

Expenditure Social Services Estimating Conference

Florida KidCare Program

December 17, 2024

REVISED PER CONFERENCE

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Kidcare Projections for Fiscal Year 2024-25: December 17, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$216,332,061	\$13,974,892	216,739	177,028	172,114
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$19,136,839	(\$3,753,533)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$508,176,680	\$33,074,407			
Total	\$786,941,346	\$743,645,580	\$43,295,766			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$23,826,008	\$337,273	25,907	25,236	22,941
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$16,518,987	(\$3,911,241)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$55,972,517	\$808,967			
Total	\$93,552,511	\$96,317,511	(\$2,765,000)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$93,037,264	(\$5,111,215)	173,001	138,098	135,908
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	\$218,576,533	(\$11,919,678)			
Total	\$294,582,904	\$311,613,797	(\$17,030,893)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$9,764,609	\$7,651,756	\$2,112,853			
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	\$17,984,708	\$4,968,632			
Total	\$32,717,949	\$25,636,464	\$7,081,485			

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$83,537,420	\$15,536,028	17,376	13,411	12,970
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$1,901,114	\$519,641			
Medical Care Trust Fund (Federal)	\$232,854,424	\$196,184,992	\$36,669,432			
Total	\$334,348,627	\$281,623,526	\$52,725,101			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,249,150	\$762,793	456	283	295
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	\$2,936,512	\$1,792,303			
Total	\$6,740,759	\$4,185,662	\$2,555,097			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,557,753	\$1,369,411	\$188,342			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$354,805	\$716,739	(\$361,934)			
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,219,345	\$442,772			
Total	\$5,574,675	\$5,305,494	\$269,181			

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	\$5,661,051	\$148,818			
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	\$13,302,074	\$311,978			
Total	\$19,423,921	\$18,963,125	\$460,796			

Kidcare Projections for Fiscal Year 2025-26: December 17, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$260,618,609	(\$30,311,656)	216,739	183,738	181,291
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$19,871,446	(\$4,488,140)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$591,574,323	(\$50,323,236)			
Total	\$786,941,346	\$872,064,378	(\$85,123,032)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$26,496,617	(\$2,333,336)	25,907	26,354	24,927
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$16,965,765	(\$4,358,019)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$60,139,610	(\$3,358,126)			
Total	\$93,552,511	\$103,601,993	(\$10,049,482)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$112,263,885	(\$24,337,836)	173,001	142,057	142,057
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	\$254,885,788	(\$48,228,933)			
Total	\$294,582,904	\$367,149,673	(\$72,566,769)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$9,764,609	\$9,684,708	\$79,901			
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	\$21,988,321	\$965,019			
Total	\$32,717,949	\$31,673,029	\$1,044,920			

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$102,977,197	(\$3,903,748)	17,376	15,016	13,987
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,129,869	\$290,886			
Medical Care Trust Fund (Federal)	\$232,854,424	\$233,681,523	(\$827,099)			
Total	\$334,348,627	\$338,788,589	(\$4,439,962)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,437,846	\$574,097	456	311	320
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	\$3,263,896	\$1,464,920			
Total	\$6,740,759	\$4,701,742	\$2,039,017			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,557,753	\$1,565,981	(\$8,228)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$354,805	\$775,812	(\$421,007)			
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,555,914	\$106,203			
Total	\$5,574,675	\$5,897,707	(\$323,032)			

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	\$6,192,375	(\$382,506)			
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	\$14,059,271	(\$445,219)			
Total	\$19,423,921	\$20,251,646	(\$827,725)			

Kidcare Projections for Fiscal Year 2026-27: December 17, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$295,298,734	(\$64,991,781)	216,739	191,156	188,564
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$20,759,344	(\$5,376,038)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$651,279,948	(\$110,028,861)			
Total	\$786,941,346	\$967,338,026	(\$180,396,680)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$29,147,659	(\$4,984,378)	25,907	27,105	25,968
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$17,704,301	(\$5,096,555)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$64,283,888	(\$7,502,404)			
Total	\$93,552,511	\$111,135,848	(\$17,583,337)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$127,878,645	(\$39,952,596)	173,001	147,686	147,686
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	\$282,067,301	(\$75,410,446)			
Total	\$294,582,904	\$409,945,946	(\$115,363,042)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$10,835,441	(\$1,070,832)
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	\$23,900,188	(\$946,848)
Total	\$32,717,949	\$34,735,630	(\$2,017,681)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$117,758,263	(\$18,684,814)	17,376	16,033	14,577
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,274,121	\$146,634			
Medical Care Trust Fund (Federal)	\$232,854,424	\$259,679,520	(\$26,825,096)			
Total	\$334,348,627	\$379,711,903	(\$45,363,276)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,600,786	\$411,158	456	333	334
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	\$3,530,859	\$1,197,957			
Total	\$6,740,759	\$5,131,644	\$1,609,115			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,637,486	(\$79,733)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$780,923	(\$426,118)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,612,213	\$49,904
Total	\$5,574,675	\$6,030,623	(\$455,948)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,440,454	(\$630,585)
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	\$14,205,979	(\$591,927)
Total	\$19,423,921	\$20,646,433	(\$1,222,512)

Kidcare Projections for Fiscal Year 2027-28: December 17, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$326,651,400	(\$96,344,447)	216,739	198,312	195,603
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$21,337,003	(\$5,953,697)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$710,458,229	(\$169,207,142)			
Total	\$786,941,346	\$1,058,446,632	(\$271,505,286)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$31,226,247	(\$7,062,966)	25,907	27,861	26,719
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$18,192,582	(\$5,584,836)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$67,915,476	(\$11,133,992)			
Total	\$93,552,511	\$117,334,305	(\$23,781,794)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$143,963,338	(\$56,037,289)	173,001	153,483	153,483
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	\$313,128,011	(\$106,471,156)			
Total	\$294,582,904	\$457,091,349	(\$162,508,445)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$11,996,125	(\$2,231,516)
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	\$26,092,217	(\$3,138,877)
Total	\$32,717,949	\$38,088,341	(\$5,370,392)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$129,442,048	(\$30,368,599)	17,376	16,623	15,057
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,357,806	\$62,949			
Medical Care Trust Fund (Federal)	\$232,854,424	\$281,520,401	(\$48,665,977)			
Total	\$334,348,627	\$413,320,255	(\$78,971,628)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,711,942	\$300,001	456	345	345
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	\$3,723,598	\$1,005,217			
Total	\$6,740,759	\$5,435,541	\$1,305,218			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,675,546	(\$117,793)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$786,614	(\$431,809)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,644,534	\$17,583
Total	\$5,574,675	\$6,106,695	(\$532,020)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,636,154	(\$826,285)
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	\$14,433,992	(\$819,940)
Total	\$19,423,921	\$21,070,146	(\$1,646,225)

Kidcare Projections for Fiscal Year 2028-29: December 17, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$357,291,615	(\$126,984,662)	216,739	205,535	202,828
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$21,899,636	(\$6,516,330)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$775,586,445	(\$234,335,358)			
Total	\$786,941,346	\$1,154,777,696	(\$367,836,350)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$33,120,286	(\$8,957,005)	25,907	28,617	27,475
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$18,682,871	(\$6,075,125)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$71,895,504	(\$15,114,020)			
Total	\$93,552,511	\$123,698,660	(\$30,146,150)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$160,685,133	(\$72,759,084)	173,001	159,461	159,461
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	\$348,804,500	(\$142,147,645)			
Total	\$294,582,904	\$509,489,633	(\$214,906,729)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$13,168,292	(\$3,403,683)
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	\$28,584,845	(\$5,631,505)
Total	\$32,717,949	\$41,753,137	(\$9,035,188)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$140,053,039	(\$40,979,591)	17,376	17,103	15,537
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,425,890	(\$5,135)			
Medical Care Trust Fund (Federal)	\$232,854,424	\$304,019,326	(\$71,164,902)			
Total	\$334,348,627	\$446,498,255	(\$112,149,628)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,801,659	\$210,285	456	355	356
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	\$3,910,917	\$817,898			
Total	\$6,740,759	\$5,712,576	\$1,028,183			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,691,977	(\$134,224)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$790,875	(\$436,070)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,672,821	(\$10,704)
Total	\$5,574,675	\$6,155,673	(\$580,998)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,771,230	(\$961,361)
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	\$14,698,532	(\$1,084,480)
Total	\$19,423,921	\$21,469,762	(\$2,045,841)

Kidcare Projections for Fiscal Year 2029-30: December 17, 2024

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$389,085,643	(\$158,778,690)	216,739	183,469	210,135
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$21,667,187	(\$6,283,881)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$844,735,961	(\$303,484,874)			
Total	\$786,941,346	\$1,255,488,791	(\$468,547,445)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$35,008,923	(\$10,845,642)	25,907	0	28,231
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$19,173,215	(\$6,565,469)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$76,007,163	(\$19,225,679)			
Total	\$93,552,511	\$130,189,300	(\$36,636,789)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$178,937,391	(\$91,011,342)	173,001	165,521	165,521
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	\$388,487,346	(\$181,830,491)			
Total	\$294,582,904	\$567,424,737	(\$272,841,833)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$14,418,869	(\$4,654,260)
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	\$31,304,514	(\$8,351,174)
Total	\$32,717,949	\$45,723,383	(\$13,005,434)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,073,448	\$151,199,890	(\$52,126,441)	17,376	17,583	16,017
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,493,973	(\$73,218)			
Medical Care Trust Fund (Federal)	\$232,854,424	\$328,267,019	(\$95,412,596)			
Total	\$334,348,627	\$481,960,882	(\$147,612,255)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$2,011,944	\$1,891,739	\$120,205	456	366	367
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	\$4,107,116	\$621,699			
Total	\$6,740,759	\$5,998,855	\$741,904			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$732,579	\$825,174
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$0	\$354,805
Medical Care Trust Fund (Federal)	\$3,662,117	\$1,590,487	\$2,071,630
Total	\$5,574,675	\$2,323,066	\$3,251,609

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,896,253	(\$1,086,384)
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	\$14,972,315	(\$1,358,263)
Total	\$19,423,921	\$21,868,568	(\$2,444,647)

