861	\$ 11.25	\$ 2,124,686	\$ 327,915	\$ -	\$ 1,796,771	\$ 1,230,159	\$ 566,612			
February	189,447	\$ 11.25	\$ 2,131,279	\$ 328,826	\$ -	\$ 1,802,453	\$ 1,234,049	\$ 568,403			
March	190,033	\$ 11.25	\$ 2,137,871	\$ 329,738	\$ -	\$ 1,808,134	\$ 1,237,939	\$ 570,195			
April	190,619	\$ 11.25	\$ 2,144,464	\$ 330,649	\$ -	\$ 1,813,815	\$ 1,241,828	\$ 571,987			
May	191,205	\$ 11.25	\$ 2,151,056	\$ 331,560	\$ -	\$ 1,819,496	\$ 1,245,718	\$ 573,778			
June	191,791	\$ 11.25	\$ 2,157,649	\$ 332,471	\$ -	\$ 1,825,178	\$ 1,249,608	\$ 575,570			
TOTAL	2,262,816	\$ 11.25	\$ 25,456,680	\$ 3,929,513	\$ -	\$ 21,527,168	\$ 14,737,833	\$ 6,789,335			
Average	188,568										
FY 2024-25 Appropriations	190,916			\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869		
Surplus/(Deficit)	2,348			(\$3,872,247)	(\$1,769,001)	\$0	(\$2,103,247)	(\$1,123,781)	(\$979,466)		
FMAP July 2028 through September 2028	68.45%										
FMAP October 2028 through June 2029	68.47%										

PMPM rate of \$11.25 reflects a decrease of \$0.22 (-1.9%) from prior year rate of \$11.47.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2030

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 576,687,633	\$ 115,832,380	\$ 460,855,252	\$ 315,524,550	\$ 145,330,702	\$ -	\$ 145,330,702
Dental	\$ 43,487,934	\$ 6,067,059	\$ 37,420,875	\$ 25,620,202	\$ 11,800,673	\$ -	\$ 11,800,673
HK Administration	\$ 25,889,616	\$ 3,981,323	\$ 21,908,293	\$ 14,999,513	\$ 6,908,780	\$ -	\$ 6,908,780
Total	\$ 646,065,183	\$ 125,880,762	\$ 520,184,420	\$ 356,144,265	\$ 164,040,156	\$ -	\$ 164,040,156
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$112,920,018)	(\$60,539,629)	\$ -	(\$60,539,629)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 315,524,550	\$ 145,330,702
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$108,867,695)	(\$57,404,653)

Dental		
Predicted Expenditures	\$ 25,620,202	\$ 11,800,673
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$2,666,862)	(\$2,036,064)

HK Administration		
Predicted Expenditures	\$ 14,999,513	\$ 6,908,780
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$1,385,461)	(\$1,098,911)

Total Surplus/(Deficit)	(\$112,920,018)	(\$60,539,629)
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KidCare SSEC Conference: July 24, 2024

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2030

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	162,743	\$ 238.34	\$ 38,788,167	\$ 1,874,626	\$ 36,913,541	\$ 226.82	\$ 25,272,856	\$ 11,640,685
August	163,248	\$ 238.34	\$ 38,908,528	\$ 1,880,443	\$ 37,028,085	\$ 226.82	\$ 25,351,279	\$ 11,676,806
September	163,753	\$ 238.34	\$ 39,028,890	\$ 1,886,260	\$ 37,142,630	\$ 226.82	\$ 25,429,702	\$ 11,712,928
October	164,258	\$ 238.34	\$ 39,149,252	\$ 1,892,077	\$ 37,257,175	\$ 226.82	\$ 25,508,125	\$ 11,749,050
November	164,763	\$ 238.34	\$ 39,269,613	\$ 1,897,894	\$ 37,371,719	\$ 226.82	\$ 25,586,548	\$ 11,785,171
December	165,268	\$ 238.34	\$ 39,389,975	\$ 1,903,711	\$ 37,486,264	\$ 226.82	\$ 25,664,971	\$ 11,821,293
January-30	165,773	\$ 248.65	\$ 41,219,456	\$ 1,909,528	\$ 39,309,928	\$ 237.13	\$ 26,913,542	\$ 12,396,386
February	166,278	\$ 248.65	\$ 41,345,025	\$ 1,915,345	\$ 39,429,680	\$ 237.13	\$ 26,995,530	\$ 12,434,150
March	166,783	\$ 248.65	\$ 41,470,593	\$ 1,921,162	\$ 39,549,431	\$ 237.13	\$ 27,077,518	\$ 12,471,913
April	167,288	\$ 248.65	\$ 41,596,161	\$ 1,926,979	\$ 39,669,182	\$ 237.13	\$ 27,159,505	\$ 12,509,677
May	167,793	\$ 248.65	\$ 41,721,729	\$ 1,932,796	\$ 39,788,933	\$ 237.13	\$ 27,241,493	\$ 12,547,440
June	168,298	\$ 248.65	\$ 41,847,298	\$ 1,938,613	\$ 39,908,684	\$ 237.13	\$ 27,323,481	\$ 12,585,203
TOTAL	1,986,246	\$ 243.54	\$ 483,734,688	\$ 22,879,435	\$ 460,855,252	\$ 232.02	\$ 315,524,550	\$ 145,330,702
Average	165,521							
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	7,481		(\$144,766,647)	\$21,505,701	(\$166,272,348)		(\$108,867,695)	(\$57,404,653)

FMAP July 2029 through September 2029 68.47%
FMAP October 2029 through June 2030 68.47%

Enrollment projected to increase by 3.74% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$248.65 effective January reflects underlying trend of 4.33% and the upward leveraging effect of the Full-Pay Program premium increase that is lower than the assumed underlying trend.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay
Year Ended June 30, 2030

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	29,634	\$ 255.00	\$ 7,556,670	\$ 7,556,670	\$ -	\$ -	\$ -	\$ -
August	29,715	\$ 255.00	\$ 7,577,325	\$ 7,577,325	\$ -	\$ -	\$ -	\$ -
September	29,796	\$ 255.00	\$ 7,597,980	\$ 7,597,980	\$ -	\$ -	\$ -	\$ -
October	29,877	\$ 255.00	\$ 7,618,635	\$ 7,618,635	\$ -	\$ -	\$ -	\$ -
November	29,958	\$ 255.00	\$ 7,639,290	\$ 7,639,290	\$ -	\$ -	\$ -	\$ -
December	30,039	\$ 255.00	\$ 7,659,945	\$ 7,659,945	\$ -	\$ -	\$ -	\$ -
January-30	30,120	\$ 260.00	\$ 7,831,200	\$ 7,831,200	\$ -	\$ -	\$ -	\$ -
February	30,201	\$ 260.00	\$ 7,852,260	\$ 7,852,260	\$ -	\$ -	\$ -	\$ -
March	30,282	\$ 260.00	\$ 7,873,320	\$ 7,873,320	\$ -	\$ -	\$ -	\$ -
April	30,363	\$ 260.00	\$ 7,894,380	\$ 7,894,380	\$ -	\$ -	\$ -	\$ -
May	30,444	\$ 260.00	\$ 7,915,440	\$ 7,915,440	\$ -	\$ -	\$ -	\$ -
June	30,525	\$ 260.00	\$ 7,936,500	\$ 7,936,500	\$ -	\$ -	\$ -	\$ -
TOTAL	360,954	\$ 257.52	\$ 92,952,945	\$ 92,952,945	\$ -	\$ -	\$ -	\$ -
Average	30,080							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(12,165)		(42,961,950)	(42,961,950)				

Enrollment projected to increase by 3.29% a year. (Source: July 10, 2024 KidCare Caseload Conference)
PMPM rate of \$260.00 effective January reflects established rate.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2030

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	192,377	\$ 240.91	\$ 46,344,837	\$ 9,431,296	\$ 36,913,541	\$ 191.88	\$ 25,272,856	\$ 11,640,685
August	192,963	\$ 240.91	\$ 46,485,853	\$ 9,457,768	\$ 37,028,085	\$ 191.89	\$ 25,351,279	\$ 11,676,806
September	193,549	\$ 240.90	\$ 46,626,870	\$ 9,484,240	\$ 37,142,630	\$ 191.90	\$ 25,429,702	\$ 11,712,928
October	194,135	\$ 240.90	\$ 46,767,887	\$ 9,510,712	\$ 37,257,175	\$ 191.91	\$ 25,508,125	\$ 11,749,050
November	194,721	\$ 240.90	\$ 46,908,903	\$ 9,537,184	\$ 37,371,719	\$ 191.92	\$ 25,586,548	\$ 11,785,171
December	195,307	\$ 240.90	\$ 47,049,920	\$ 9,563,656	\$ 37,486,264	\$ 191.94	\$ 25,664,971	\$ 11,821,293
January-30	195,893	\$ 250.40	\$ 49,050,656	\$ 9,740,728	\$ 39,309,928	\$ 200.67	\$ 26,913,542	\$ 12,396,386
February	196,479	\$ 250.39	\$ 49,197,285	\$ 9,767,605	\$ 39,429,680	\$ 200.68	\$ 26,995,530	\$ 12,434,150
March	197,065	\$ 250.39	\$ 49,343,913	\$ 9,794,482	\$ 39,549,431	\$ 200.69	\$ 27,077,518	\$ 12,471,913
April	197,651	\$ 250.39	\$ 49,490,541	\$ 9,821,359	\$ 39,669,182	\$ 200.70	\$ 27,159,505	\$ 12,509,677
May	198,237	\$ 250.39	\$ 49,637,169	\$ 9,848,236	\$ 39,788,933	\$ 200.71	\$ 27,241,493	\$ 12,547,440
June	198,823	\$ 250.39	\$ 49,783,798	\$ 9,875,113	\$ 39,908,684	\$ 200.72	\$ 27,323,481	\$ 12,585,203
TOTAL	2,347,200	\$ 245.69	\$ 576,687,633	\$ 115,832,380	\$ 460,855,252	\$ 196.34	\$ 315,524,550	\$ 145,330,702
Average	195,600							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(4,684)		(\$187,728,597)	(\$33,366,887)	(\$166,272,348)		(\$108,867,695)	(\$57,404,653)