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

Enrollment Summary
July 2024 Through June 2028

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC Dec 10, 2024	SSEC Jul 10, 2024	Increase (Decrease)	SSEC Dec 10, 2024	SSEC Jul 10, 2024	Increase (Decrease)	SSEC Dec 10, 2024	SSEC Jul 10, 2024	Increase (Decrease)	SSEC Dec 10, 2024	SSEC Jul 10, 2024	Increase (Decrease)
Jul-24	12,243	12,343	(100)	21,104	21,709	(605)	157,327	157,327	0	190,674	191,379	(705)
Aug-24	12,520	12,457	63	21,561	21,933	(372)	159,116	157,999	1,117	193,197	192,389	808
Sep-24	12,756	12,571	185	21,939	22,157	(218)	159,520	158,671	849	194,215	193,399	816
Oct-24	12,907	12,685	222	22,121	22,381	(260)	158,550	159,343	(793)	193,578	194,409	(831)
Nov-24	13,875	12,799	1,076	32,483	22,605	9,878	211,804	160,015	51,789	258,162	195,419	62,743
Dec-24	13,503	12,913	590	23,013	22,829	184	163,017	160,687	2,330	199,533	196,429	3,104
Jan-25	13,420	13,027	393	23,215	23,053	162	162,887	161,359	1,528	199,522	197,439	2,083
Feb-25	13,591	13,141	450	23,339	23,277	62	163,201	162,031	1,170	200,131	198,449	1,682
Mar-25	13,762	13,255	507	23,602	23,501	101	163,973	162,703	1,270	201,337	199,459	1,878
Apr-25	13,933	13,369	564	23,865	23,725	140	164,745	163,375	1,370	202,543	200,469	2,074
May-25	14,104	13,483	621	24,128	23,949	179	165,517	164,047	1,470	203,749	201,479	2,270
Jun-25	14,275	13,597	678	24,391	24,173	218	166,289	164,719	1,570	204,955	202,489	2,466
Total	160,889	155,640	5,249	284,761	275,292	9,469	1,995,946	1,932,276	63,670	2,441,596	2,363,208	78,388
Jul-25	14,389	13,657	732	24,521	24,289	232	166,851	165,262	1,589	205,761	203,208	2,553
Aug-25	14,503	13,717	786	24,651	24,405	246	167,413	165,805	1,608	206,567	203,927	2,640
Sep-25	14,617	13,777	840	24,781	24,521	260	167,975	166,348	1,627	207,373	204,646	2,727
Oct-25	14,731	13,837	894	24,911	24,637	274	168,537	166,891	1,646	208,179	205,365	2,814
Nov-25	14,845	13,897	948	25,041	24,753	288	169,099	167,434	1,665	208,985	206,084	2,901
Dec-25	14,959	13,957	1,002	25,171	24,869	302	169,661	167,977	1,684	209,791	206,803	2,988
Jan-26	15,073	14,017	1,056	25,301	24,985	316	170,223	168,520	1,703	210,597	207,522	3,075
Feb-26	15,187	14,077	1,110	25,431	25,101	330	170,785	169,063	1,722	211,403	208,241	3,162
Mar-26	15,301	14,137	1,164	25,561	25,217	344	171,347	169,606	1,741	212,209	208,960	3,249
Apr-26	15,415	14,197	1,218	25,691	25,333	358	171,909	170,149	1,760	213,015	209,679	3,336
May-26	15,529	14,257	1,272	25,821	25,449	372	172,471	170,692	1,779	213,821	210,398	3,423
Jun-26	15,643	14,317	1,326	25,951	25,565	386	173,033	171,235	1,798	214,627	211,117	3,510
Total	180,192	167,844	12,348	302,832	299,124	3,708	2,039,304	2,018,982	20,322	2,522,328	2,485,950	36,378
Jul-26	15,703	14,357	1,346	26,013	25,627	386	173,589	171,791	1,798	215,305	211,775	3,530
Aug-26	15,763	14,397	1,366	26,075	25,689	386	174,145	172,347	1,798	215,983	212,433	3,550
Sep-26	15,823	14,437	1,386	26,137	25,751	386	174,701	172,903	1,798	216,661	213,091	3,570
Oct-26	15,883	14,477	1,406	26,199	25,813	386	175,257	173,459	1,798	217,339	213,749	3,590
Nov-26	15,943	14,517	1,426	26,261	25,875	386	175,813	174,015	1,798	218,017	214,407	3,610
Dec-26	16,003	14,557	1,446	26,323	25,937	386	176,369	174,571	1,798	218,695	215,065	3,630
Jan-27	16,063	14,597	1,466	26,385	25,999	386	176,925	175,127	1,798	219,373	215,723	3,650
Feb-27	16,123	14,637	1,486	26,447	26,061	386	177,481	175,683	1,798	220,051	216,381	3,670
Mar-27	16,183	14,677	1,506	26,509	26,123	386	178,037	176,239	1,798	220,729	217,039	3,690
Apr-27	16,243	14,717	1,526	26,571	26,185	386	178,593	176,795	1,798	221,407	217,697	3,710
May-27	16,303	14,757	1,546	26,633	26,247	386	179,149	177,351	1,798	222,085	218,355	3,730
Jun-27	16,363	14,797	1,566	26,695	26,309	386	179,705	177,907	1,798	222,763	219,013	3,750
Total	192,396	174,924	17,472	316,248	311,616	4,632	2,119,764	2,098,188	21,576	2,628,408	2,584,728	43,680
Jul-27	16,403	14,837	1,566	26,758	26,372	386	180,276	178,478	1,798	223,437	219,687	3,750
Aug-27	16,443	14,877	1,566	26,821	26,435	386	180,847	179,049	1,798	224,111	220,361	3,750
Sep-27	16,483	14,917	1,566	26,884	26,498	386	181,418	179,620	1,798	224,785	221,035	3,750
Oct-27	16,523	14,957	1,566	26,947	26,561	386	181,989	180,191	1,798	225,459	221,709	3,750
Nov-27	16,563	14,997	1,566	27,010	26,624	386	182,560	180,762	1,798	226,133	222,383	3,750
Dec-27	16,603	15,037	1,566	27,073	26,687	386	183,131	181,333	1,798	226,807	223,057	3,750
Jan-28	16,643	15,077	1,566	27,136	26,750	386	183,702	181,904	1,798	227,481	223,731	3,750
Feb-28	16,683	15,117	1,566	27,199	26,813	386	184,273	182,475	1,798	228,155	224,405	3,750
Mar-28	16,723	15,157	1,566	27,262	26,876	386	184,844	183,046	1,798	228,829	225,079	3,750
Apr-28	16,763	15,197	1,566	27,325	26,939	386	185,415	183,617	1,798	229,503	225,753	3,750
May-28	16,803	15,237	1,566	27,388	27,002	386	185,986	184,188	1,798	230,177	226,427	3,750
Jun-28	16,843	15,277	1,566	27,451	27,065	386	186,557	184,759	1,798	230,851	227,101	3,750
Total	199,476	180,684	18,792	325,254	320,622	4,632	2,200,998	2,179,422	21,576	2,725,728	2,680,728	45,000

- (1) Children's Medical Services only, including 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 - December 10, 2024
Actual Enrollment and Projections for July 2024 to June 2030

Enrollment Summary (Continued)
July 2028 Through June 2030

	CMS (1)		Increase	MK (2)		Increase	HK (3)		Increase	Total		Increase
	SSEC Dec 10, 2024	SSEC Jul 10, 2024	(Decrease)	SSEC Dec 10, 2024	SSEC Jul 10, 2024	(Decrease)	SSEC Dec 10, 2024	SSEC Jul 10, 2024	(Decrease)	SSEC Dec 10, 2024	SSEC Jul 10, 2024	(Decrease)
Jul-28	16,883	15,317	1,566	27,514	27,128	386	187,143	185,345	1,798	231,540	227,790	3,750
Aug-28	16,923	15,357	1,566	27,577	27,191	386	187,729	185,931	1,798	232,229	228,479	3,750
Sep-28	16,963	15,397	1,566	27,640	27,254	386	188,315	186,517	1,798	232,918	229,168	3,750
Oct-28	17,003	15,437	1,566	27,703	27,317	386	188,901	187,103	1,798	233,607	229,857	3,750
Nov-28	17,043	15,477	1,566	27,766	27,380	386	189,487	187,689	1,798	234,296	230,546	3,750
Dec-28	17,083	15,517	1,566	27,829	27,443	386	190,073	188,275	1,798	234,985	231,235	3,750
Jan-29	17,123	15,557	1,566	27,892	27,506	386	190,659	188,861	1,798	235,674	231,924	3,750
Feb-29	17,163	15,597	1,566	27,955	27,569	386	191,245	189,447	1,798	236,363	232,613	3,750
Mar-29	17,203	15,637	1,566	28,018	27,632	386	191,831	190,033	1,798	237,052	233,302	3,750
Apr-29	17,243	15,677	1,566	28,081	27,695	386	192,417	190,619	1,798	237,741	233,991	3,750
May-29	17,283	15,717	1,566	28,144	27,758	386	193,003	191,205	1,798	238,430	234,680	3,750
Jun-29	17,323	15,757	1,566	28,207	27,821	386	193,589	191,791	1,798	239,119	235,369	3,750
Total	205,236	186,444	18,792	334,326	329,694	4,632	2,284,392	2,262,816	21,576	2,823,954	2,778,954	45,000
Jul-29	17,363	15,797	1,566	28,270	27,884	386	194,175	192,377	1,798	239,808	236,058	3,750
Aug-29	17,403	15,837	1,566	28,333	27,947	386	194,761	192,963	1,798	240,497	236,747	3,750
Sep-29	17,443	15,877	1,566	28,396	28,010	386	195,347	193,549	1,798	241,186	237,436	3,750
Oct-29	17,483	15,917	1,566	28,459	28,073	386	195,933	194,135	1,798	241,875	238,125	3,750
Nov-29	17,523	15,957	1,566	28,522	28,136	386	196,519	194,721	1,798	242,564	238,814	3,750
Dec-29	17,563	15,997	1,566	28,585	28,199	386	197,105	195,307	1,798	243,253	239,503	3,750
Jan-30	17,603	16,037	1,566	28,648	28,262	386	197,691	195,893	1,798	243,942	240,192	3,750
Feb-30	17,643	16,077	1,566	28,711	28,325	386	198,277	196,479	1,798	244,631	240,881	3,750
Mar-30	17,683	16,117	1,566	28,774	28,388	386	198,863	197,065	1,798	245,320	241,570	3,750
Apr-30	17,723	16,157	1,566	28,837	28,451	386	199,449	197,651	1,798	246,009	242,259	3,750
May-30	17,763	16,197	1,566	28,900	28,514	386	200,035	198,237	1,798	246,698	242,948	3,750
Jun-30	17,803	16,237	1,566	28,963	28,577	386	200,621	198,823	1,798	247,387	243,637	3,750
Total	210,996	192,204	18,792	343,398	338,766	4,632	2,368,776	2,347,200	21,576	2,923,170	2,878,170	45,000

- (1) Childrens Medical Services only, including 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 - December 10, 2024
Actual Enrollment

**Monthly KidCare Enrollment
November 2023 through October 2024**

Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Title XXI	MK Full Pay	MK Total	CMS	Total
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	16,606	4,244	20,850	11,963	190,648
Jul-24	132,762	24,565	157,327	16,756	4,348	21,104	12,243	190,674
Aug-24	134,149	24,967	159,116	17,172	4,389	21,561	12,520	193,197
Sep-24	134,059	25,461	159,520	17,472	4,467	21,939	12,756	194,215
Oct-24	132,915	25,635	158,550	17,542	4,579	22,121	12,907	193,578

(1,2)	Nov-24	160,547	51,257	211,804	22,761	9,722	32,483	13,875	258,162
(2)	Dec-24	136,537	26,480	163,017	18,429	4,584	23,013	13,549	199,579

Average Enrollment Nov. 2023 - Oct. 2024	125,575	23,983	149,557	14,834	4,001	18,835	10,920	179,312
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Percentage Split between Programs	83.41%	8.27%	2.23%	10.50%	6.09%
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(1) Consistent with previous hurricanes, the Florida Healthy Kids Corporation Board of Directors approved Corporate private funds to provide premium credits for November coverage for all KidCare CHIP and Full Pay participants residing in one of the 52 counties plus the Miccosukee Indian Reservation declared by FEMA as eligible for individual assistance due to Hurricanes Helene and/or Milton. Premium credits were intended to provide financial relief for families to ensure participants' health insurance coverage was continuously protected. However, the initiative resulted in unintended enrollments – an issue that was exacerbated by the vast number of counties within FEMA's declaration.