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2030

DENTAL											
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds			
July-29	162,743	\$ 18.84	\$ 3,066,078	\$ -	\$ 3,066,078	\$ 18.84	\$ 2,099,190	\$ 966,888			
August	163,248	\$ 18.84	\$ 3,075,592	\$ -	\$ 3,075,592	\$ 18.84	\$ 2,105,704	\$ 969,888			
September	163,753	\$ 18.84	\$ 3,085,107	\$ -	\$ 3,085,107	\$ 18.84	\$ 2,112,218	\$ 972,888			
October	164,258	\$ 18.84	\$ 3,094,621	\$ -	\$ 3,094,621	\$ 18.84	\$ 2,118,732	\$ 975,889			
November	164,763	\$ 18.84	\$ 3,104,135	\$ -	\$ 3,104,135	\$ 18.84	\$ 2,125,246	\$ 978,889			
December	165,268	\$ 18.84	\$ 3,113,649	\$ -	\$ 3,113,649	\$ 18.84	\$ 2,131,760	\$ 981,889			
January-30	165,773	\$ 18.84	\$ 3,123,163	\$ -	\$ 3,123,163	\$ 18.84	\$ 2,138,274	\$ 984,890			
February	166,278	\$ 18.84	\$ 3,132,678	\$ -	\$ 3,132,678	\$ 18.84	\$ 2,144,788	\$ 987,890			
March	166,783	\$ 18.84	\$ 3,142,192	\$ -	\$ 3,142,192	\$ 18.84	\$ 2,151,302	\$ 990,890			
April	167,288	\$ 18.84	\$ 3,151,706	\$ -	\$ 3,151,706	\$ 18.84	\$ 2,157,815	\$ 993,890			
May	167,793	\$ 18.84	\$ 3,161,220	\$ -	\$ 3,161,220	\$ 18.84	\$ 2,164,329	\$ 996,891			
June	168,298	\$ 18.84	\$ 3,170,734	\$ -	\$ 3,170,734	\$ 18.84	\$ 2,170,843	\$ 999,891			
SUBTOTAL	1,986,246	\$ 18.84	\$ 37,420,875	\$ -	\$ 37,420,875	\$ 18.84	\$ 25,620,202	\$ 11,800,673			
Average	165,521										
FY 2024-25 Appropriations	173,001	\$32,717,949		\$32,717,949		\$22,953,340		\$9,764,609			
Surplus/(Deficit)	7,481	(\$4,702,926)		(\$4,702,926)		(\$2,666,862)		(\$2,036,064)			
FMAP July 2029 through September 2029	68.47%										
FMAP October 2029 through June 2030	68.47%										

PMPM rate of \$18.84 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2030

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	25,782	\$ 19.32	\$ 498,100	\$ 498,100	\$ -	\$ -	\$ -	\$ -
August	25,852	\$ 19.32	\$ 499,462	\$ 499,462	\$ -	\$ -	\$ -	\$ -
September	25,923	\$ 19.32	\$ 500,823	\$ 500,823	\$ -	\$ -	\$ -	\$ -
October	25,993	\$ 19.32	\$ 502,185	\$ 502,185	\$ -	\$ -	\$ -	\$ -
November	26,063	\$ 19.32	\$ 503,546	\$ 503,546	\$ -	\$ -	\$ -	\$ -
December	26,134	\$ 19.32	\$ 504,908	\$ 504,908	\$ -	\$ -	\$ -	\$ -
January-30	26,204	\$ 19.32	\$ 506,269	\$ 506,269	\$ -	\$ -	\$ -	\$ -
February	26,275	\$ 19.32	\$ 507,630	\$ 507,630	\$ -	\$ -	\$ -	\$ -
March	26,345	\$ 19.32	\$ 508,992	\$ 508,992	\$ -	\$ -	\$ -	\$ -
April	26,416	\$ 19.32	\$ 510,353	\$ 510,353	\$ -	\$ -	\$ -	\$ -
May	26,486	\$ 19.32	\$ 511,715	\$ 511,715	\$ -	\$ -	\$ -	\$ -
June	26,557	\$ 19.32	\$ 513,076	\$ 513,076	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	314,030	\$ 19.32	\$ 6,067,059	\$ 6,067,059	\$ -	\$ -	\$ -	\$ -
Average	26,169							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(10,583)		(\$3,044,665)	(\$3,044,665)				

PMPM rate of \$19.32 effective July reflects underlying trend of 4.00%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2030

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	188,525	\$ 18.91	\$ 3,564,178	\$ 498,100	\$ 3,066,078	\$ 16.26	\$ 2,099,190	\$ 966,888
August	189,100	\$ 18.91	\$ 3,575,054	\$ 499,462	\$ 3,075,592	\$ 16.26	\$ 2,105,704	\$ 969,888
September	189,676	\$ 18.91	\$ 3,585,930	\$ 500,823	\$ 3,085,107	\$ 16.27	\$ 2,112,218	\$ 972,888
October	190,251	\$ 18.91	\$ 3,596,805	\$ 502,185	\$ 3,094,621	\$ 16.27	\$ 2,118,732	\$ 975,889
November	190,826	\$ 18.91	\$ 3,607,681	\$ 503,546	\$ 3,104,135	\$ 16.27	\$ 2,125,246	\$ 978,889
December	191,402	\$ 18.91	\$ 3,618,557	\$ 504,908	\$ 3,113,649	\$ 16.27	\$ 2,131,760	\$ 981,889
January-30	191,977	\$ 18.91	\$ 3,629,432	\$ 506,269	\$ 3,123,163	\$ 16.27	\$ 2,138,274	\$ 984,890
February	192,553	\$ 18.91	\$ 3,640,308	\$ 507,630	\$ 3,132,678	\$ 16.27	\$ 2,144,788	\$ 987,890
March	193,128	\$ 18.91	\$ 3,651,184	\$ 508,992	\$ 3,142,192	\$ 16.27	\$ 2,151,302	\$ 990,890
April	193,704	\$ 18.91	\$ 3,662,059	\$ 510,353	\$ 3,151,706	\$ 16.27	\$ 2,157,815	\$ 993,890
May	194,279	\$ 18.91	\$ 3,672,935	\$ 511,715	\$ 3,161,220	\$ 16.27	\$ 2,164,329	\$ 996,891
June	194,855	\$ 18.91	\$ 3,683,811	\$ 513,076	\$ 3,170,734	\$ 16.27	\$ 2,170,843	\$ 999,891
SUBTOTAL	2,300,276	\$ 18.91	\$ 43,487,934	\$ 6,067,059	\$ 37,420,875	\$ 16.27	\$ 25,620,202	\$ 11,800,673
Average	191,690							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	(3,103)		(\$7,747,590)	(\$3,044,665)	(\$4,702,926)		(\$2,666,862)	(\$2,036,064)

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2030

ADMINISTRATION										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds		
July-29	192,377	\$ 11.03	\$ 2,121,918	\$ 326,863	\$ -	\$ 1,795,055	\$ 1,228,985	\$ 566,071		
August	192,963	\$ 11.03	\$ 2,128,382	\$ 327,756	\$ -	\$ 1,800,625	\$ 1,232,798	\$ 567,827		
September	193,549	\$ 11.03	\$ 2,134,845	\$ 328,650	\$ -	\$ 1,806,196	\$ 1,236,612	\$ 569,584		
October	194,135	\$ 11.03	\$ 2,141,309	\$ 329,543	\$ -	\$ 1,811,766	\$ 1,240,425	\$ 571,340		
November	194,721	\$ 11.03	\$ 2,147,773	\$ 330,437	\$ -	\$ 1,817,336	\$ 1,244,239	\$ 573,097		
December	195,307	\$ 11.03	\$ 2,154,236	\$ 331,330	\$ -	\$ 1,822,906	\$ 1,248,053	\$ 574,853		
January-30	195,893	\$ 11.03	\$ 2,160,700	\$ 332,224	\$ -	\$ 1,828,476	\$ 1,251,866	\$ 576,610		
February	196,479	\$ 11.03	\$ 2,167,163	\$ 333,117	\$ -	\$ 1,834,046	\$ 1,255,680	\$ 578,367		
March	197,065	\$ 11.03	\$ 2,173,627	\$ 334,010	\$ -	\$ 1,839,616	\$ 1,259,493	\$ 580,123		
April	197,651	\$ 11.03	\$ 2,180,091	\$ 334,904	\$ -	\$ 1,845,187	\$ 1,263,307	\$ 581,880		
May	198,237	\$ 11.03	\$ 2,186,554	\$ 335,797	\$ -	\$ 1,850,757	\$ 1,267,121	\$ 583,636		
June	198,823	\$ 11.03	\$ 2,193,018	\$ 336,691	\$ -	\$ 1,856,327	\$ 1,270,934	\$ 585,393		
TOTAL	2,347,200	\$ 11.03	\$ 25,889,616	\$ 3,981,323	\$ -	\$ 21,908,293	\$ 14,999,513	\$ 6,908,780		
Average	195,600									
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869		
Surplus/(Deficit)	(4,684)		(\$4,305,183)	(\$1,820,811)	\$0	(\$2,484,372)	(\$1,385,461)	(\$1,098,911)		
FMAP July 2029 through September 2029	68.47%									
FMAP October 2029 through June 2030	68.47%									

PMPM rate of \$11.03 reflects a decrease of \$0.22 (-2.0%) from prior year rate of \$11.25.

Florida KidCare Program
Florida Healthy Kids - Predicted KidCare Administrative Costs
July 24, 2024
Social Services Estimating Conference

Administration Costs	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Per Member Per Month Costs	Budget	14.01	Budget	11.46	11.90	11.68	11.47	11.25	11.03
Average Monthly MediKids Caseload		11,802		18,465	20,230	21,127	21,734	22,346	22,958
Average Monthly CMS Caseload		9,225		12,970	13,987	14,577	15,057	15,537	16,017
Average Monthly MediKids & CMS Caseload		21,027		31,435	34,217	35,704	36,791	37,883	38,975
Total MediKids and CMS Case Months		252,329		377,220	410,604	428,448	441,486	454,590	467,694
Total Projected Kid Care Administrative Cost		\$3,536,302		\$4,322,941	\$4,886,188	\$5,004,273	\$5,063,844	\$5,114,138	\$5,158,665
	Budget	\$3,536,302	Budget	\$4,322,941	\$4,886,188	\$5,004,273	\$5,063,844	\$5,114,138	\$5,158,665
Medical Care Trust Fund (Federal)	\$3,124,860	\$2,533,327	\$3,662,117	\$3,032,857	\$3,392,272	\$3,443,340	\$3,468,999	\$3,501,215	\$3,531,880
General Revenue	\$1,238,220	\$1,002,975	\$1,557,753	\$1,290,085	\$1,493,915	\$1,560,933	\$1,594,845	\$1,612,922	\$1,626,785
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,363,080	\$3,536,302	\$5,219,870	\$4,322,941	\$4,886,188	\$5,004,273	\$5,063,844	\$5,114,138	\$5,158,665
Appropriation		\$4,363,080		\$4,363,080	\$4,363,080	\$4,363,080	\$4,363,080	\$4,363,080	\$4,363,080
Surplus/(Deficit)		\$826,778		\$40,139	(\$523,108)	(\$641,193)	(\$700,764)	(\$751,058)	(\$795,585)
Per Member Per Month Costs	Budget	14.01	Budget	11.46	11.90	11.68	11.47	11.25	11.03
Average Monthly MediKids FP Caseload		3,582		4,476	4,697	4,841	4,985	5,129	5,273
Total MediKids FP Case Months		42,983		53,712	56,364	58,092	59,820	61,548	63,276
Withheld From Per Member Per Month Costs		\$602,392		\$615,540	\$670,732	\$678,515	\$686,135	\$692,415	\$697,934
Grants & Donations Trust Fund (State)	\$1,037,387	\$1,037,387	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805
Surplus/(Deficit)		\$434,995		(\$260,735)	(\$315,927)	(\$323,710)	(\$331,330)	(\$337,610)	(\$343,129)
Total Appropriation	\$5,400,467	\$5,400,467	\$5,574,675	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885
	Budget	\$5,400,467	Budget	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885
Medical Care Trust Fund (Federal)	\$3,124,860	\$2,533,327	\$3,662,117	\$3,032,857	\$3,392,272	\$3,443,340	\$3,468,999	\$3,501,215	\$3,531,880
General Revenue	\$1,238,220	\$1,002,975	\$1,557,753	\$1,290,085	\$1,493,915	\$1,560,933	\$1,594,845	\$1,612,922	\$1,626,785
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Donations Trust Fund (State)	\$1,037,387	\$602,392	\$354,805	\$615,540	\$670,732	\$678,515	\$686,135	\$692,415	\$697,934
Total	\$5,400,467	\$4,138,693	\$5,574,675	\$4,938,481	\$5,556,919	\$5,682,787	\$5,749,980	\$5,806,553	\$5,856,599
Total Appropriation	\$5,400,467	\$5,400,467	\$5,574,675	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885	\$4,717,885
Surplus/(Deficit)	\$0	\$1,261,774	\$0	(\$220,596)	(\$839,034)	(\$964,902)	(\$1,032,095)	(\$1,088,668)	(\$1,138,714)