(2) Month of enrollment is not complete and is based on preliminary reporting for Medikids.

**Enrollment for Healthy Kids Title XXI Children
November 2023 through October 2024**

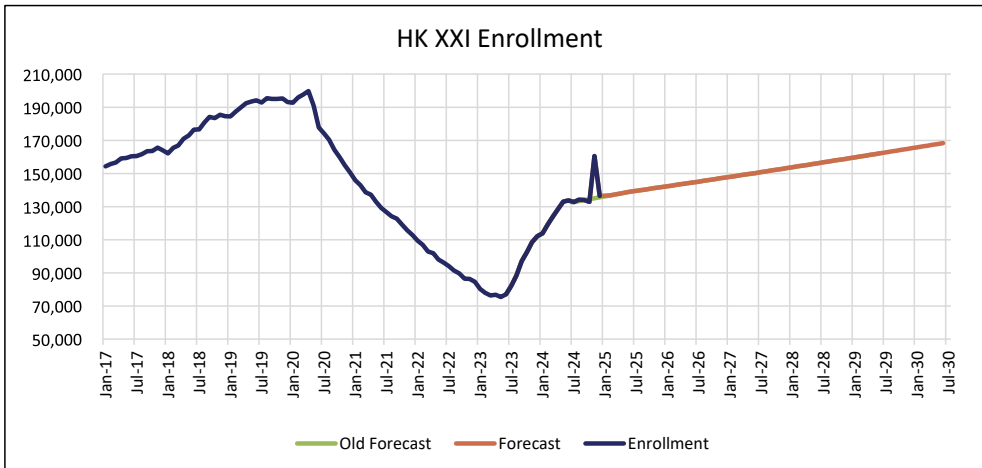
Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-23	108,524	5,947	5.80%
Dec-23	112,167	3,643	3.36%
Jan-24	113,836	1,669	1.49%
Feb-24	119,112	5,276	4.63%
Mar-24	124,015	4,903	4.12%
Apr-24	128,698	4,683	3.78%
May-24	132,961	4,263	3.31%
Jun-24	133,698	737	0.55%
Jul-24	132,762	(936)	-0.70%
Aug-24	134,149	1,387	1.04%
Sep-24	134,059	(90)	-0.07%
Oct-24	132,915	(1,144)	-0.85%

(1)	Nov-24	160,547	27,632	20.79%
	Dec-24	136,537	(24,010)	-14.96%

Average Monthly Change **2,528** **2.21%**

Nov. 2023 - Oct. 2024

	Current Projections (12/10/2024)		Previous Projections (7/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	446	4.01%	446	4.01%
Jul 2025 through Jun 2026	462	3.99%	462	3.99%
Jul 2026 through Jun 2027	475	3.94%	475	3.94%
Jul 2027 through Jun 2028	490	3.91%	490	3.91%
Jul 2028 through Jun 2029	505	3.88%	505	3.88%
Jul 2029 through Jun 2030	505	3.74%	505	3.74%



(1) See note provided on the Enrollment Summary tab

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

**Enrollment Projections for Healthy Kids Title XXI Children
July 2024 Through June 2028**

	Current Projections (12/10/2024)			Previous Projections (7/10/2024)		
	Month / Year	Monthly Enrollment	Monthly Change	Monthly Enrollment	Monthly Change	Annual Change
(1)	Jul-24	132,762	(936)	132,762	(936)	
	Aug-24	134,149	1,387	133,334	572	
	Sep-24	134,059	(90)	133,906	572	
	Oct-24	132,915	(1,144)	134,478	572	
	Nov-24	160,547	27,632	135,050	572	
	Dec-24	136,537	(24,010)	135,622	572	
	Jan-25	136,652	115	136,194	572	
	Feb-25	136,766	114	136,766	572	
	Mar-25	137,338	572	137,338	572	
	Apr-25	137,910	572	137,910	572	
	May-25	138,482	572	138,482	572	
	Jun-25	139,054	572	139,054	572	5,356
	Jul-25	139,516	462	139,516	462	
	Aug-25	139,978	462	139,978	462	
	Sep-25	140,440	462	140,440	462	
	Oct-25	140,902	462	140,902	462	
	Nov-25	141,364	462	141,364	462	
	Dec-25	141,826	462	141,826	462	
	Jan-26	142,288	462	142,288	462	
	Feb-26	142,750	462	142,750	462	
	Mar-26	143,212	462	143,212	462	
	Apr-26	143,674	462	143,674	462	
	May-26	144,136	462	144,136	462	
	Jun-26	144,598	462	144,598	462	5,544
	Jul-26	145,073	475	145,073	475	
	Aug-26	145,548	475	145,548	475	
	Sep-26	146,023	475	146,023	475	
	Oct-26	146,498	475	146,498	475	
	Nov-26	146,973	475	146,973	475	
	Dec-26	147,448	475	147,448	475	
	Jan-27	147,923	475	147,923	475	
	Feb-27	148,398	475	148,398	475	
	Mar-27	148,873	475	148,873	475	
	Apr-27	149,348	475	149,348	475	
	May-27	149,823	475	149,823	475	
	Jun-27	150,298	475	150,298	475	5,700
	Jul-27	150,788	490	150,788	490	
	Aug-27	151,278	490	151,278	490	
	Sep-27	151,768	490	151,768	490	
	Oct-27	152,258	490	152,258	490	
	Nov-27	152,748	490	152,748	490	
	Dec-27	153,238	490	153,238	490	
	Jan-28	153,728	490	153,728	490	
	Feb-28	154,218	490	154,218	490	
	Mar-28	154,708	490	154,708	490	
	Apr-28	155,198	490	155,198	490	
	May-28	155,688	490	155,688	490	
	Jun-28	156,178	490	156,178	490	5,880

(1) See note provided on the Enrollment Summary tab

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

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2028 Through June 2030

Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	156,683	505		156,683	505	
Aug-28	157,188	505		157,188	505	
Sep-28	157,693	505		157,693	505	
Oct-28	158,198	505		158,198	505	
Nov-28	158,703	505		158,703	505	
Dec-28	159,208	505		159,208	505	
Jan-29	159,713	505		159,713	505	
Feb-29	160,218	505		160,218	505	
Mar-29	160,723	505		160,723	505	
Apr-29	161,228	505		161,228	505	
May-29	161,733	505		161,733	505	
Jun-29	162,238	505	6,060	162,238	505	6,060
Jul-29	162,743	505		162,743	505	
Aug-29	163,248	505		163,248	505	
Sep-29	163,753	505		163,753	505	
Oct-29	164,258	505		164,258	505	
Nov-29	164,763	505		164,763	505	
Dec-29	165,268	505		165,268	505	
Jan-30	165,773	505		165,773	505	
Feb-30	166,278	505		166,278	505	
Mar-30	166,783	505		166,783	505	
Apr-30	167,288	505		167,288	505	
May-30	167,793	505		167,793	505	
Jun-30	168,298	505	6,060	168,298	505	6,060

**Enrollments for Healthy Kids Full Pay Children
November 2023 through October 2024**

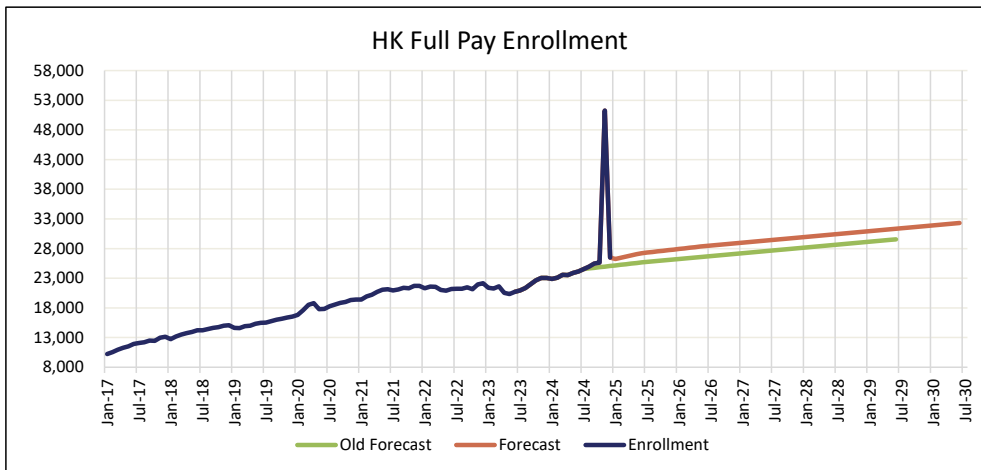
Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-23	23,045	396	1.75%
Dec-23	23,033	(12)	-0.05%
Jan-24	22,877	(156)	-0.68%
Feb-24	23,087	210	0.92%
Mar-24	23,576	489	2.12%
Apr-24	23,523	(53)	-0.22%
May-24	23,886	363	1.54%
Jun-24	24,137	251	1.05%
Jul-24	24,565	428	1.77%
Aug-24	24,967	402	1.64%
Sep-24	25,461	494	1.98%
Oct-24	25,635	174	0.68%

(1)	Nov-24	51,257	25,622	99.95%
	Dec-24	26,480	(24,777)	-48.34%

Average Monthly Change **249** **1.04%**

Nov. 2023 - Oct. 2024

	Current Projections (12/10/2024)		Previous Projections (7/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	258	12.84%	127	6.33%
Jul 2025 through Jun 2026	100	4.41%	81	3.79%
Jul 2026 through Jun 2027	81	3.42%	81	3.65%
Jul 2027 through Jun 2028	81	3.31%	81	3.52%
Jul 2028 through Jun 2029	81	3.20%	81	3.40%
Jul 2029 through Jun 2030	81	3.10%	81	3.29%