**Florida KidCare Program
Department of Health
FY 2023-2024
Using Children's Medical Services Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI FHK Non-Subsidized Non-Title XXI Subsidized Administration Sub-Total Non-Title XXI										
Title XXI MediKids CMS Network9,225\$1,511.66\$167,397,032\$1,284,822\$166,112,210\$118,635,201\$47,477,008N/A\$0\$47,477,008 Behavioral Health Care242\$1,207.29\$3,503,556N/A\$3,503,556\$2,507,242\$996,313N/A\$0\$996,313 Florida Healthy Kids Employer Sponsored Medicaid Expansion Sub-Total Services <div>\$170,900,587</div>										
Recurring Appropriations MediKids CMS7,054\$169,201,911 BNET245\$4,375,852 Florida Healthy Kids Sub-Total Appropriations <div>\$173,577,763</div>										
TOTAL KidCare										
<i>Note:</i> BH budget is included in DCF budget <i>Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.49 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2023-2024
Using Children's Medical Services Enrollment Estimates

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-23	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$129,328		\$129,328	\$95,425	\$33,903			\$33,903
Oct										
Nov										
Dec			\$142,433		\$142,433	\$102,013	\$40,420			\$40,420
Jan-24										
Feb										
Mar			\$157,684		\$157,684	\$111,281	\$46,403			\$46,403
Apr										
May										
June			\$187,692		\$187,692	\$132,458	\$55,234			\$55,234
TOTAL			\$617,137		\$617,137	\$441,177	\$175,960			\$175,960
FY 2023-24 Recurring Appropriations			\$719,290		\$719,290	\$515,283	\$204,007			\$204,007
Surplus/(Deficit)			\$102,153		\$102,153	\$74,106	\$28,047			\$28,047

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

*July - Sept EFMAP

73.79%

*Oct - Dec EFMAP

71.62%

*Jan - June EFMAP

70.57%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.49 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2023-2024
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-23	6,878	\$1,395.77	\$9,600,075	\$79,510	\$9,520,565	\$7,024,749	\$2,495,816	N/A	\$0	\$2,495,816
Aug	7,212	\$1,399.80	\$10,095,339	\$83,515	\$10,011,824	\$7,387,224	\$2,624,600		\$0	\$2,624,600
Sep	7,756	\$1,401.81	\$10,872,425	\$90,202	\$10,782,222	\$7,955,663	\$2,826,560		\$0	\$2,826,560
Oct	8,245	\$1,535.00	\$12,656,095	\$95,724	\$12,560,371	\$8,995,989	\$3,564,382		\$0	\$3,564,382
Nov	8,725	\$1,539.74	\$13,434,203	\$101,297	\$13,332,906	\$9,549,294	\$3,783,612		\$0	\$3,783,612
Dec	8,974	\$1,539.74	\$13,817,598	\$104,188	\$13,713,410	\$9,821,818	\$3,891,591		\$0	\$3,891,591
Jan-24	9,210	\$1,539.74	\$14,180,976	\$106,928	\$14,074,048	\$9,932,337	\$4,141,711		\$0	\$4,141,711
Feb	9,501	\$1,539.74	\$14,629,039	\$110,307	\$14,518,732	\$10,246,160	\$4,272,573		\$0	\$4,272,573
Mar	10,011	\$1,539.74	\$15,414,305	\$116,228	\$15,298,077	\$10,796,159	\$4,501,918		\$0	\$4,501,918
Apr	10,767	\$1,539.74	\$16,578,346	\$125,005	\$16,453,341	\$11,611,452	\$4,841,889		\$0	\$4,841,889
May	11,458	\$1,539.74	\$17,642,304	\$133,027	\$17,509,277	\$12,356,647	\$5,152,630		\$0	\$5,152,630
June	11,963	\$1,539.74	\$18,419,871	\$138,890	\$18,280,981	\$12,901,254	\$5,379,727		\$0	\$5,379,727
TOTAL	110,700	\$1,511.66	\$167,340,575	\$1,284,822	\$166,055,753	\$118,578,744	\$47,477,008		\$0	\$47,477,008
Average	9,225	\$1,511.66								
COVID 19 Vaccine Administration Cost (2)			\$ 56,457		\$ 56,457	\$ 56,457				
Average Cost Including Vaccine Administration (3)		\$1,512.17								
FY 2023-24 Recurring Appropriations	7,054		\$169,201,911	\$1,243,544	\$167,958,367	\$119,763,067	\$48,195,300		\$0	\$48,195,300
Surplus/(Deficit)	(2,171)		\$1,804,879	(\$41,278)	\$1,846,157	\$1,127,865	\$718,292		\$0	\$718,292

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increased by 81.62% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 14.1% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.61 per child.

* Enrollment figures include Behavioral Health program.

*July - Sept EFMAP 73.79%

*Oct - Dec EFMAP 71.62%

*Jan - June EFMAP 70.57%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.49 for the administrative rate beginning in October for the Children's Medical Services Network .

(2) COVID-19 vaccine administration cost only applies to the Title XXI program. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the links to the May 12, 2022 SHO #22-002 and CMCS Informational Bulletin.

(3) Average Per Member Per Month Expenditures including the vaccine administration cost.

**Florida KidCare Program
Behavioral Health Care
FY 2023-2024
Using Behavioral Health's Enrollment Estimates**

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-23	226	\$1,207.29	\$272,848		\$272,848	\$201,321	\$71,527		\$0	\$71,527
Aug	229	\$1,207.29	\$276,469		\$276,469	\$203,993	\$72,476		\$0	\$72,476
Sep	218	\$1,207.29	\$263,189		\$263,189	\$194,194	\$68,995		\$0	\$68,995
Oct	236	\$1,207.29	\$284,920		\$284,920	\$204,066	\$80,855		\$0	\$80,855
Nov	222	\$1,207.29	\$268,018		\$268,018	\$191,960	\$76,058		\$0	\$76,058
Dec	221	\$1,207.29	\$266,811		\$266,811	\$191,095	\$75,716		\$0	\$75,716
Jan-24	230	\$1,207.29	\$277,677		\$277,677	\$195,962	\$81,715		\$0	\$81,715
Feb	245	\$1,207.29	\$295,786		\$295,786	\$208,742	\$87,044		\$0	\$87,044
Mar	260	\$1,207.29	\$313,895		\$313,895	\$221,522	\$92,373		\$0	\$92,373
Apr	269	\$1,207.29	\$324,761		\$324,761	\$229,190	\$95,571		\$0	\$95,571
May	278	\$1,207.29	\$335,627		\$335,627	\$236,858	\$98,768		\$0	\$98,768
June	268	\$1,207.29	\$323,554		\$323,554	\$228,338	\$95,215		\$0	\$95,215
TOTAL	2,902	\$1,207.29	\$3,503,556		\$3,503,556	\$2,507,242	\$996,313		\$0	\$996,313
Average	242	\$1,207.29								
FY 2023-24 Recurring Appropriations	245		\$4,375,852	\$0	\$4,375,852	\$3,124,054	\$1,251,798		\$0	\$1,251,798
Surplus/(Deficit)	3		\$872,297	\$0	\$872,297	\$616,812	\$255,485		\$0	\$255,485

*July - Sept EFMAP

73.79%

*Oct - Dec EFMAP

71.62%

*Jan - June EFMAP

70.57%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

**Florida KidCare Program
Department of Health
FY 2024-2025
Using Children's Medical Services Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	12,970	\$1,669.75	\$259,898,610	\$1,814,934	\$258,083,676	\$181,029,110	\$77,054,565	N/A	\$0	\$77,054,565
Behavioral Health Care	295	\$1,232.64	\$4,361,118	N/A	\$4,361,118	\$3,059,361	\$1,301,757	N/A	\$0	\$1,301,757
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			\$264,259,728							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Florida Healthy Kids										
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.60 for the administrative rate beginning in October for the Children's Medical Services Network .										

**Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2024-2025
Using Children's Medical Services Enrollment Estimates**

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-24	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$205,167		\$205,167	\$144,790	\$60,377			\$60,377
Oct										
Nov										
Dec			\$215,025		\$215,025	\$150,558	\$64,467			\$64,467
Jan-25										
Feb										
Mar			\$220,771		\$220,771	\$154,581	\$66,190			\$66,190
Apr										
May										
June			\$226,516		\$226,516	\$158,604	\$67,912			\$67,912
TOTAL			\$867,479		\$867,479	\$608,533	\$258,946			\$258,946
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			\$294,421		\$294,421	\$206,621	\$87,800			\$87,800

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

** July-Sept EFMAP

Oct - June EFMAP

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.60 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2024-2025
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-24	12,343	\$1,539.74	\$19,004,971	\$145,524	\$18,859,447	\$13,309,489	\$5,549,958	N/A	\$0	\$5,549,958
Aug	12,457	\$1,539.74	\$19,180,501	\$145,124	\$19,035,377	\$13,433,646	\$5,601,731		\$0	\$5,601,731
Sep	12,571	\$1,539.74	\$19,356,031	\$146,452	\$19,209,579	\$13,556,584	\$5,652,995		\$0	\$5,652,995
Oct	12,685	\$1,710.83	\$21,701,867	\$147,780	\$21,554,087	\$15,091,956	\$6,462,131		\$0	\$6,462,131
Nov	12,799	\$1,710.83	\$21,896,902	\$149,108	\$21,747,793	\$15,227,587	\$6,520,206		\$0	\$6,520,206
Dec	12,913	\$1,710.83	\$22,091,936	\$150,436	\$21,941,500	\$15,363,219	\$6,578,281		\$0	\$6,578,281
Jan-25	13,027	\$1,710.83	\$22,286,971	\$151,765	\$22,135,206	\$15,498,850	\$6,636,356		\$0	\$6,636,356
Feb	13,141	\$1,710.83	\$22,482,005	\$153,093	\$22,328,913	\$15,634,481	\$6,694,431		\$0	\$6,694,431
Mar	13,255	\$1,710.83	\$22,677,040	\$154,421	\$22,522,619	\$15,770,113	\$6,752,506		\$0	\$6,752,506
Apr	13,369	\$1,710.83	\$22,872,074	\$155,749	\$22,716,325	\$15,905,744	\$6,810,582		\$0	\$6,810,582
May	13,483	\$1,710.83	\$23,067,109	\$157,077	\$22,910,032	\$16,041,375	\$6,868,657		\$0	\$6,868,657
Jun	13,597	\$1,710.83	\$23,262,143	\$158,405	\$23,103,738	\$16,177,007	\$6,926,732		\$0	\$6,926,732
TOTAL	155,640	\$1,669.75	\$259,879,551	\$1,814,934	\$258,064,617	\$181,010,051	\$77,054,565		\$0	\$77,054,565
Average	12,970	\$1,669.75								
COVID 19 Vaccine Administration Cost (2)			\$ 19,059		\$ 19,059	\$ 19,059				
Average Cost Including Vaccine Administration (3)			\$1,669.87							
FY 2024-25 Recurring Appropriations	17,376		\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448		\$0	\$99,073,448
Surplus/(Deficit)	4,406		\$74,450,017	\$605,821	\$73,844,196	\$51,825,313	\$22,018,883		\$0	\$22,018,883

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 13.66% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 10.46% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.66 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.57%

Oct - June EFMAP 70.02%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.60 for the administrative rate beginning in October for the Children's Medical Services Network .