(1) See note provided on the Enrollment Summary tab

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

**Enrollment Projections for Healthy Kids Full Pay Children
July 2024 Through June 2028**

	Current Projections (12/10/2024)			Previous Projections (7/10/2024)		
	Month / Year	Monthly Enrollment	Monthly Change	Monthly Enrollment	Monthly Change	Annual Change
(1)	Jul-24	24,565	428	24,565	428	
	Aug-24	24,967	402	24,665	100	
	Sep-24	25,461	494	24,765	100	
	Oct-24	25,635	174	24,865	100	
	Nov-24	51,257	25,622	24,965	100	
	Dec-24	26,480	(24,777)	25,065	100	
	Jan-25	26,235	(245)	25,165	100	
	Feb-25	26,435	200	25,265	100	
	Mar-25	26,635	200	25,365	100	
	Apr-25	26,835	200	25,465	100	
	May-25	27,035	200	25,565	100	
	Jun-25	27,235	200	25,665	100	1,528
	Jul-25	27,335	100	25,746	81	
	Aug-25	27,435	100	25,827	81	
	Sep-25	27,535	100	25,908	81	
	Oct-25	27,635	100	25,989	81	
	Nov-25	27,735	100	26,070	81	
	Dec-25	27,835	100	26,151	81	
	Jan-26	27,935	100	26,232	81	
	Feb-26	28,035	100	26,313	81	
	Mar-26	28,135	100	26,394	81	
	Apr-26	28,235	100	26,475	81	
	May-26	28,335	100	26,556	81	
	Jun-26	28,435	100	26,637	81	972
	Jul-26	28,516	81	26,718	81	
	Aug-26	28,597	81	26,799	81	
	Sep-26	28,678	81	26,880	81	
	Oct-26	28,759	81	26,961	81	
	Nov-26	28,840	81	27,042	81	
	Dec-26	28,921	81	27,123	81	
	Jan-27	29,002	81	27,204	81	
	Feb-27	29,083	81	27,285	81	
	Mar-27	29,164	81	27,366	81	
	Apr-27	29,245	81	27,447	81	
	May-27	29,326	81	27,528	81	
	Jun-27	29,407	81	27,609	81	972
	Jul-27	29,488	81	27,690	81	
	Aug-27	29,569	81	27,771	81	
	Sep-27	29,650	81	27,852	81	
	Oct-27	29,731	81	27,933	81	
	Nov-27	29,812	81	28,014	81	
	Dec-27	29,893	81	28,095	81	
	Jan-28	29,974	81	28,176	81	
	Feb-28	30,055	81	28,257	81	
	Mar-28	30,136	81	28,338	81	
	Apr-28	30,217	81	28,419	81	
	May-28	30,298	81	28,500	81	
	Jun-28	30,379	81	28,581	81	972

(1) See note provided on the Enrollment Summary tab

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

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2028 Through June 2030

Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	30,460	81		28,662	81	
Aug-28	30,541	81		28,743	81	
Sep-28	30,622	81		28,824	81	
Oct-28	30,703	81		28,905	81	
Nov-28	30,784	81		28,986	81	
Dec-28	30,865	81		29,067	81	
Jan-29	30,946	81		29,148	81	
Feb-29	31,027	81		29,229	81	
Mar-29	31,108	81		29,310	81	
Apr-29	31,189	81		29,391	81	
May-29	31,270	81		29,472	81	
Jun-29	31,351	81		29,553	81	
Jul-29	31,432	81	972	29,634	81	972
Aug-29	31,513	81		29,715	81	
Sep-29	31,594	81		29,796	81	
Oct-29	31,675	81		29,877	81	
Nov-29	31,756	81		29,958	81	
Dec-29	31,837	81		30,039	81	
Jan-30	31,918	81		30,120	81	
Feb-30	31,999	81		30,201	81	
Mar-30	32,080	81		30,282	81	
Apr-30	32,161	81		30,363	81	
May-30	32,242	81		30,444	81	
Jun-30	32,323	81	972	30,525	81	972

**Enrollments for MediKids Title XXI Children
November 2023 through October 2024**

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
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	16,606	538	3.35%
Jul-24	16,756	150	0.90%
Aug-24	17,172	416	2.48%
Sep-24	17,472	300	1.75%
Oct-24	17,542	70	0.40%

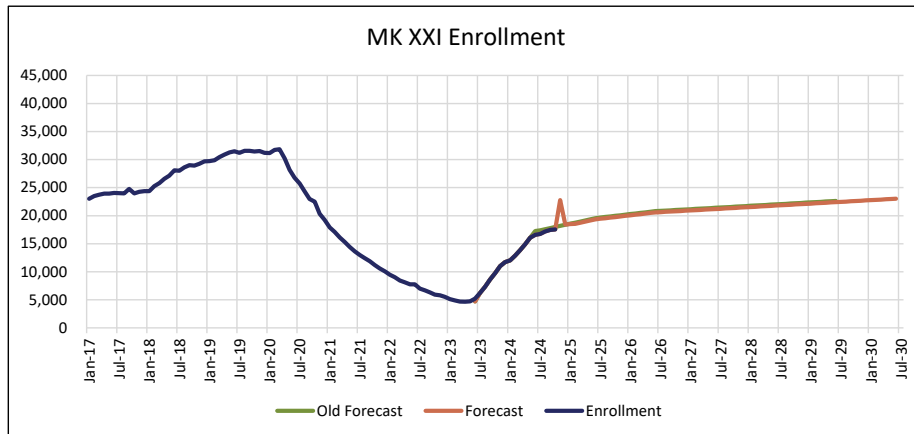
(1,2) Nov-24 22,761 5,219 29.75%

(2) Dec-24 18,429 (4,332) -19.03%

Average Monthly Change 650 5.09%

Nov. 2023 - Oct. 2024

	Current Projections (12/10/2024)		Previous Projections (7/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	228	16.46%	190	13.21%
Jul 2025 through Jun 2026	104	6.45%	104	6.38%
Jul 2026 through Jun 2027	50	2.91%	50	2.88%
Jul 2027 through Jun 2028	51	2.89%	51	2.86%
Jul 2028 through Jun 2029	51	2.81%	51	2.78%
Jul 2029 through Jun 2030	51	2.73%	51	2.70%



(1) See note provided on the Enrollment Summary tab

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

**Enrollment Projections for MediKids Title XXI Children
July 2024 Through June 2028**

Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	16,756	150		17,376	103	
Aug-24	17,172	416		17,574	198	
Sep-24	17,472	300		17,772	198	
Oct-24	17,542	70		17,970	198	
(1,2) Nov-24	22,761	5,219		18,168	198	
(2) Dec-24	18,429	(4,332)		18,366	198	
Jan-25	18,488	59		18,564	198	
Feb-25	18,547	59		18,762	198	
Mar-25	18,745	198		18,960	198	
Apr-25	18,943	198		19,158	198	
May-25	19,141	198		19,356	198	
Jun-25	19,339	198	2,733	19,554	198	2,281
Jul-25	19,443	104		19,658	104	
Aug-25	19,547	104		19,762	104	
Sep-25	19,651	104		19,866	104	
Oct-25	19,755	104		19,970	104	
Nov-25	19,859	104		20,074	104	
Dec-25	19,963	104		20,178	104	
Jan-26	20,067	104		20,282	104	
Feb-26	20,171	104		20,386	104	
Mar-26	20,275	104		20,490	104	
Apr-26	20,379	104		20,594	104	
May-26	20,483	104		20,698	104	
Jun-26	20,587	104	1,248	20,802	104	1,248
Jul-26	20,637	50		20,852	50	
Aug-26	20,687	50		20,902	50	
Sep-26	20,737	50		20,952	50	
Oct-26	20,787	50		21,002	50	
Nov-26	20,837	50		21,052	50	
Dec-26	20,887	50		21,102	50	
Jan-27	20,937	50		21,152	50	
Feb-27	20,987	50		21,202	50	
Mar-27	21,037	50		21,252	50	
Apr-27	21,087	50		21,302	50	
May-27	21,137	50		21,352	50	
Jun-27	21,187	50	600	21,402	50	600
Jul-27	21,238	51		21,453	51	
Aug-27	21,289	51		21,504	51	
Sep-27	21,340	51		21,555	51	
Oct-27	21,391	51		21,606	51	
Nov-27	21,442	51		21,657	51	
Dec-27	21,493	51		21,708	51	
Jan-28	21,544	51		21,759	51	
Feb-28	21,595	51		21,810	51	
Mar-28	21,646	51		21,861	51	
Apr-28	21,697	51		21,912	51	
May-28	21,748	51		21,963	51	
Jun-28	21,799	51	612	22,014	51	612

(1) See note provided on the Enrollment Summary tab

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

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2028 Through June 2030

Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	21,850	51		22,065	51	
Aug-28	21,901	51		22,116	51	
Sep-28	21,952	51		22,167	51	
Oct-28	22,003	51		22,218	51	
Nov-28	22,054	51		22,269	51	
Dec-28	22,105	51		22,320	51	
Jan-29	22,156	51		22,371	51	
Feb-29	22,207	51		22,422	51	
Mar-29	22,258	51		22,473	51	
Apr-29	22,309	51		22,524	51	
May-29	22,360	51		22,575	51	
Jun-29	22,411	51		22,626	51	
Jul-29	22,462	51	612	22,677	51	612
Aug-29	22,513	51		22,728	51	
Sep-29	22,564	51		22,779	51	
Oct-29	22,615	51		22,830	51	
Nov-29	22,666	51		22,881	51	
Dec-29	22,717	51		22,932	51	
Jan-30	22,768	51		22,983	51	
Feb-30	22,819	51		23,034	51	
Mar-30	22,870	51		23,085	51	
Apr-30	22,921	51		23,136	51	
May-30	22,972	51		23,187	51	
Jun-30	23,023	51		23,238	51	

**Enrollments for MediKids Full Pay Children
November 2023 through October 2024**

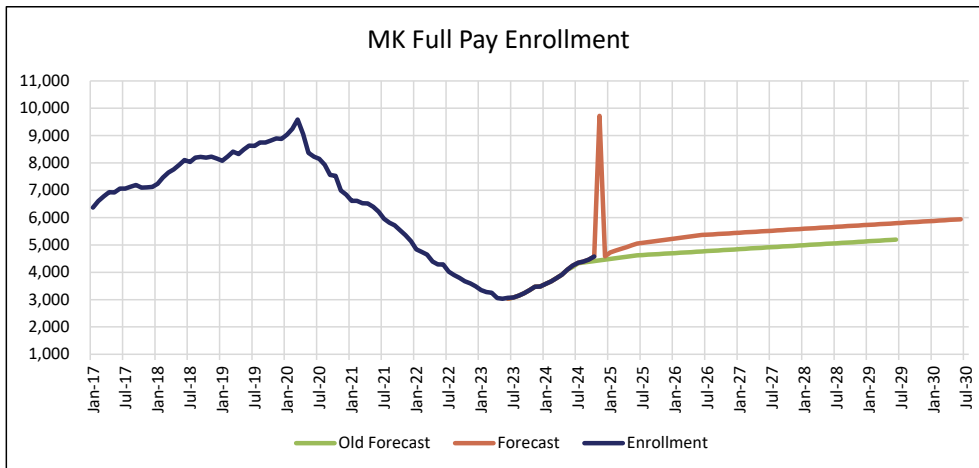
Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Nov-23	3,474	128	3.83%
Dec-23	3,482	8	0.23%
Jan-24	3,574	92	2.64%
Feb-24	3,665	91	2.55%
Mar-24	3,791	126	3.44%
Apr-24	3,908	117	3.09%
May-24	4,096	188	4.81%
Jun-24	4,244	148	3.61%
Jul-24	4,348	104	2.45%
Aug-24	4,389	41	0.94%
Sep-24	4,467	78	1.78%
Oct-24	4,579	112	2.51%

(1,2)	Nov-24	9,722	5,143	112.32%
(2)	Dec-24	4,584	(5,138)	-52.85%

Average Monthly Change **103** **2.66%**

Nov. 2023 - Oct. 2024

Estimated Change in MediKids Full Pay Children	Current Projections (12/10/2024)		Previous Projections (7/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	67	19.04%	36	10.16%
Jul 2025 through Jun 2026	26	6.18%	12	3.12%
Jul 2026 through Jun 2027	12	2.68%	12	3.02%
Jul 2027 through Jun 2028	12	2.61%	12	2.93%
Jul 2028 through Jun 2029	12	2.55%	12	2.85%
Jul 2029 through Jun 2030	12	2.48%	12	2.77%



(1) See note provided on the Enrollment Summary tab

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

**Enrollment Projections for MediKids Full Pay Children
July 2024 Through June 2028**

Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	4,348	104		4,333	140	
Aug-24	4,389	41		4,359	26	
Sep-24	4,467	78		4,385	26	
Oct-24	4,579	112		4,411	26	
(1,2) Nov-24	9,722	5,143		4,437	26	
(2) Dec-24	4,584	(5,138)		4,463	26	
Jan-25	4,727	143		4,489	26	
Feb-25	4,792	65		4,515	26	
Mar-25	4,857	65		4,541	26	
Apr-25	4,922	65		4,567	26	
May-25	4,987	65		4,593	26	
Jun-25	5,052	65	808	4,619	26	426
Jul-25	5,078	26		4,631	12	
Aug-25	5,104	26		4,643	12	
Sep-25	5,130	26		4,655	12	
Oct-25	5,156	26		4,667	12	
Nov-25	5,182	26		4,679	12	
Dec-25	5,208	26		4,691	12	
Jan-26	5,234	26		4,703	12	
Feb-26	5,260	26		4,715	12	
Mar-26	5,286	26		4,727	12	
Apr-26	5,312	26		4,739	12	
May-26	5,338	26		4,751	12	
Jun-26	5,364	26	312	4,763	12	144
Jul-26	5,376	12		4,775	12	
Aug-26	5,388	12		4,787	12	
Sep-26	5,400	12		4,799	12	
Oct-26	5,412	12		4,811	12	
Nov-26	5,424	12		4,823	12	
Dec-26	5,436	12		4,835	12	
Jan-27	5,448	12		4,847	12	
Feb-27	5,460	12		4,859	12	
Mar-27	5,472	12		4,871	12	
Apr-27	5,484	12		4,883	12	
May-27	5,496	12		4,895	12	
Jun-27	5,508	12	144	4,907	12	144
Jul-27	5,520	12		4,919	12	
Aug-27	5,532	12		4,931	12	
Sep-27	5,544	12		4,943	12	
Oct-27	5,556	12		4,955	12	
Nov-27	5,568	12		4,967	12	
Dec-27	5,580	12		4,979	12	
Jan-28	5,592	12		4,991	12	
Feb-28	5,604	12		5,003	12	
Mar-28	5,616	12		5,015	12	
Apr-28	5,628	12		5,027	12	
May-28	5,640	12		5,039	12	
Jun-28	5,652	12	144	5,051	12	144

(1) See note provided on the Enrollment Summary tab

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

Enrollment Projections for MediKids Full Pay Children (Continued)
July 2028 Through June 2030

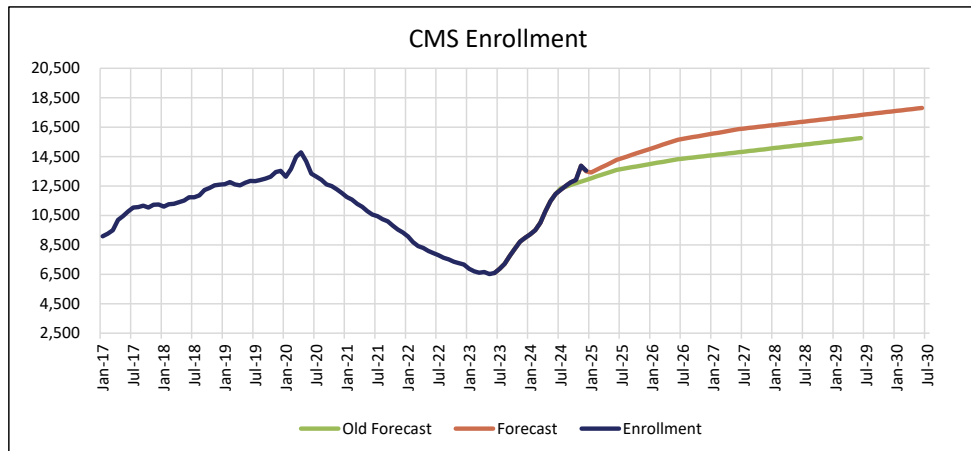
Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	5,664	12		5,063	12	
Aug-28	5,676	12		5,075	12	
Sep-28	5,688	12		5,087	12	
Oct-28	5,700	12		5,099	12	
Nov-28	5,712	12		5,111	12	
Dec-28	5,724	12		5,123	12	
Jan-29	5,736	12		5,135	12	
Feb-29	5,748	12		5,147	12	
Mar-29	5,760	12		5,159	12	
Apr-29	5,772	12		5,171	12	
May-29	5,784	12		5,183	12	
Jun-29	5,796	12	144	5,195	12	144
Jul-29	5,808	12		5,207	12	
Aug-29	5,820	12		5,219	12	
Sep-29	5,832	12		5,231	12	
Oct-29	5,844	12		5,243	12	
Nov-29	5,856	12		5,255	12	
Dec-29	5,868	12		5,267	12	
Jan-30	5,880	12		5,279	12	
Feb-30	5,892	12		5,291	12	
Mar-30	5,904	12		5,303	12	
Apr-30	5,916	12		5,315	12	
May-30	5,928	12		5,327	12	
Jun-30	5,940	12	144	5,339	12	144

**Enrollment for CMS Children
November 2023 through October 2024**

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
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%
Jul-24	12,243	280	2.34%
Aug-24	12,520	277	2.26%
Sep-24	12,756	236	1.88%
Oct-24	12,907	151	1.18%

(1)	Nov-24	13,875	968	7.50%
	Dec-24	13,549	(326)	-2.35%
Average Monthly Change			389	3.82%

Estimated Change in CMS Title XXI Children	Current Projections (12/10/2024)		Previous Projections (7/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	193	19.33%	136	13.66%
Jul 2025 through Jun 2026	114	9.58%	60	5.30%
Jul 2026 through Jun 2027	60	4.60%	40	3.35%
Jul 2027 through Jun 2028	40	2.93%	40	3.24%
Jul 2028 through Jun 2029	40	2.85%	40	3.14%
Jul 2029 through Jun 2030	40	2.77%	40	3.05%



(1) See note provided on the Enrollment Summary tab

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

**Enrollment Projections for CMS Children
July 2024 Through June 2028**

	Current Projections (12/10/2024)			Previous Projections (7/10/2024)		
	Month / Year	Monthly Enrollment	Monthly Change	Monthly Enrollment	Monthly Change	Annual Change
(1)	Jul-24	12,243	280	12,343	380	
	Aug-24	12,520	277	12,457	114	
	Sep-24	12,756	236	12,571	114	
	Oct-24	12,907	151	12,685	114	
	Nov-24	13,875	968	12,799	114	
	Dec-24	13,549	(326)	12,913	114	
	Jan-25	13,420	(129)	13,027	114	
	Feb-25	13,591	171	13,141	114	
	Mar-25	13,762	171	13,255	114	
	Apr-25	13,933	171	13,369	114	
	May-25	14,104	171	13,483	114	
	Jun-25	14,275	171	13,597	114	1,634
	Jul-25	14,389	114	13,657	60	
	Aug-25	14,503	114	13,717	60	
	Sep-25	14,617	114	13,777	60	
	Oct-25	14,731	114	13,837	60	
	Nov-25	14,845	114	13,897	60	
	Dec-25	14,959	114	13,957	60	
	Jan-26	15,073	114	14,017	60	
	Feb-26	15,187	114	14,077	60	
	Mar-26	15,301	114	14,137	60	
	Apr-26	15,415	114	14,197	60	
	May-26	15,529	114	14,257	60	
	Jun-26	15,643	114	14,317	60	720
	Jul-26	15,703	60	14,357	40	
	Aug-26	15,763	60	14,397	40	
	Sep-26	15,823	60	14,437	40	
	Oct-26	15,883	60	14,477	40	
	Nov-26	15,943	60	14,517	40	
	Dec-26	16,003	60	14,557	40	
	Jan-27	16,063	60	14,597	40	
	Feb-27	16,123	60	14,637	40	
	Mar-27	16,183	60	14,677	40	
	Apr-27	16,243	60	14,717	40	
	May-27	16,303	60	14,757	40	
	Jun-27	16,363	60	14,797	40	480
	Jul-27	16,403	40	14,837	40	
	Aug-27	16,443	40	14,877	40	
	Sep-27	16,483	40	14,917	40	
	Oct-27	16,523	40	14,957	40	
	Nov-27	16,563	40	14,997	40	
	Dec-27	16,603	40	15,037	40	
	Jan-28	16,643	40	15,077	40	
	Feb-28	16,683	40	15,117	40	
	Mar-28	16,723	40	15,157	40	
	Apr-28	16,763	40	15,197	40	
	May-28	16,803	40	15,237	40	
	Jun-28	16,843	40	15,277	40	480
			2,312			
			1,368			
			720			
			480			

(1) See note provided on the Enrollment Summary tab

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

Enrollment Projections for CMS Children (Continued)
July 2028 Through June 2030

Current Projections (12/10/2024)				Previous Projections (7/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	16,883	40		15,317	40	
Aug-28	16,923	40		15,357	40	
Sep-28	16,963	40		15,397	40	
Oct-28	17,003	40		15,437	40	
Nov-28	17,043	40		15,477	40	
Dec-28	17,083	40		15,517	40	
Jan-29	17,123	40		15,557	40	
Feb-29	17,163	40		15,597	40	
Mar-29	17,203	40		15,637	40	
Apr-29	17,243	40		15,677	40	
May-29	17,283	40		15,717	40	
Jun-29	17,323	40	480	15,757	40	480
Jul-29	17,363	40		15,797	40	
Aug-29	17,403	40		15,837	40	
Sep-29	17,443	40		15,877	40	
Oct-29	17,483	40		15,917	40	
Nov-29	17,523	40		15,957	40	
Dec-29	17,563	40		15,997	40	
Jan-30	17,603	40		16,037	40	
Feb-30	17,643	40		16,077	40	
Mar-30	17,683	40		16,117	40	
Apr-30	17,723	40		16,157	40	
May-30	17,763	40		16,197	40	
Jun-30	17,803	40	480	16,237	40	480