(2) COVID-19 vaccine administration cost only applies to the Title XXI program. The ARP authorizes a 100 percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the links to the May 12, 2022 SHO #22-002 and CMCS Informational Bulletin.

(3) Average Per Member Per Month Expenditures including the vaccine administration cost.

**Florida KidCare Program
Behavioral Health Care
FY 2024-2025
Using Behavioral Health's Enrollment Estimates**

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-24	278	\$1,232.64	\$342,830		\$342,830	\$241,942	\$100,888		\$0	\$100,888
Aug	281	\$1,232.64	\$346,575		\$346,575	\$244,585	\$101,990		\$0	\$101,990
Sep	284	\$1,232.64	\$350,320		\$350,320	\$247,228	\$103,092		\$0	\$103,092
Oct	287	\$1,232.64	\$354,065		\$354,065	\$247,912	\$106,152		\$0	\$106,152
Nov	290	\$1,232.64	\$357,809		\$357,809	\$250,535	\$107,275		\$0	\$107,275
Dec	293	\$1,232.64	\$361,554		\$361,554	\$253,157	\$108,398		\$0	\$108,398
Jan-25	296	\$1,232.64	\$365,299		\$365,299	\$255,779	\$109,520		\$0	\$109,520
Feb	299	\$1,232.64	\$369,044		\$369,044	\$258,401	\$110,643		\$0	\$110,643
Mar	302	\$1,232.64	\$372,789		\$372,789	\$261,023	\$111,766		\$0	\$111,766
Apr	305	\$1,232.64	\$376,533		\$376,533	\$263,645	\$112,888		\$0	\$112,888
May	309	\$1,232.64	\$380,278		\$380,278	\$266,267	\$114,011		\$0	\$114,011
Jun	312	\$1,232.64	\$384,023		\$384,023	\$268,889	\$115,134		\$0	\$115,134
TOTAL	3,538	\$1,232.64	\$4,361,118		\$4,361,118	\$3,059,361	\$1,301,757		\$0	\$1,301,757
Average	295	\$1,232.64								
FY 2024-25 Recurring Appropriations	456		\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944		\$0	\$2,011,944
Surplus/(Deficit)	161		\$2,379,641	\$0	\$2,379,641	\$1,669,454	\$710,186		\$0	\$710,186

** July-Sept EFMAP 70.57%
Oct - June EFMAP 70.02%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

Florida KidCare Program
Department of Health
FY 2025-2026
Using Children's Medical Services Enrollment Estimates

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	13,987	\$1,775.32	\$297,976,644	\$1,955,383	\$296,021,262	\$205,482,689	\$90,538,572	N/A	\$0	\$90,538,572
Behavioral Health Care	320	\$1,258.52	\$4,838,905	N/A	\$4,838,905	\$3,359,263	\$1,479,642	N/A	\$0	\$1,479,642
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			\$302,815,549							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Florida Healthy Kids										
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.78 for the administrative rate beginning in October for the Children's Medical Services Network .										

Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2025-2026
Using Children's Medical Services Enrollment Estimates

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-25	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$230,448		\$230,448	\$161,357	\$69,091			\$69,091
Oct										
Nov										
Dec			\$240,782		\$240,782	\$166,688	\$74,094			\$74,094
Jan-26										
Feb										
Mar			\$243,900		\$243,900	\$168,847	\$75,053			\$75,053
Apr										
May										
June			\$247,019		\$247,019	\$171,006	\$76,013			\$76,013
TOTAL			\$962,149		\$962,149	\$667,898	\$294,251			\$294,251
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			\$199,751		\$199,751	\$147,256	\$52,495			\$52,495

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

** July-Sept EFMAP 70.02%

Oct - June EFMAP 69.23%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.78 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2025-2026
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-25	13,657	\$1,710.83	\$23,364,793	\$159,104	\$23,205,689	\$16,248,391	\$6,957,298	N/A	\$0	\$6,957,298
Aug	13,717	\$1,710.83	\$23,467,443	\$159,803	\$23,307,640	\$16,319,776	\$6,987,863		\$0	\$6,987,863
Sep	13,777	\$1,710.83	\$23,570,093	\$160,502	\$23,409,591	\$16,391,161	\$7,018,429		\$0	\$7,018,429
Oct	13,837	\$1,796.27	\$24,854,931	\$161,201	\$24,693,730	\$17,094,976	\$7,598,755		\$0	\$7,598,755
Nov	13,897	\$1,796.27	\$24,962,707	\$161,900	\$24,800,807	\$17,169,103	\$7,631,704		\$0	\$7,631,704
Dec	13,957	\$1,796.27	\$25,070,483	\$162,599	\$24,907,884	\$17,243,230	\$7,664,654		\$0	\$7,664,654
Jan-26	14,017	\$1,796.27	\$25,178,259	\$163,298	\$25,014,961	\$17,317,357	\$7,697,604		\$0	\$7,697,604
Feb	14,077	\$1,796.27	\$25,286,035	\$163,997	\$25,122,038	\$17,391,484	\$7,730,554		\$0	\$7,730,554
Mar	14,137	\$1,796.27	\$25,393,811	\$164,696	\$25,229,115	\$17,465,612	\$7,763,503		\$0	\$7,763,503
Apr	14,197	\$1,796.27	\$25,501,587	\$165,395	\$25,336,192	\$17,539,739	\$7,796,453		\$0	\$7,796,453
May	14,257	\$1,796.27	\$25,609,363	\$166,094	\$25,443,269	\$17,613,866	\$7,829,403		\$0	\$7,829,403
Jun	14,317	\$1,796.27	\$25,717,139	\$166,793	\$25,550,346	\$17,687,993	\$7,862,352		\$0	\$7,862,352
TOTAL	167,844	\$1,775.32	\$297,976,644	\$1,955,383	\$296,021,262	\$205,482,689	\$90,538,572		\$0	\$90,538,572
Average	13,987	\$1,775.32								
Average Cost Including Vaccine Administration (2)		\$1,775.32								
FY 2024-25 Recurring Appropriations	17,376		\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448		\$0	\$99,073,448
Surplus/(Deficit)	3,389		\$36,371,983	\$465,372	\$35,906,610	\$27,371,734	\$8,534,876		\$0	\$8,534,876

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 5.30% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 6.32% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.
Family premium ratio is \$11.65 per child.

(2) Average Per Member Per Month Expenditures including the vaccine administration cost.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.02%

Oct - June EFMAP 69.23%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.78 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
Behavioral Health Care
FY 2025-2026
Using Behavioral Health's Enrollment Estimates**

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-25	313	\$1,258.52	\$393,803		\$393,803	\$275,737	\$118,066		\$0	\$118,066
Aug	314	\$1,258.52	\$395,519		\$395,519	\$276,938	\$118,581		\$0	\$118,581
Sep	316	\$1,258.52	\$397,235		\$397,235	\$278,140	\$119,095		\$0	\$119,095
Oct	317	\$1,258.52	\$398,951		\$398,951	\$276,186	\$122,765		\$0	\$122,765
Nov	318	\$1,258.52	\$400,668		\$400,668	\$277,374	\$123,293		\$0	\$123,293
Dec	320	\$1,258.52	\$402,384		\$402,384	\$278,562	\$123,822		\$0	\$123,822
Jan-26	321	\$1,258.52	\$404,100		\$404,100	\$279,750	\$124,350		\$0	\$124,350
Feb	322	\$1,258.52	\$405,816		\$405,816	\$280,939	\$124,878		\$0	\$124,878
Mar	324	\$1,258.52	\$407,533		\$407,533	\$282,127	\$125,406		\$0	\$125,406
Apr	325	\$1,258.52	\$409,249		\$409,249	\$283,315	\$125,934		\$0	\$125,934
May	327	\$1,258.52	\$410,965		\$410,965	\$284,503	\$126,462		\$0	\$126,462
Jun	328	\$1,258.52	\$412,682		\$412,682	\$285,691	\$126,990		\$0	\$126,990
TOTAL	3,845	\$1,258.52	\$4,838,905		\$4,838,905	\$3,359,263	\$1,479,642		\$0	\$1,479,642
Average	320	\$1,258.52								
FY 2024-25 Recurring Appropriations	456		\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944		\$0	\$2,011,944
Surplus/(Deficit)	135		\$1,901,854	\$0	\$1,901,854	\$1,369,553	\$532,301		\$0	\$532,301

** July-Sept EFMAP
Oct - June EFMAP

70.02%
69.23%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

**Florida KidCare Program
Department of Health
FY 2026-2027
Using Children's Medical Services Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	14,577	\$1,863.84	\$326,029,710	\$2,037,865	\$323,991,845	\$222,910,365	\$101,081,481	N/A	\$0	\$101,081,481
Behavioral Health Care	334	\$1,284.95	\$5,147,391	N/A	\$5,147,391	\$3,541,729	\$1,605,663	N/A	\$0	\$1,605,663
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/> \$331,177,101							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Florida Healthy Kids										
Sub-Total Appropriations			<hr/> \$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.98 for the administrative rate beginning in October for the Children's Medical Services Network .										

Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2026-2027
Using Children's Medical Services Enrollment Estimates

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-26	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 249,444.77		\$249,445	\$172,686	\$76,759			\$76,759
Oct										
Nov										
Dec			\$ 260,238.34		\$260,238	\$178,700	\$81,538			\$81,538
Jan-27										
Feb										
Mar			\$ 262,389.51		\$262,390	\$180,178	\$82,212			\$82,212
Apr										
May										
June			\$ 264,540.69		\$264,541	\$181,655	\$82,886			\$82,886
TOTAL			\$1,036,613		\$1,036,613	\$713,219	\$323,394			\$323,394
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			\$125,286		\$125,286	\$101,935	\$23,351			\$23,351

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

** July-Sept EFMAP 69.23%

Oct - June EFMAP 68.67%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.98 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2026-2027
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-26	14,357	\$1,796.27	\$25,788,990	\$167,259	\$25,621,730	\$17,737,412	\$7,884,319	N/A	\$0	\$7,884,319
Aug	14,397	\$1,796.27	\$25,860,840	\$167,725	\$25,693,115	\$17,786,830	\$7,906,285		\$0	\$7,906,285
Sep	14,437	\$1,796.27	\$25,932,691	\$168,191	\$25,764,500	\$17,836,248	\$7,928,252		\$0	\$7,928,252
Oct	14,477	\$1,885.99	\$27,303,485	\$168,657	\$27,134,828	\$18,632,944	\$8,501,884		\$0	\$8,501,884
Nov	14,517	\$1,885.99	\$27,378,924	\$169,123	\$27,209,801	\$18,684,426	\$8,525,375		\$0	\$8,525,375
Dec	14,557	\$1,885.99	\$27,454,364	\$169,589	\$27,284,775	\$18,735,909	\$8,548,866		\$0	\$8,548,866
Jan-27	14,597	\$1,885.99	\$27,529,804	\$170,055	\$27,359,749	\$18,787,392	\$8,572,356		\$0	\$8,572,356
Feb	14,637	\$1,885.99	\$27,605,243	\$170,521	\$27,434,722	\$18,838,875	\$8,595,847		\$0	\$8,595,847
Mar	14,677	\$1,885.99	\$27,680,683	\$170,987	\$27,509,696	\$18,890,358	\$8,619,338		\$0	\$8,619,338
Apr	14,717	\$1,885.99	\$27,756,123	\$171,453	\$27,584,669	\$18,941,841	\$8,642,829		\$0	\$8,642,829
May	14,757	\$1,885.99	\$27,831,562	\$171,919	\$27,659,643	\$18,993,324	\$8,666,319		\$0	\$8,666,319
Jun	14,797	\$1,885.99	\$27,907,002	\$172,385	\$27,734,617	\$19,044,807	\$8,689,810		\$0	\$8,689,810
TOTAL	174,924	\$1,863.84	\$326,029,710	\$2,037,865	\$323,991,845	\$222,910,365	\$101,081,481		\$0	\$101,081,481
Average	14,577	\$1,863.84								
Average Cost Including Vaccine Administration (2)		\$1,863.84								
FY 2024-25 Recurring Appropriations	17,376		\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448		\$0	\$99,073,448
Surplus/(Deficit)	2,799		\$8,318,917	\$382,890	\$7,936,027	\$9,944,059	(\$2,008,032)		\$0	(\$2,008,032)

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 3.35% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 4.99% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.
Family premium ratio is \$11.65 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 69.23%

Oct - June EFMAP 68.67%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.98 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
Behavioral Health Care
FY 2026-2027
Using Behavioral Health's Enrollment Estimates**

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-26	329	\$1,284.95	\$422,524		\$422,524	\$292,505	\$130,019		\$0	\$130,019
Aug	330	\$1,284.95	\$423,692		\$423,692	\$293,314	\$130,379		\$0	\$130,379
Sep	331	\$1,284.95	\$424,861		\$424,861	\$294,122	\$130,738		\$0	\$130,738
Oct	332	\$1,284.95	\$426,029		\$426,029	\$292,545	\$133,483		\$0	\$133,483
Nov	332	\$1,284.95	\$427,197		\$427,197	\$293,348	\$133,849		\$0	\$133,849
Dec	333	\$1,284.95	\$428,365		\$428,365	\$294,150	\$134,215		\$0	\$134,215
Jan-27	334	\$1,284.95	\$429,533		\$429,533	\$294,952	\$134,581		\$0	\$134,581
Feb	335	\$1,284.95	\$430,702		\$430,702	\$295,754	\$134,947		\$0	\$134,947
Mar	336	\$1,284.95	\$431,870		\$431,870	\$296,556	\$135,313		\$0	\$135,313
Apr	337	\$1,284.95	\$433,038		\$433,038	\$297,359	\$135,679		\$0	\$135,679
May	338	\$1,284.95	\$434,206		\$434,206	\$298,161	\$136,045		\$0	\$136,045
Jun	339	\$1,284.95	\$435,374		\$435,374	\$298,963	\$136,412		\$0	\$136,412
TOTAL	4,006	\$1,284.95	\$5,147,391		\$5,147,391	\$3,541,729	\$1,605,663		\$0	\$1,605,663
Average	334	\$1,284.95								
FY 2024-25 Recurring Appropriations	456		\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944		\$0	\$2,011,944
Surplus/(Deficit)	122		\$1,593,368	\$0	\$1,593,368	\$1,187,087	\$406,281		\$0	\$406,281

** July-Sept EFMAP
Oct - June EFMAP

69.23%
68.67%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

**Florida KidCare Program
Department of Health
FY 2027-2028
Using Children's Medical Services Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	15,057	\$1,956.93	\$353,586,064	\$2,104,969	\$351,481,096	\$240,773,853	\$110,707,242	N/A	\$0	\$110,707,242
Behavioral Health Care	345	\$1,311.93	\$5,427,335	N/A	\$5,427,335	\$3,717,974	\$1,709,360	N/A	\$0	\$1,709,360
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			\$359,013,399							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Florida Healthy Kids										
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.19 for the administrative rate beginning in October for the Children's Medical Services Network .										

**Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2027-2028
Using Children's Medical Services Enrollment Estimates**

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-27	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 266,691.86		\$266,692	\$183,132	\$83,560			\$83,560
Oct										
Nov										
Dec			\$ 278,323.26		\$278,323	\$190,515	\$87,808			\$87,808
Jan-28										
Feb			\$ 280,550.29		\$280,550	\$192,039	\$88,511			\$88,511
Mar										
Apr										
May										
June			\$ 351,133.35		\$351,133	\$240,354	\$110,779			\$110,779
TOTAL			\$1,176,699		\$1,176,699	\$806,040	\$370,659			\$370,659
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			(\$14,799)		(\$14,799)	\$9,114	(\$23,913)			(\$23,913)

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

** July-Sept EFMAP 68.67%

Oct - June EFMAP 68.45%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.19 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2027-2028
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-27	14,837	\$1,885.99	\$27,982,441	\$172,851	\$27,809,590	\$19,096,289	\$8,713,301	N/A	\$0	\$8,713,301
Aug	14,877	\$1,885.99	\$28,057,881	\$173,317	\$27,884,564	\$19,147,772	\$8,736,792		\$0	\$8,736,792
Sep	14,917	\$1,885.99	\$28,133,321	\$173,783	\$27,959,538	\$19,199,255	\$8,760,282		\$0	\$8,760,282
Oct	14,957	\$1,980.20	\$29,617,881	\$174,249	\$29,443,632	\$20,154,461	\$9,289,171		\$0	\$9,289,171
Nov	14,997	\$1,980.20	\$29,697,089	\$174,715	\$29,522,374	\$20,208,360	\$9,314,014		\$0	\$9,314,014
Dec	15,037	\$1,980.20	\$29,776,297	\$175,181	\$29,601,116	\$20,262,260	\$9,338,856		\$0	\$9,338,856
Jan-28	15,077	\$1,980.20	\$29,855,505	\$175,647	\$29,679,858	\$20,316,160	\$9,363,699		\$0	\$9,363,699
Feb	15,117	\$1,980.20	\$29,934,713	\$176,113	\$29,758,600	\$20,370,060	\$9,388,541		\$0	\$9,388,541
Mar	15,157	\$1,980.20	\$30,013,922	\$176,579	\$29,837,342	\$20,423,959	\$9,413,383		\$0	\$9,413,383
Apr	15,197	\$1,980.20	\$30,093,130	\$177,045	\$29,916,085	\$20,477,859	\$9,438,226		\$0	\$9,438,226
May	15,237	\$1,980.20	\$30,172,338	\$177,511	\$29,994,827	\$20,531,759	\$9,463,068		\$0	\$9,463,068
Jun	15,277	\$1,980.20	\$30,251,546	\$177,977	\$30,073,569	\$20,585,659	\$9,487,910		\$0	\$9,487,910
TOTAL	180,684	\$1,956.93	\$353,586,064	\$2,104,969	\$351,481,096	\$240,773,853	\$110,707,242		\$0	\$110,707,242
Average	15,057	\$1,956.93								
Average Cost Including Vaccine Administration (2)		\$1,956.93								
FY 2024-25 Recurring Appropriations	17,376		\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448		\$0	\$99,073,448
Surplus/(Deficit)	2,319		(\$19,237,437)	\$315,786	(\$19,553,224)	(\$7,919,430)	(\$11,633,794)		\$0	(\$11,633,794)

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 3.24% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(2) Average Per Member Per Month Expenditures including the vaccine administration cost.

(1) The Avg Cost column assumes a 4.99% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.65 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAR 68.67%

Oct - June EFMAR 68.45%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.19 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
Behavioral Health Care
FY 2027-2028
Using Behavioral Health's Enrollment Estimates**

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-27	340	\$1,311.93	\$445,718		\$445,718	\$306,066	\$139,652		\$0	\$139,652
Aug	341	\$1,311.93	\$446,911		\$446,911	\$306,885	\$140,026		\$0	\$140,026
Sep	342	\$1,311.93	\$448,103		\$448,103	\$307,704	\$140,400		\$0	\$140,400
Oct	342	\$1,311.93	\$449,296		\$449,296	\$307,548	\$141,748		\$0	\$141,748
Nov	343	\$1,311.93	\$450,489		\$450,489	\$308,364	\$142,125		\$0	\$142,125
Dec	344	\$1,311.93	\$451,682		\$451,682	\$309,181	\$142,501		\$0	\$142,501
Jan-28	345	\$1,311.93	\$452,874		\$452,874	\$309,997	\$142,877		\$0	\$142,877
Feb	346	\$1,311.93	\$454,067		\$454,067	\$310,813	\$143,254		\$0	\$143,254
Mar	347	\$1,311.93	\$455,260		\$455,260	\$311,630	\$143,630		\$0	\$143,630
Apr	348	\$1,311.93	\$456,452		\$456,452	\$312,446	\$144,006		\$0	\$144,006
May	349	\$1,311.93	\$457,645		\$457,645	\$313,263	\$144,382		\$0	\$144,382
Jun	350	\$1,311.93	\$458,838		\$458,838	\$314,079	\$144,759		\$0	\$144,759
TOTAL	4,137	\$1,311.93	\$5,427,335		\$5,427,335	\$3,717,974	\$1,709,360		\$0	\$1,709,360
Average	345	\$1,311.93								
FY 2024-25 Recurring Appropriations	456		\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944		\$0	\$2,011,944
Surplus/(Deficit)	111		\$1,313,424	\$0	\$1,313,424	\$1,010,841	\$302,583		\$0	\$302,583

** July-Sept EFMAP 68.67%
Oct - June EFMAP 68.45%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

**Florida KidCare Program
Department of Health
FY 2028-2029
Using Children's Medical Services Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	15,537	\$2,054.68	\$383,082,346	\$2,172,073	\$380,910,273	\$260,777,521	\$120,132,752	N/A	\$0	\$120,132,752
Behavioral Health Care	356	\$1,339.48	\$5,716,776	N/A	\$5,716,776	\$3,913,793	\$1,802,983	N/A	\$0	\$1,802,983
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<u>\$388,799,122</u>							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Florida Healthy Kids			<u>\$341,089,386</u>							
Sub-Total Appropriations										
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.40 for the administrative rate beginning in October for the Children's Medical Services Network .										

**Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2028-2029
Using Children's Medical Services Enrollment Estimates**

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-28	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 285,004.35		\$285,004	\$195,088	\$89,916			\$89,916
Oct										
Nov										
Dec			\$ 297,366.21		\$297,366	\$203,592	\$93,774			\$93,774
Jan-29										
Feb			\$ 299,671.82		\$299,672	\$205,170	\$94,502			\$94,502
Mar										
Apr										
May										
June			\$ 301,977.43		\$301,977	\$206,749	\$95,228			\$95,228
TOTAL			\$1,184,020		\$1,184,020	\$810,599	\$373,421			\$373,421
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			(\$22,120)		(\$22,120)	\$4,555	(\$26,675)			(\$26,675)

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

** July-Sept EFMAP 68.45%

Oct - June EFMAP 68.47%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.40 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2028-2029
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-28	15,317	\$1,980.20	\$30,330,754	\$178,443	\$30,152,311	\$20,639,558	\$9,512,753	N/A	\$0	\$9,512,753
Aug	15,357	\$1,980.20	\$30,409,962	\$178,909	\$30,231,053	\$20,693,458	\$9,537,595		\$0	\$9,537,595
Sep	15,397	\$1,980.20	\$30,489,170	\$179,375	\$30,309,795	\$20,747,358	\$9,562,437		\$0	\$9,562,437
Oct	15,437	\$2,079.12	\$32,095,392	\$179,841	\$31,915,551	\$21,850,982	\$10,064,569		\$0	\$10,064,569
Nov	15,477	\$2,079.12	\$32,178,557	\$180,307	\$31,998,250	\$21,907,602	\$10,090,648		\$0	\$10,090,648
Dec	15,517	\$2,079.12	\$32,261,721	\$180,773	\$32,080,948	\$21,964,221	\$10,116,727		\$0	\$10,116,727
Jan-29	15,557	\$2,079.12	\$32,344,886	\$181,239	\$32,163,647	\$22,020,841	\$10,142,806		\$0	\$10,142,806
Feb	15,597	\$2,079.12	\$32,428,051	\$181,705	\$32,246,346	\$22,077,461	\$10,168,885		\$0	\$10,168,885
Mar	15,637	\$2,079.12	\$32,511,216	\$182,171	\$32,329,045	\$22,134,081	\$10,194,964		\$0	\$10,194,964
Apr	15,677	\$2,079.12	\$32,594,381	\$182,637	\$32,411,744	\$22,190,700	\$10,221,043		\$0	\$10,221,043
May	15,717	\$2,079.12	\$32,677,546	\$183,103	\$32,494,443	\$22,247,320	\$10,247,122		\$0	\$10,247,122
Jun	15,757	\$2,079.12	\$32,760,710	\$183,569	\$32,577,141	\$22,303,940	\$10,273,202		\$0	\$10,273,202
TOTAL	186,444	\$2,054.68	\$383,082,346	\$2,172,073	\$380,910,273	\$260,777,521	\$120,132,752		\$0	\$120,132,752
Average	15,537	\$2,054.68								
Average Cost Including Vaccine Administration (2)		\$2,054.68								
FY 2024-25 Recurring Appropriations	17,376		\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448		\$0	\$99,073,448
Surplus/(Deficit)	1,839		(\$48,733,719)	\$248,682	(\$48,982,401)	(\$27,923,098)	(\$21,059,303)		\$0	(\$21,059,303)

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 3.14% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 4.99% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.65 per child.

(2) Average Per Member Per Month Expenditures including the vaccine administration cost.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAR 68.45%

Oct - June EFMAR 68.47%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.40 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
Behavioral Health Care
FY 2028-2029
Using Behavioral Health's Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-28	351	\$1,339.48	\$469,700		\$469,700	\$321,515	\$148,186		\$0	\$148,186
Aug	352	\$1,339.48	\$470,918		\$470,918	\$322,348	\$148,570		\$0	\$148,570
Sep	352	\$1,339.48	\$472,136		\$472,136	\$323,182	\$148,954		\$0	\$148,954
Oct	353	\$1,339.48	\$473,354		\$473,354	\$324,082	\$149,272		\$0	\$149,272
Nov	354	\$1,339.48	\$474,571		\$474,571	\$324,915	\$149,656		\$0	\$149,656
Dec	355	\$1,339.48	\$475,789		\$475,789	\$325,749	\$150,040		\$0	\$150,040
Jan-29	356	\$1,339.48	\$477,007		\$477,007	\$326,583	\$150,424		\$0	\$150,424
Feb	357	\$1,339.48	\$478,225		\$478,225	\$327,417	\$150,808		\$0	\$150,808
Mar	358	\$1,339.48	\$479,442		\$479,442	\$328,250	\$151,192		\$0	\$151,192
Apr	359	\$1,339.48	\$480,660		\$480,660	\$329,084	\$151,576		\$0	\$151,576
May	360	\$1,339.48	\$481,878		\$481,878	\$329,918	\$151,960		\$0	\$151,960
Jun	361	\$1,339.48	\$483,096		\$483,096	\$330,752	\$152,344		\$0	\$152,344
TOTAL	4,268	\$1,339.48	\$5,716,776		\$5,716,776	\$3,913,793	\$1,802,983		\$0	\$1,802,983
Average	356	\$1,339.48								
FY 2024-25 Recurring Appropriations	456		\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944		\$0	\$2,011,944
Surplus/(Deficit)	100		\$1,023,983	\$0	\$1,023,983	\$815,022	\$208,960		\$0	\$208,960

** July-Sept EFMAP 68.45%
Oct - June EFMAP 68.47%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

**Florida KidCare Program
Department of Health
FY 2029-2030
Using Children's Medical Services Enrollment Estimates**

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	16,017	\$2,157.31	\$414,644,021	\$2,239,177	\$412,404,845	\$282,352,977	\$130,051,868	N/A	\$0	\$130,051,868
Behavioral Health Care	367	\$1,367.61	\$6,015,977	N/A	\$6,015,977	\$4,118,839	\$1,897,139	N/A	\$0	\$1,897,139
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/>							
			\$420,659,999							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Florida Healthy Kids										
Sub-Total Appropriations			<hr/>							
			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.40 for the administrative rate beginning in October for the Children's Medical Services Network .										

Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2029-2030
Using Children's Medical Services Enrollment Estimates

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-29	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 304,283.04		\$304,283	\$208,327	\$95,956			\$95,956
Oct										
Nov										
Dec			\$ 317,592.20		\$317,592	\$217,439	\$100,153			\$100,153
Jan-30										
Feb										
Mar			\$ 319,980.56		\$319,981	\$219,075	\$100,906			\$100,906
Apr										
May										
June			\$ 322,368.92		\$322,369	\$220,710	\$101,659			\$101,659
TOTAL			\$1,264,225		\$1,264,225	\$865,551	\$398,674			\$398,674
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			(\$102,325)		(\$102,325)	(\$50,397)	(\$51,928)			(\$51,928)

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.

** July-Sept EFMAP 68.47%

Oct - June EFMAP 68.47%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.40 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
CMS Network
FY 2029-2030
Using Children's Medical Services Enrollment Estimates**

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-29	15,797	\$2,079.12	\$32,843,875	\$184,035	\$32,659,840	\$22,360,560	\$10,299,281	N/A	\$0	\$10,299,281
Aug	15,837	\$2,079.12	\$32,927,040	\$184,501	\$32,742,539	\$22,417,179	\$10,325,360		\$0	\$10,325,360
Sep	15,877	\$2,079.12	\$33,010,205	\$184,967	\$32,825,238	\$22,473,799	\$10,351,439		\$0	\$10,351,439
Oct	15,917	\$2,182.99	\$34,746,600	\$185,433	\$34,561,167	\$23,662,303	\$10,898,864		\$0	\$10,898,864
Nov	15,957	\$2,182.99	\$34,833,919	\$185,899	\$34,648,020	\$23,721,767	\$10,926,253		\$0	\$10,926,253
Dec	15,997	\$2,182.99	\$34,921,239	\$186,365	\$34,734,874	\$23,781,231	\$10,953,642		\$0	\$10,953,642
Jan-30	16,037	\$2,182.99	\$35,008,558	\$186,831	\$34,821,727	\$23,840,696	\$10,981,032		\$0	\$10,981,032
Feb	16,077	\$2,182.99	\$35,095,878	\$187,297	\$34,908,581	\$23,900,160	\$11,008,421		\$0	\$11,008,421
Mar	16,117	\$2,182.99	\$35,183,197	\$187,763	\$34,995,434	\$23,959,624	\$11,035,810		\$0	\$11,035,810
Apr	16,157	\$2,182.99	\$35,270,517	\$188,229	\$35,082,288	\$24,019,088	\$11,063,199		\$0	\$11,063,199
May	16,197	\$2,182.99	\$35,357,836	\$188,695	\$35,169,141	\$24,078,553	\$11,090,589		\$0	\$11,090,589
Jun	16,237	\$2,182.99	\$35,445,156	\$189,161	\$35,255,995	\$24,138,017	\$11,117,978		\$0	\$11,117,978
TOTAL	192,204	\$2,157.31	\$414,644,021	\$2,239,177	\$412,404,845	\$282,352,977	\$130,051,868		\$0	\$130,051,868
Average	16,017	\$2,157.31								
Average Cost Including Vaccine Administration (2)		\$2,157.31								
FY 2024-25 Recurring Appropriations	17,376		\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448		\$0	\$99,073,448
Surplus/(Deficit)	1,359		(\$80,295,394)	\$181,578	(\$80,476,973)	(\$49,498,553)	(\$30,978,419)		\$0	(\$30,978,419)

Notes: July 10, 2024 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 3.14% a year. Source: July 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(2) Average Per Member Per Month Expenditures including the vaccine administration cost.

(1) The Avg Cost column assumes a 4.99% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.65 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 68.47%

Oct - June EFMAP 68.47%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.40 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program
Behavioral Health Care
FY 2029-2030
Using Behavioral Health's Enrollment Estimates**

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-29	362	\$1,367.61	\$494,493		\$494,493	\$338,555	\$155,938		\$0	\$155,938
Aug	362	\$1,367.61	\$495,736		\$495,736	\$339,406	\$156,330		\$0	\$156,330
Sep	363	\$1,367.61	\$496,980		\$496,980	\$340,257	\$156,723		\$0	\$156,723
Oct	364	\$1,367.61	\$498,223		\$498,223	\$341,108	\$157,115		\$0	\$157,115
Nov	365	\$1,367.61	\$499,466		\$499,466	\$341,960	\$157,507		\$0	\$157,507
Dec	366	\$1,367.61	\$500,710		\$500,710	\$342,811	\$157,899		\$0	\$157,899
Jan-30	367	\$1,367.61	\$501,953		\$501,953	\$343,662	\$158,291		\$0	\$158,291
Feb	368	\$1,367.61	\$503,196		\$503,196	\$344,513	\$158,683		\$0	\$158,683
Mar	369	\$1,367.61	\$504,440		\$504,440	\$345,365	\$159,075		\$0	\$159,075
Apr	370	\$1,367.61	\$505,683		\$505,683	\$346,216	\$159,467		\$0	\$159,467
May	371	\$1,367.61	\$506,927		\$506,927	\$347,067	\$159,859		\$0	\$159,859
Jun	372	\$1,367.61	\$508,170		\$508,170	\$347,919	\$160,251		\$0	\$160,251
TOTAL	4,399	\$1,367.61	\$6,015,977		\$6,015,977	\$4,118,839	\$1,897,139		\$0	\$1,897,139
Average	367	\$1,367.61								
FY 2024-25 Recurring Appropriations	456		\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944		\$0	\$2,011,944
Surplus/(Deficit)	89		\$724,781	\$0	\$724,781	\$609,976	\$114,805		\$0	\$114,805

** July-Sept EFMAP 68.47%
Oct - June EFMAP 68.47%

(1) The Average Cost column assumes a 2.10% increase over the prior FY

**State of Florida
Estimated CHIP Allotment Balances**

Based on State Fiscal Years

EXPIRATION	State Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
SFY (7-1-22 - 6-30-23)				
9/30/2023	2022 Federal Grant Award - Carry Forward	\$876,289,828	\$876,289,828	\$0
9/30/2024	2023 Federal Grant Award	\$671,582,970	(\$264,536,809)	\$936,119,779
	TOTAL	\$1,547,872,798	\$611,753,019	\$936,119,779
SFY (7-1-23 - 6-30-24)				
9/30/2024	2023 Federal Grant Award - Carry Forward	\$936,119,779	\$936,119,779	\$0
9/30/2025	2024 Federal Grant Award	\$714,613,474	(\$317,272,294)	\$1,031,885,768
	TOTAL	\$1,650,733,253	\$618,847,485	\$1,031,885,768
SFY (7-1-24 - 6-30-25)				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$1,031,885,768	\$1,031,885,768	\$0
9/30/2026	2025 Federal Grant Award	\$714,613,474	(\$303,901,461)	\$1,018,514,935
		\$1,746,499,242	\$727,984,306	\$1,018,514,935
SFY (7-1-25 - 6-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$1,018,514,935	\$1,018,514,935	\$0
9/30/2027	2026 Federal Grant Award	\$714,613,474	(\$240,215,320)	\$954,828,794
		\$1,733,128,409	\$778,299,615	\$954,828,794
SFY (7-1-26 - 6-30-27)				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$954,828,794	\$954,828,794	\$0
9/30/2028	2027 Federal Grant Award	\$714,613,474	(\$138,437,960)	\$853,051,434
		\$1,669,442,268	\$816,390,834	\$853,051,434
SFY (7-1-27 - 6-30-28)				
9/30/2028	2027 Federal Grant Award - Carry Forward	\$853,051,434	\$853,051,434	\$0
9/30/2029	2028 Federal Grant Award	\$714,613,474	\$5,469,331	\$709,144,143
		\$1,567,664,908	\$858,520,765	\$709,144,143
SFY (7-1-28 - 6-30-29)				
9/30/2029	2028 Federal Grant Award - Carry Forward	\$709,144,143	\$709,144,143	\$0
9/30/2030	2029 Federal Grant Award	\$714,613,474	\$197,589,536	\$517,023,938
		\$1,423,757,617	\$906,733,678	\$517,023,938

Per CMS, FFY 2024 CHIP Allotment is \$714,613,474.
Assumes program reauthorized of funding through 2029.
Assumes program will be reauthorized prior to this date and continue through the remainder of the forecast.
Assumes program funding level will be the same as the CMS FFY 2024 allotment in the future years.

KidCare SSEC Conference: July 24, 2024

**State of Florida
Estimated CHIP Allotment Balances**

(Assumes reauthorized funding through 2030)

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
FFY 2022 (10-1-21 - 9-30-22)				
9/30/2022	2021 Federal Grant Award - Carry Forward	\$501,748,939	\$501,748,939	\$0
9/30/2023	2022 Federal Grant Award	\$831,023,696	\$104,663,352	\$726,360,344
	TOTAL	\$1,332,772,635	\$606,412,291	\$726,360,344
FFY 2023 (10-1-22 - 9-30-23)				
9/30/2023	2022 Federal Grant Award - Carry Forward	\$726,360,344	\$726,360,344	\$0
9/30/2024	2023 Federal Grant Award	\$671,582,970	(\$123,840,989)	\$795,423,959
	TOTAL	\$1,397,943,314	\$602,519,355	\$795,423,959
FFY 2024 (10-1-23 - 9-30-24)				
9/30/2024	2023 Federal Grant Award - Carry Forward	\$795,423,959	\$795,423,959	\$0
9/30/2025	2024 Federal Grant Award	\$714,613,474	(\$135,276,217)	\$849,889,691
	TOTAL	\$1,510,037,433	\$660,147,742	\$849,889,691
FFY 2025 (10-1-24 - 9-30-25)				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$849,889,691	\$849,889,691	\$0
9/30/2026	2025 Federal Grant Award	\$714,613,474	(\$109,326,557)	\$823,940,031
	TOTAL	\$1,564,503,165	\$740,563,133	\$823,940,031
FFY 2026 (10-1-25 - 9-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$823,940,031	\$823,940,031	\$0
9/30/2027	2026 Federal Grant Award	\$714,613,474	(\$36,117,612)	\$750,731,086
	TOTAL	\$1,538,553,505	\$787,822,420	\$750,731,086
FFY 2027 (10-1-26 - 6-30-27) 9 Months				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$750,731,086	\$750,731,086	\$0
9/30/2028	2027 Federal Grant Award	\$714,613,474	\$76,192,231	\$638,421,243
	TOTAL	\$1,465,344,560	\$826,923,317	\$638,421,243
FFY 2028 (10-1-27 - 6-30-28) 9 Months				
9/30/2028	2027 Federal Grant Award - Carry Forward	\$638,421,243	\$638,421,243	\$0
9/30/2029	2028 Federal Grant Award	\$714,613,474	\$232,152,751	\$482,460,723
	TOTAL	\$1,353,034,717	\$870,573,993	\$482,460,723
FFY 2029 (10-1-28 - 6-30-29) 9 Months				
9/30/2029	2028 Federal Grant Award - Carry Forward	\$482,460,723	\$482,460,723	\$0
9/30/2030	2029 Federal Grant Award	\$714,613,474	\$437,313,490	\$277,299,984
	TOTAL	\$1,197,074,197	\$919,774,213	\$277,299,984

Per CMS, FFY 2024 CHIP Allotment is \$714,613,474.
Assumes reauthorized funding through 2029.

KidCare SSEC Conference: July 24, 2024

SFY 2023-24 Title XXI KidCare Appropriations

Funding Year	June 2023 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)	20,712	21,254	255,048	\$230.06	\$58,676,197	\$58,676,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	77,090	83,043	996,512	\$266.27	\$265,341,570	\$20,903,584	\$244,437,986	\$174,791,907	\$69,646,079	\$0	\$0	\$69,646,079	\$0
Total FY 2023-24 Appropriation		104,297	1,251,560		\$324,017,767	\$82,465,494	\$244,437,986	\$174,791,907	\$69,646,079	\$0	\$0	\$69,646,079	\$0
CONTRACTED SERVICES													
Total FY 2023-24 Appropriation	11,811	24,781	297,377	\$18.16	\$5,400,467	GD TF \$1,037,387	\$4,363,080	\$3,124,860	\$1,238,220	\$0	\$0	\$1,238,220	\$0
FHK G/A - Contracted Services													
Total FY 2023-24 Appropriation	97,802	104,297	1,251,560	\$20.57	\$25,750,198	\$3,698,454	\$22,051,744	\$15,744,501	\$6,307,243	\$0	\$0	\$6,307,243	\$0
Nonrecurring Funds													
FHK Dental (\$750 Annual Cap)													
FHK - Full Pay (Non-Title XXI)	17,795	18,419	221,027	\$14.84	\$3,280,566	\$3,280,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	77,090	83,043	996,512	\$26.91	\$26,813,656	\$-	\$26,813,656	\$19,146,397	\$7,667,259	\$0	\$0	\$7,667,259	\$0
Total FY 2023-24 Appropriation		101,462	1,217,539		\$30,094,222	\$3,280,566	\$26,813,656	\$19,146,397	\$7,667,259	\$0	\$0	\$7,667,259	\$0
MEDIKIDS (Blended Program)													
Full Pay MediKids	3,063	3,460	41,516	\$926.71	\$38,473,384	\$38,473,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MediKids	5,224	5,544	66,529	\$791.33	\$52,646,290	\$1,996,903	\$50,649,387	\$36,084,354	\$14,565,033	\$0	\$0	\$14,565,033	\$0
Total FY 2023-24 Appropriation		9,004	108,045		\$91,119,674	\$40,470,287.00	\$50,649,387.00	\$36,084,354.00	\$14,565,033	\$0	\$0	\$14,565,033	\$0
CHILDREN'S MEDICAL SERVICES													
Total FY 2023-24 Appropriation	6,587	7,054	84,644	\$1,998.98	\$169,201,911	GD TF 1,243,544	\$167,958,367	\$119,763,067	\$48,195,300	\$0	\$0	\$48,195,300	\$0
BEHAVIORAL HEALTH SERVICES													
Total FY 2023-24 Appropriation	236	245	2,939	\$1,488.89	\$4,375,852	\$0	\$4,375,852	\$3,124,054	\$1,251,798	\$0	\$0	\$1,251,798	\$0
TOTAL: CHILDREN'S MEDICAL SERVICES													
Total FY 2023-24 Appropriation	6,823	7,299	87,583	\$1,981.87	\$173,577,763	\$1,243,544	\$172,334,219	\$122,887,121	\$49,447,098	\$0	\$0	\$49,447,098	\$0
Nonrecurring Funds													
TOTAL ALL													
Total FY 2023-24 Appropriation		117,139	1,405,672		\$563,401,290	GD TF \$42,751,218	\$520,650,072	\$371,779,140	\$148,870,932	\$0	\$0	\$148,870,932	\$0
From Trust Funds													
					\$563,401,290								