Assumptions used for projecting expenditures and CHIP Allotment balances

KidCare SSEC Conference: December 17, 2024

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.
-

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	16,756	\$247.10	\$4,140,436	\$150,175	\$3,990,261	\$2,816,007	\$1,174,254	\$1,174,254	\$0	\$0
Aug	17,172	\$233.41	\$4,008,173	\$153,875	\$3,854,298	\$2,720,055	\$1,134,243	\$1,134,243	\$0	\$0
Sept	17,472	\$233.41	\$4,078,197	\$154,870	\$3,923,327	\$2,768,770	\$1,154,557	\$1,154,557	\$0	\$0
Oct	17,542	\$238.27	\$4,179,702	\$155,300	\$4,024,402	\$2,817,846	\$1,206,556	\$1,206,556	\$0	\$0
Nov	22,761	\$238.27	\$5,423,224	\$204,621	\$5,218,603	\$3,654,014	\$1,564,589	\$1,564,589	\$0	\$0
Dec	18,429	\$238.27	\$4,391,046	\$165,677	\$4,225,369	\$2,958,561	\$1,266,808	\$1,266,808	\$0	\$0
Jan-25	18,488	\$238.27	\$4,405,104	\$166,207	\$4,238,897	\$2,968,033	\$1,270,864	\$1,270,864	\$0	\$0
Feb	18,547	\$238.27	\$4,419,162	\$166,738	\$4,252,424	\$2,977,505	\$1,274,919	\$1,274,919	\$0	\$0
Mar	18,745	\$238.27	\$4,466,339	\$168,518	\$4,297,821	\$3,009,291	\$1,288,530	\$1,288,530	\$0	\$0
Apr	18,943	\$238.27	\$4,513,516	\$170,298	\$4,343,218	\$3,041,078	\$1,302,140	\$1,302,140	\$0	\$0
May	19,141	\$238.27	\$4,560,693	\$172,078	\$4,388,615	\$3,072,865	\$1,315,751	\$1,315,751	\$0	\$0
June	19,339	\$238.27	\$4,607,870	\$173,858	\$4,434,013	\$3,104,651	\$1,329,361	\$1,329,361	\$0	\$0
TOTAL	223,335	\$238.18	\$53,193,462	\$2,002,213	\$51,191,249	\$35,908,677	\$15,282,572	\$15,282,572	\$0	\$0
Average	18,611	(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)	7,296	\$38.77	\$32,906,022	\$3,152,505	\$29,753,516	\$20,872,807	\$8,880,709	\$8,880,709	\$0	\$0

*July - Sept EFMAP

70.57%

*Oct - Dec EFMAP

70.02%

*Jan - Jun EFMAP

70.02%

Capitation rate projected to increase by 2.08% in October. Source: AHCA

Enrollment is projected to increased by 16.46% a year. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	19,443	\$238.27	\$4,632,650	\$174,793	\$4,457,858	\$3,121,347	\$1,336,510	\$1,336,510	\$0	\$0
Aug	19,547	\$238.27	\$4,657,430	\$175,728	\$4,481,702	\$3,138,043	\$1,343,659	\$1,343,659	\$0	\$0
Sept	19,651	\$238.27	\$4,682,210	\$176,662	\$4,505,547	\$3,154,739	\$1,350,808	\$1,350,808	\$0	\$0
Oct	19,755	\$245.18	\$4,843,493	\$177,597	\$4,665,895	\$3,230,106	\$1,435,789	\$1,435,789	\$0	\$0
Nov	19,859	\$245.18	\$4,868,991	\$178,532	\$4,690,459	\$3,247,111	\$1,443,348	\$1,443,348	\$0	\$0
Dec	19,963	\$245.18	\$4,894,490	\$179,467	\$4,715,022	\$3,264,116	\$1,450,907	\$1,450,907	\$0	\$0
Jan-26	20,067	\$245.18	\$4,919,988	\$180,402	\$4,739,586	\$3,281,120	\$1,458,465	\$1,458,465	\$0	\$0
Feb	20,171	\$245.18	\$4,945,487	\$181,337	\$4,764,149	\$3,298,125	\$1,466,024	\$1,466,024	\$0	\$0
Mar	20,275	\$245.18	\$4,970,985	\$182,272	\$4,788,713	\$3,315,130	\$1,473,583	\$1,473,583	\$0	\$0
Apr	20,379	\$245.18	\$4,996,484	\$183,207	\$4,813,276	\$3,332,135	\$1,481,141	\$1,481,141	\$0	\$0
May	20,483	\$245.18	\$5,021,982	\$184,142	\$4,837,840	\$3,349,140	\$1,488,700	\$1,488,700	\$0	\$0
June	20,587	\$245.18	\$5,047,481	\$185,077	\$4,862,404	\$3,366,145	\$1,496,259	\$1,496,259	\$0	\$0
TOTAL	240,180	\$243.49	\$58,481,669	\$2,159,218	\$56,322,451	\$39,097,257	\$17,225,194	\$17,225,194	\$0	\$0
Average	20,015	(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)	5,892	\$33.46	\$27,617,814	\$2,995,500	\$24,622,314	\$17,684,227	\$6,938,087	\$6,938,087	\$0	\$0
*July - Sept EFMAP	70.02%									
*Oct - Jun EFMAP	69.23%									

Capitation rate projected to increase by 2.9% in October. Source: AHCA
Enrollment is projected to increase by 6.45% a year. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	20,637	\$245.18	\$5,059,740	\$185,527	\$4,874,213	\$3,374,320	\$1,499,893	\$1,499,893	\$0	\$0
Aug	20,687	\$245.18	\$5,071,998	\$185,976	\$4,886,022	\$3,382,496	\$1,503,527	\$1,503,527	\$0	\$0
Sept	20,737	\$245.18	\$5,084,257	\$186,426	\$4,897,832	\$3,390,671	\$1,507,161	\$1,507,161	\$0	\$0
Oct	20,787	\$251.92	\$5,236,670	\$186,875	\$5,049,795	\$3,467,593	\$1,582,202	\$1,582,202	\$0	\$0
Nov	20,837	\$251.92	\$5,249,266	\$187,325	\$5,061,942	\$3,475,934	\$1,586,008	\$1,586,008	\$0	\$0
Dec	20,887	\$251.92	\$5,261,863	\$187,774	\$5,074,088	\$3,484,275	\$1,589,813	\$1,589,813	\$0	\$0
Jan-27	20,937	\$251.92	\$5,274,459	\$188,224	\$5,086,235	\$3,492,616	\$1,593,619	\$1,593,619	\$0	\$0
Feb	20,987	\$251.92	\$5,287,055	\$188,673	\$5,098,381	\$3,500,957	\$1,597,425	\$1,597,425	\$0	\$0
Mar	21,037	\$251.92	\$5,299,651	\$189,123	\$5,110,528	\$3,509,297	\$1,601,231	\$1,601,231	\$0	\$0
Apr	21,087	\$251.92	\$5,312,247	\$189,572	\$5,122,674	\$3,517,638	\$1,605,036	\$1,605,036	\$0	\$0
May	21,137	\$251.92	\$5,324,843	\$190,022	\$5,134,821	\$3,525,979	\$1,608,842	\$1,608,842	\$0	\$0
June	21,187	\$251.92	\$5,337,439	\$190,471	\$5,146,968	\$3,534,320	\$1,612,648	\$1,612,648	\$0	\$0
TOTAL	250,944	\$250.25	\$62,799,486	\$2,255,987	\$60,543,500	\$41,656,096	\$18,887,404	\$18,887,404	\$0	\$0
Average	20,912	(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)	4,995	\$26.70	\$23,299,997	\$2,898,732	\$20,401,265	\$15,125,388	\$5,275,877	\$5,275,877	\$0	\$0
*July - Sept EFMAP	69.23%									
*Oct - Jun EFMAP	68.67%									

Capitation rate projected to increase by 2.75% in October. Source: AHCA

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

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

KidCare SSEC Conference: December 17, 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	21,238	\$251.92	\$5,350,287	\$190,930	\$5,159,357	\$ 3,542,827	\$1,616,530	\$1,616,530	\$0	\$0
Aug	21,289	\$251.92	\$5,363,135	\$191,388	\$5,171,746	\$ 3,551,335	\$1,620,412	\$1,620,412	\$0	\$0
Sept	21,340	\$251.92	\$5,375,982	\$191,847	\$5,184,136	\$ 3,559,842	\$1,624,293	\$1,624,293	\$0	\$0
Oct	21,391	\$258.72	\$5,534,329	\$192,305	\$5,342,024	\$ 3,656,669	\$1,685,355	\$1,685,355	\$0	\$0
Nov	21,442	\$258.72	\$5,547,524	\$192,764	\$5,354,760	\$ 3,665,387	\$1,689,373	\$1,689,373	\$0	\$0
Dec	21,493	\$258.72	\$5,560,719	\$193,222	\$5,367,496	\$ 3,674,105	\$1,693,391	\$1,693,391	\$0	\$0
Jan-28	21,544	\$258.72	\$5,573,913	\$193,681	\$5,380,233	\$ 3,682,823	\$1,697,410	\$1,697,410	\$0	\$0
Feb	21,595	\$258.72	\$5,587,108	\$194,139	\$5,392,969	\$ 3,691,541	\$1,701,428	\$1,701,428	\$0	\$0
Mar	21,646	\$258.72	\$5,600,303	\$194,598	\$5,405,705	\$ 3,700,259	\$1,705,446	\$1,705,446	\$0	\$0
Apr	21,697	\$258.72	\$5,613,498	\$195,056	\$5,418,442	\$ 3,708,978	\$1,709,464	\$1,709,464	\$0	\$0
May	21,748	\$258.72	\$5,626,693	\$195,515	\$5,431,178	\$ 3,717,696	\$1,713,482	\$1,713,482	\$0	\$0
June	21,799	\$258.72	\$5,639,888	\$195,973	\$5,443,915	\$ 3,726,414	\$1,717,501	\$1,717,501	\$0	\$0
TOTAL	258,222	\$257.04	\$66,373,377	\$2,321,416	\$64,051,962	\$43,877,876	\$20,174,085	\$20,174,085	\$0	\$0
Average	21,519	(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)	4,389	\$19.91	\$19,726,106	\$2,833,303	\$16,892,803	\$12,903,608	\$3,989,196	\$3,989,196	\$0	\$0
*July - Sept EFMAP	68.67%									
*Oct - June EFMAP	68.45%									