SFY 2023-24 DOH Kidcare Administration Appropriations

Funding Year	June 2023 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	G&D	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
DOH SALARIES FOR KIDCARE													
Total FY 2023-24 Appropriation	6,644	10,709	128,502	\$5.60	\$719,290	GD TF \$0	\$719,290	\$515,283	\$204,007	\$0	\$0	\$204,007	\$0

SFY 2024-25 Title XXI KidCare Appropriations

Funding Year	June 2024 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)	17,839	17,915	214,976	\$232.54	\$49,990,995	\$49,990,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	165,553	173,001	2,076,012	\$163.28	\$338,968,041	\$44,385,137	\$294,582,904	\$206,656,855	\$87,926,049	\$0	\$0	\$87,926,049	\$0
Total FY 2023-24 Appropriation		190,916	2,290,988		\$388,959,036	\$82,465,494	\$294,582,904	\$206,656,855	\$87,926,049	\$0	\$0	\$87,926,049	\$0
CONTRACTED SERVICES													
Total FY 2023-24 Appropriation	40,671	43,283	519,390	\$10.73	\$5,574,675	GD TF \$354,805	\$5,219,870	\$3,662,117	\$1,557,753	\$0	\$0	\$1,557,753	\$0
FHK G/A - Contracted Services													
Total FY 2023-24 Appropriation	183,392	190,916	2,290,988	\$9.42	\$21,584,433	\$2,160,512	\$19,423,921	\$13,614,052	\$5,809,869	\$0	\$0	\$5,809,869	\$0
Nonrecurring Funds													
FHK Dental (\$750 Annual Cap)													
FHK - Full Pay (Non-Title XXI)	15,520	15,586	187,029	\$16.16	\$3,022,395	\$3,022,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	165,553	173,001	2,076,012	\$15.76	\$32,717,949	-	\$32,717,949	\$22,953,340	\$9,764,609	\$0	\$0	\$9,764,609	\$0
Total FY 2023-24 Appropriation		188,587	2,263,041		\$35,740,344	\$3,022,395	\$32,717,949	\$22,953,340	\$9,764,609	\$0	\$0	\$9,764,609	\$0
MEDIKIDS (Blended Program)													
Full Pay MediKids	2,983	2,942	35,304	\$211.11	\$7,453,027	\$7,453,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MediKids	24,029	25,907	310,884	\$276.95	\$86,099,484	\$5,154,719	\$80,944,765	\$56,781,484	\$24,163,281	\$0	\$0	\$24,163,281	\$0
Total FY 2023-24 Appropriation		28,849	346,188		\$93,552,511	\$12,607,745.96	\$80,944,765	\$56,781,484.00	\$24,163,281	\$0	\$0	\$24,163,281	\$0
CHILDREN'S MEDICAL SERVICES													
Total FY 2023-24 Appropriation	16,642	17,376	208,506	\$1,603.54	\$334,348,627	\$2,420,755	\$331,927,872	\$232,854,424	\$99,073,448	\$0	\$0	\$99,073,448	\$0
BEHAVIORAL HEALTH SERVICES													
Total FY 2023-24 Appropriation	434	456	5,469	\$1,232.64	\$6,740,759	\$0	\$6,740,759	\$4,728,815	\$2,011,944	\$0	\$0	\$2,011,944	\$0
TOTAL: CHILDREN'S MEDICAL SERVICES													
Total FY 2023-24 Appropriation	17,076	17,831	213,975	\$1,594.07	\$341,089,386	\$2,420,755	\$338,668,631	\$237,583,239	\$101,085,392	\$0	\$0	\$101,085,392	\$0
Nonrecurring Funds													
TOTAL ALL													
Total FY 2023-24 Appropriation		234,654	2,815,847		\$786,941,346	GD TF \$15,383,306	\$771,558,040	\$541,251,087	\$230,306,953	\$0	\$0	\$230,306,953	\$0
From Trust Funds													
					\$786,941,346								

SFY 2023-24 DOH Kidcare Administration Appropriations

Funding Year	June 2024 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	G&D	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
DOH SALARIES FOR KIDCARE													
Total FY 2023-24 Appropriation	16,642	17,376	208,506	\$5.57	\$1,161,900	GD TF \$0	\$1,161,900	\$815,154	\$346,746	\$0	\$0	\$346,746	\$0

**Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of June 30, 2024**

	TOTAL	FEDERAL	STATE
SFY 2023-24 Actual			
Title XXI Service Expenditures (4 Quarters Actual)	355,978,480	302,106,309	53,872,171
21u Expenditures (4 Quarters Actual)	546,746,407	393,351,877	153,394,530
Total Service Expenditures	902,724,887	695,458,186	207,266,701
10% Limit	100,302,765	77,273,132	23,029,633
Unclaimed Admin Expenditure Balance			
<u>Projected 23-24 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total) (4 Quarters Actual)	23,368,279	16,762,674	6,605,605
Department of Children and Families (4 Quarters Actual)	82,844	59,687	23,157
Department of Health (CMS Title XXI Admin) (4 Quarters Actual)	616,941	435,376	181,565
Department of Health (School Hlth Sers Direct) (4 Quarters Actual)	8,015,994	5,779,610	2,236,384
Agency for Health Care Administration (4 Quarters Actual)	1,595,974	1,139,113	456,861
Total 23-24 Admin Expenditures	33,680,032	24,176,460	9,503,572
Total Admin Expenditures	33,680,032	24,176,460	9,503,572
Under/<Over> 10% Limit	66,622,733	53,096,672	13,526,061
SFY 2024-25 Projected			
Title XXI Service Expenditures	647,823,292	454,424,958	193,398,333
21u Expenditures	347,716,632	243,948,427	103,768,205
Total Service Expenditures	995,539,923	698,373,385	297,166,538
10% Limit	110,615,547	77,597,043	33,018,504
Unclaimed Admin Expenditure Balance			
<u>Projected 24-25 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	23,013,009	16,145,927	6,867,082
Department of Children and Families	430,850	302,284	128,566
Department of Health (CMS Title XXI Admin)	867,479	608,623	258,856
Department of Health (School Hlth Sers Direct)	16,570,476	11,625,846	4,944,630
Agency for Health Care Administration	1,324,688	929,401	395,287
Total 24-25 Admin Expenditures	42,206,502	29,612,082	12,594,420
Total Admin Expenditures	42,206,502	29,612,082	12,594,420
Under/<Over> 10% Limit	68,409,045	47,984,961	20,424,084
SFY 2025-26 Projected			
Title XXI Service Expenditures	728,793,885	505,907,027	222,886,858
21u Expenditures	347,716,632	241,404,880	106,311,752
Total Service Expenditures	1,076,510,517	747,311,907	329,198,610
10% Limit	119,612,280	83,034,656	36,577,623
Unclaimed Admin Expenditure Balance			
<u>Projected 25-26 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,171,927	17,476,869	7,695,058
Department of Children and Families	430,850	299,139	131,711
Department of Health (CMS Title XXI Admin)	962,149	668,020	294,129
Department of Health (School Hlth Sers Direct)	16,744,701	11,625,846	5,118,855
Agency for Health Care Administration	1,324,688	919,731	404,957
Total 25-26 Admin Expenditures	44,634,315	30,989,605	13,644,710
Total Admin Expenditures	44,634,315	30,989,605	13,644,710
Under/<Over> 10% Limit	74,977,965	52,045,051	22,932,913

**Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of June 30, 2024**

	TOTAL	FEDERAL	STATE
SFY 2026-27 Projected			
Title XXI Service Expenditures	793,433,420	545,900,922	247,532,498
21u Expenditures	347,716,632	239,256,860	108,459,772
Total Service Expenditures	1,141,150,052	785,157,782	355,992,270
10% Limit	126,794,450	87,239,754	39,554,697
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,703,872	17,686,835	8,017,038
Department of Children and Families	430,850	296,468	134,382
Department of Health (CMS Title XXI Admin)	1,036,613	713,294	323,320
Department of Health (School Hlth Sers Direct)	16,895,576	11,625,846	5,269,730
Agency for Health Care Administration	1,324,688	911,518	413,170
Total 26-27 Admin Expenditures	45,391,600	31,233,960	14,157,640
Total Admin Expenditures	45,391,600	31,233,960	14,157,640
Under/<Over> 10% Limit	81,402,850	56,005,794	25,397,057
SFY 2027-28 Projected			
Title XXI Service Expenditures	859,438,466	588,741,834	270,696,633
21u Expenditures	347,716,632	238,204,148	109,512,484
Total Service Expenditures	1,207,155,098	826,945,982	380,209,116
10% Limit	134,128,344	91,882,887	42,245,457
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	26,189,245	17,942,251	8,246,993
Department of Children and Families	430,850	295,175	135,675
Department of Health (CMS Title XXI Admin)	1,176,699	806,156	370,542
Department of Health (School Hlth Sers Direct)	16,969,561	11,625,846	5,343,715
Agency for Health Care Administration	1,324,688	907,544	417,144
Total 26-27 Admin Expenditures	46,091,042	31,576,973	14,514,069
Total Admin Expenditures	46,091,042	31,576,973	14,514,069
Under/<Over> 10% Limit	88,037,302	60,305,914	27,731,388
SFY 2028-29 Projected			
Title XXI Service Expenditures	930,161,860	636,804,053	293,357,807
21u Expenditures	347,716,632	238,052,022	109,664,610
Total Service Expenditures	1,277,878,492	874,856,075	403,022,417
10% Limit	141,986,499	97,206,231	44,780,269
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	26,641,305	18,238,637	8,402,668
Department of Children and Families	430,850	294,960	135,890
Department of Health (CMS Title XXI Admin)	1,184,020	810,580	373,440
Department of Health (School Hlth Sers Direct)	16,981,954	11,625,846	5,356,108
Agency for Health Care Administration	1,324,688	906,881	417,807
Total 26-27 Admin Expenditures	46,562,817	31,876,905	14,685,913
Total Admin Expenditures	46,562,817	31,876,905	14,685,913
Under/<Over> 10% Limit	95,423,682	65,329,326	30,094,356

**Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of June 30, 2024**

	TOTAL	FEDERAL	STATE
SFY 2029-30 Projected			
Title XXI Service Expenditures	1,005,780,694	688,607,754	317,172,940
21u Expenditures	347,716,632	238,064,192	109,652,440
Total Service Expenditures	<u>1,353,497,326</u>	<u>926,671,946</u>	<u>426,825,380</u>
10% Limit	150,388,592	102,963,550	47,425,042
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	27,066,958	18,532,746	8,534,212
Department of Children and Families	430,850	295,003	135,847
Department of Health (CMS Title XXI Admin)	1,264,225	865,615	398,610
Department of Health (School Hlth Sers Direct)	16,979,474	11,625,846	5,353,628
Agency for Health Care Administration	1,324,688	907,014	417,674
Total 26-27 Admin Expenditures	<u>47,066,195</u>	<u>32,226,224</u>	<u>14,839,971</u>
Total Admin Expenditures	<u>47,066,195</u>	<u>32,226,224</u>	<u>14,839,971</u>
Under/<Over> 10% Limit	<u>103,322,397</u>	<u>70,737,326</u>	<u>32,585,071</u>