Capitation rate projected to increase by 2.7% in October. Source: AHCA

Enrollment is projected to increase by 2.89% a year. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	21,850	\$258.72	\$5,653,082	\$196,432	\$5,456,651	\$ 3,735,132	\$1,721,519	\$1,721,519	\$0	\$0
Aug	21,901	\$258.72	\$5,666,277	\$196,890	\$5,469,387	\$ 3,743,850	\$1,725,537	\$1,725,537	\$0	\$0
Sept	21,952	\$258.72	\$5,679,472	\$197,348	\$5,482,124	\$ 3,752,568	\$1,729,555	\$1,729,555	\$0	\$0
Oct	22,003	\$265.45	\$5,840,676	\$197,807	\$5,642,869	\$ 3,863,390	\$1,779,479	\$1,779,479	\$0	\$0
Nov	22,054	\$265.45	\$5,854,214	\$198,265	\$5,655,949	\$ 3,872,345	\$1,783,603	\$1,783,603	\$0	\$0
Dec	22,105	\$265.45	\$5,867,752	\$198,724	\$5,669,028	\$ 3,881,300	\$1,787,728	\$1,787,728	\$0	\$0
Jan-29	22,156	\$265.45	\$5,881,290	\$199,182	\$5,682,108	\$ 3,890,255	\$1,791,853	\$1,791,853	\$0	\$0
Feb	22,207	\$265.45	\$5,894,828	\$199,641	\$5,695,187	\$ 3,899,210	\$1,795,977	\$1,795,977	\$0	\$0
Mar	22,258	\$265.45	\$5,908,366	\$200,099	\$5,708,266	\$ 3,908,165	\$1,800,102	\$1,800,102	\$0	\$0
Apr	22,309	\$265.45	\$5,921,904	\$200,558	\$5,721,346	\$ 3,917,119	\$1,804,226	\$1,804,226	\$0	\$0
May	22,360	\$265.45	\$5,935,442	\$201,016	\$5,734,425	\$ 3,926,074	\$1,808,351	\$1,808,351	\$0	\$0
June	22,411	\$265.45	\$5,948,979	\$201,475	\$5,747,505	\$ 3,935,029	\$1,812,476	\$1,812,476	\$0	\$0
TOTAL	265,566	\$263.78	\$70,052,282	\$2,387,438	\$67,664,844	\$46,324,438	\$21,340,406	\$21,340,406	\$0	\$0
Average	22,131	(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)	3,777	\$13.17	\$16,047,201	\$2,767,280	\$13,279,921	\$10,457,046	\$2,822,875	\$2,822,875	\$0	\$0
*July - Sept EFMAP	68.45%									
*Oct - June EFMAP	68.47%									

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

Enrollment is projected to increase by 2.81% a year. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	22,462	\$265.45	\$5,962,517	\$201,933	\$5,760,584	\$ 3,943,984	\$1,816,600	\$1,816,600	\$0	\$0
Aug	22,513	\$265.45	\$5,976,055	\$202,392	\$5,773,663	\$ 3,952,939	\$1,820,725	\$1,820,725	\$0	\$0
Sept	22,564	\$265.45	\$5,989,593	\$202,850	\$5,786,743	\$ 3,961,893	\$1,824,849	\$1,824,849	\$0	\$0
Oct	22,615	\$272.09	\$6,153,209	\$203,309	\$5,949,901	\$ 4,073,599	\$1,876,301	\$1,876,301	\$0	\$0
Nov	22,666	\$272.09	\$6,167,086	\$203,767	\$5,963,318	\$ 4,082,786	\$1,880,532	\$1,880,532	\$0	\$0
Dec	22,717	\$272.09	\$6,180,962	\$204,226	\$5,976,736	\$ 4,091,972	\$1,884,764	\$1,884,764	\$0	\$0
Jan-30	22,768	\$272.09	\$6,194,838	\$204,684	\$5,990,154	\$ 4,101,159	\$1,888,995	\$1,888,995	\$0	\$0
Feb	22,819	\$272.09	\$6,208,715	\$205,143	\$6,003,572	\$ 4,110,346	\$1,893,226	\$1,893,226	\$0	\$0
Mar	22,870	\$272.09	\$6,222,591	\$205,601	\$6,016,990	\$ 4,119,532	\$1,897,458	\$1,897,458	\$0	\$0
Apr	22,921	\$272.09	\$6,236,467	\$206,060	\$6,030,408	\$ 4,128,719	\$1,901,689	\$1,901,689	\$0	\$0
May	22,972	\$272.09	\$6,250,344	\$206,518	\$6,043,826	\$ 4,137,905	\$1,905,920	\$1,905,920	\$0	\$0
June	23,023	\$272.09	\$6,264,220	\$206,977	\$6,057,243	\$ 4,147,092	\$1,910,152	\$1,910,152	\$0	\$0
TOTAL	272,910	\$270.44	\$73,806,599	\$2,453,461	\$71,353,138	\$48,851,926	\$22,501,212	\$22,501,212	\$0	\$0
Average	22,743	(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)	3,165	\$6.51	\$12,292,885	\$2,701,258	\$9,591,627	\$7,929,558	\$1,662,069	\$1,662,069	\$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 2.73% a year. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	4,348	\$696.08	\$3,026,565	\$1,031,947	\$1,994,618	\$0	\$0	\$0	\$0	\$0
Aug	4,389	\$690.37	\$3,030,041	\$1,031,757	\$1,998,284	\$0	\$0	\$0	\$0	\$0
Sept	4,467	\$690.37	\$3,083,890	\$1,053,064	\$2,030,826	\$0	\$0	\$0	\$0	\$0
Oct	4,579	\$704.73	\$3,226,965	\$1,066,559	\$2,160,406	\$0	\$0	\$0	\$0	\$0
Nov	9,722	\$704.73	\$6,851,398	\$2,301,899	\$4,549,499	\$0	\$0	\$0	\$0	\$0
Dec	4,584	\$704.73	\$3,230,488	\$1,085,364	\$2,145,125	\$0	\$0	\$0	\$0	\$0
Jan-25	4,727	\$704.73	\$3,331,265	\$1,119,222	\$2,212,043	\$0	\$0	\$0	\$0	\$0
Feb	4,792	\$704.73	\$3,377,072	\$1,134,612	\$2,242,460	\$0	\$0	\$0	\$0	\$0
Mar	4,857	\$704.73	\$3,422,880	\$1,150,002	\$2,272,878	\$0	\$0	\$0	\$0	\$0
Apr	4,922	\$704.73	\$3,468,688	\$1,165,393	\$2,303,295	\$0	\$0	\$0	\$0	\$0
May	4,987	\$704.73	\$3,514,495	\$1,180,783	\$2,333,712	\$0	\$0	\$0	\$0	\$0
June	5,052	\$704.73	\$3,560,303	\$1,196,173	\$2,364,130	\$0	\$0	\$0	\$0	\$0
TOTAL	61,426	\$702.05	\$43,124,049	\$14,516,774	\$28,607,276	\$0	\$0	\$0	\$0	\$0
Average	5,119	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,177)	(\$490.94)	(\$35,671,022)							

Capitation rate projected to increase by 2.08% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.44 = \$236.77 a year. Source: AHCA

Enrollment is projected to increased by 19.04%. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	5,078	\$704.73	\$3,578,626	\$1,200,084	\$2,378,542	\$0	\$0	\$0	\$0	\$0
Aug	5,104	\$704.73	\$3,596,949	\$1,206,228	\$2,390,720	\$0	\$0	\$0	\$0	\$0
Sept	5,130	\$704.73	\$3,615,272	\$1,212,373	\$2,402,899	\$0	\$0	\$0	\$0	\$0
Oct	5,156	\$725.17	\$3,738,969	\$1,218,517	\$2,520,451	\$0	\$0	\$0	\$0	\$0
Nov	5,182	\$725.17	\$3,757,823	\$1,224,662	\$2,533,161	\$0	\$0	\$0	\$0	\$0
Dec	5,208	\$725.17	\$3,776,678	\$1,230,807	\$2,545,871	\$0	\$0	\$0	\$0	\$0
Jan-26	5,234	\$725.17	\$3,795,532	\$1,236,951	\$2,558,581	\$0	\$0	\$0	\$0	\$0
Feb	5,260	\$725.17	\$3,814,386	\$1,243,096	\$2,571,291	\$0	\$0	\$0	\$0	\$0
Mar	5,286	\$725.17	\$3,833,241	\$1,249,240	\$2,584,000	\$0	\$0	\$0	\$0	\$0
Apr	5,312	\$725.17	\$3,852,095	\$1,255,385	\$2,596,710	\$0	\$0	\$0	\$0	\$0
May	5,338	\$725.17	\$3,870,950	\$1,261,530	\$2,609,420	\$0	\$0	\$0	\$0	\$0
June	5,364	\$725.17	\$3,889,804	\$1,267,674	\$2,622,130	\$0	\$0	\$0	\$0	\$0
TOTAL	62,652	\$720.17	\$45,120,323	\$14,806,547	\$30,313,776	\$0	\$0	\$0	\$0	\$0
Average	5,221	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,279)	(\$509.06)	(\$37,667,296)							

Capitation rate projected to increase by 2.90% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.88 = \$236.33 a year. Source: AHCA

Enrollment is projected to increase by 6.18%. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	5,376	\$725.17	\$3,898,506	\$1,271,747	\$2,626,759	\$0	\$0	\$0	\$0	\$0
Aug	5,388	\$725.17	\$3,907,208	\$1,274,585	\$2,632,623	\$0	\$0	\$0	\$0	\$0
Sept	5,400	\$725.17	\$3,915,910	\$1,277,424	\$2,638,486	\$0	\$0	\$0	\$0	\$0
Oct	5,412	\$745.11	\$4,032,539	\$1,280,263	\$2,752,276	\$0	\$0	\$0	\$0	\$0
Nov	5,424	\$745.11	\$4,041,480	\$1,283,101	\$2,758,379	\$0	\$0	\$0	\$0	\$0
Dec	5,436	\$745.11	\$4,050,421	\$1,285,940	\$2,764,481	\$0	\$0	\$0	\$0	\$0
Jan-27	5,448	\$745.11	\$4,059,363	\$1,288,779	\$2,770,584	\$0	\$0	\$0	\$0	\$0
Feb	5,460	\$745.11	\$4,068,304	\$1,291,618	\$2,776,687	\$0	\$0	\$0	\$0	\$0
Mar	5,472	\$745.11	\$4,077,245	\$1,294,456	\$2,782,789	\$0	\$0	\$0	\$0	\$0
Apr	5,484	\$745.11	\$4,086,187	\$1,297,295	\$2,788,892	\$0	\$0	\$0	\$0	\$0
May	5,496	\$745.11	\$4,095,128	\$1,300,134	\$2,794,994	\$0	\$0	\$0	\$0	\$0
June	5,508	\$745.11	\$4,104,069	\$1,302,972	\$2,801,097	\$0	\$0	\$0	\$0	\$0
TOTAL	65,304	\$740.17	\$48,336,361	\$15,448,314	\$32,888,047	\$0	\$0	\$0	\$0	\$0
Average	5,442	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,500)	(\$529.06)	(\$40,883,334)							

Capitation rate projected to increase by 2.75% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.65 = \$236.56 a year. Source: AHCA

Enrollment is projected to increase by 2.68%. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	5,520	\$745.11	\$4,113,011	\$1,306,970	\$2,806,040	\$0	\$0	\$0	\$0	\$0
Aug	5,532	\$745.11	\$4,121,952	\$1,309,812	\$2,812,140	\$0	\$0	\$0	\$0	\$0
Sept	5,544	\$745.11	\$4,130,893	\$1,312,653	\$2,818,241	\$0	\$0	\$0	\$0	\$0
Oct	5,556	\$765.23	\$4,251,610	\$1,315,494	\$2,936,116	\$0	\$0	\$0	\$0	\$0
Nov	5,568	\$765.23	\$4,260,793	\$1,318,335	\$2,942,458	\$0	\$0	\$0	\$0	\$0
Dec	5,580	\$765.23	\$4,269,976	\$1,321,177	\$2,948,799	\$0	\$0	\$0	\$0	\$0
Jan-28	5,592	\$765.23	\$4,279,159	\$1,324,018	\$2,955,141	\$0	\$0	\$0	\$0	\$0
Feb	5,604	\$765.23	\$4,288,341	\$1,326,859	\$2,961,482	\$0	\$0	\$0	\$0	\$0
Mar	5,616	\$765.23	\$4,297,524	\$1,329,700	\$2,967,824	\$0	\$0	\$0	\$0	\$0
Apr	5,628	\$765.23	\$4,306,707	\$1,332,542	\$2,974,165	\$0	\$0	\$0	\$0	\$0
May	5,640	\$765.23	\$4,315,890	\$1,335,383	\$2,980,507	\$0	\$0	\$0	\$0	\$0
June	5,652	\$765.23	\$4,325,072	\$1,338,224	\$2,986,848	\$0	\$0	\$0	\$0	\$0
TOTAL	67,032	\$760.25	\$50,960,928	\$15,871,167	\$35,089,761	\$0	\$0	\$0	\$0	\$0
Average	5,586	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,644)	(\$549.14)	(\$43,507,901)							

Capitation rate projected to increase by 2.70% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.44 = \$236.77 a year. Source: AHCA

Enrollment is projected to increase by 2.61%. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	5,664	\$765.23	\$4,334,255	\$1,342,311	\$2,991,944	\$0	\$0	\$0	\$0	\$0
Aug	5,676	\$765.23	\$4,343,438	\$1,345,155	\$2,998,283	\$0	\$0	\$0	\$0	\$0
Sept	5,688	\$765.23	\$4,352,620	\$1,347,999	\$3,004,621	\$0	\$0	\$0	\$0	\$0
Oct	5,700	\$785.12	\$4,475,210	\$1,350,843	\$3,124,367	\$0	\$0	\$0	\$0	\$0
Nov	5,712	\$785.12	\$4,484,632	\$1,353,687	\$3,130,945	\$0	\$0	\$0	\$0	\$0
Dec	5,724	\$785.12	\$4,494,053	\$1,356,531	\$3,137,522	\$0	\$0	\$0	\$0	\$0
Jan-29	5,736	\$785.12	\$4,503,475	\$1,359,375	\$3,144,100	\$0	\$0	\$0	\$0	\$0
Feb	5,748	\$785.12	\$4,512,896	\$1,362,219	\$3,150,678	\$0	\$0	\$0	\$0	\$0
Mar	5,760	\$785.12	\$4,522,318	\$1,365,062	\$3,157,255	\$0	\$0	\$0	\$0	\$0
Apr	5,772	\$785.12	\$4,531,739	\$1,367,906	\$3,163,833	\$0	\$0	\$0	\$0	\$0
May	5,784	\$785.12	\$4,541,161	\$1,370,750	\$3,170,410	\$0	\$0	\$0	\$0	\$0
June	5,796	\$785.12	\$4,550,582	\$1,373,594	\$3,176,988	\$0	\$0	\$0	\$0	\$0
TOTAL	68,760	\$780.20	\$53,646,378	\$16,295,432	\$37,350,946	\$0	\$0	\$0	\$0	\$0
Average	5,730	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,788)	(\$569.09)	(\$46,193,351)							

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

Family Contribution Rate is fixed at \$248.21 - \$11.22 = \$236.99 a year. Source: AHCA

Enrollment is projected to increase by 2.55%. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	5,808	\$785.12	\$4,560,004	\$1,377,658	\$3,182,346	\$0	\$0	\$0	\$0	\$0
Aug	5,820	\$785.12	\$4,569,425	\$1,380,504	\$3,188,921	\$0	\$0	\$0	\$0	\$0
Sept	5,832	\$785.12	\$4,578,847	\$1,383,350	\$3,195,496	\$0	\$0	\$0	\$0	\$0
Oct	5,844	\$804.75	\$4,702,975	\$1,386,197	\$3,316,778	\$0	\$0	\$0	\$0	\$0
Nov	5,856	\$804.75	\$4,712,632	\$1,389,043	\$3,323,589	\$0	\$0	\$0	\$0	\$0
Dec	5,868	\$804.75	\$4,722,289	\$1,391,890	\$3,330,399	\$0	\$0	\$0	\$0	\$0
Jan-30	5,880	\$804.75	\$4,731,946	\$1,394,736	\$3,337,210	\$0	\$0	\$0	\$0	\$0
Feb	5,892	\$804.75	\$4,741,603	\$1,397,582	\$3,344,020	\$0	\$0	\$0	\$0	\$0
Mar	5,904	\$804.75	\$4,751,260	\$1,400,429	\$3,350,831	\$0	\$0	\$0	\$0	\$0
Apr	5,916	\$804.75	\$4,760,917	\$1,403,275	\$3,357,642	\$0	\$0	\$0	\$0	\$0
May	5,928	\$804.75	\$4,770,574	\$1,406,122	\$3,364,452	\$0	\$0	\$0	\$0	\$0
June	5,940	\$804.75	\$4,780,231	\$1,408,968	\$3,371,263	\$0	\$0	\$0	\$0	\$0
	70,488	\$799.89	\$56,382,701	\$16,719,754	\$39,662,948	\$0	\$0	\$0	\$0	\$0
Average	5,874	(1)								
FY 2024-25 Recurring Appropriations	2,942	\$211.11	\$ 7,453,027							
Surplus/(Deficit)	(2,932)	(\$588.78)	(\$48,929,674)							

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

Family Contribution Rate is fixed at \$248.21 - \$11.01 = \$237.2 a year. Source: AHCA

Enrollment is projected to increase by 2.48%. (Source: December 10, 2024 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 17, 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	21,104	\$339.60	\$7,167,002	\$1,182,122	\$5,984,879	\$4,223,649	\$1,761,230	\$1,761,230	\$0	\$0
Aug	21,561	\$326.43	\$7,038,214	\$1,185,632	\$5,852,582	\$4,130,284	\$1,722,298	\$1,722,298	\$0	\$0
Sept	21,939	\$326.45	\$7,162,087	\$1,207,934	\$5,954,153	\$4,201,965	\$1,752,188	\$1,752,188	\$0	\$0
Oct	22,121	\$334.83	\$7,406,667	\$1,221,859	\$6,184,808	\$4,330,541	\$1,854,267	\$1,854,267	\$0	\$0
Nov	32,483	\$377.88	\$12,274,622	\$2,506,520	\$9,768,102	\$6,839,527	\$2,928,575	\$2,928,575	\$0	\$0
Dec	23,013	\$331.18	\$7,621,534	\$1,251,040	\$6,370,494	\$4,460,556	\$1,909,938	\$1,909,938	\$0	\$0
Jan-25	23,215	\$333.25	\$7,736,369	\$1,285,429	\$6,450,940	\$4,516,883	\$1,934,056	\$1,934,056	\$0	\$0
Feb	23,339	\$334.04	\$7,796,234	\$1,301,350	\$6,494,884	\$4,547,653	\$1,947,231	\$1,947,231	\$0	\$0
Mar	23,602	\$334.26	\$7,889,219	\$1,318,520	\$6,570,699	\$4,600,738	\$1,969,961	\$1,969,961	\$0	\$0
Apr	23,865	\$334.47	\$7,982,203	\$1,335,690	\$6,646,513	\$4,653,822	\$1,992,691	\$1,992,691	\$0	\$0
May	24,128	\$334.68	\$8,075,188	\$1,352,860	\$6,722,328	\$4,706,907	\$2,015,421	\$2,015,421	\$0	\$0
June	24,391	\$334.88	\$8,168,173	\$1,370,031	\$6,798,142	\$4,759,991	\$2,038,151	\$2,038,151	\$0	\$0
TOTAL	284,761	\$338.24	\$96,317,511	\$16,518,987	\$79,798,525	\$55,972,517	\$23,826,008	\$23,826,008	\$0	\$0
Average	23,730	(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)	5,119		\$ (2,765,000)	(\$3,911,241)	\$1,146,240	\$808,967	\$337,273	\$337,273	\$0	\$0
*July - Sept EFMAP	70.57%									
*Oct - Dec EFMAP	70.02%									
*Jan - Jun EFMAP	70.02%									

Capitation rate projected to increase by 2.08% in October. Source: AHCA

Enrollment is projected to increased by 16.98% a year. (Source: December 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: December 17, 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	24,521	\$334.87	\$8,211,276	\$1,374,876	\$6,836,399	\$4,786,778	\$2,049,621	\$2,049,621	\$0	\$0
Aug	24,651	\$334.85	\$8,254,379	\$1,381,956	\$6,872,423	\$4,812,002	\$2,060,421	\$2,060,421	\$0	\$0
Sept	24,781	\$334.83	\$8,297,482	\$1,389,035	\$6,908,446	\$4,837,225	\$2,071,221	\$2,071,221	\$0	\$0
Oct	24,911	\$344.52	\$8,582,461	\$1,396,115	\$7,186,346	\$4,974,964	\$2,211,383	\$2,211,383	\$0	\$0
Nov	25,041	\$344.51	\$8,626,814	\$1,403,194	\$7,223,620	\$5,000,768	\$2,222,852	\$2,222,852	\$0	\$0
Dec	25,171	\$344.49	\$8,671,167	\$1,410,274	\$7,260,893	\$5,026,571	\$2,234,322	\$2,234,322	\$0	\$0
Jan-26	25,301	\$344.47	\$8,715,520	\$1,417,354	\$7,298,167	\$5,052,375	\$2,245,792	\$2,245,792	\$0	\$0
Feb	25,431	\$344.46	\$8,759,873	\$1,424,433	\$7,335,440	\$5,078,178	\$2,257,262	\$2,257,262	\$0	\$0
Mar	25,561	\$344.44	\$8,804,226	\$1,431,513	\$7,372,713	\$5,103,982	\$2,268,731	\$2,268,731	\$0	\$0
Apr	25,691	\$344.42	\$8,848,579	\$1,438,592	\$7,409,987	\$5,129,786	\$2,280,201	\$2,280,201	\$0	\$0
May	25,821	\$344.41	\$8,892,932	\$1,445,672	\$7,447,260	\$5,155,589	\$2,291,671	\$2,291,671	\$0	\$0
June	25,951	\$344.39	\$8,937,285	\$1,452,751	\$7,484,533	\$5,181,393	\$2,303,141	\$2,303,141	\$0	\$0
TOTAL	302,832	\$342.11	\$103,601,993	\$16,965,765	\$86,636,227	\$60,139,610	\$26,496,617	\$26,496,617	\$0	\$0
Average	25,236	(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)	3,613		(\$10,049,482)	(\$4,358,019)	(\$5,691,462)	(\$3,358,126)	(\$2,333,336)	(\$2,333,336)	\$0	\$0
*July - Sept EFMAP	70.02%									
*Oct - Jun EFMAP	69.23%									

Capitation rate projected to increase by 2.9% in October. Source: AHCA
Enrollment is projected to increase by 6.4% a year. (Source: December 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: December 17, 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	26,013	\$344.38	\$8,958,246	\$1,457,273	\$7,500,972	\$5,192,773	\$2,308,199	\$2,308,199	\$0	\$0
Aug	26,075	\$344.36	\$8,979,206	\$1,460,561	\$7,518,645	\$5,205,008	\$2,313,637	\$2,313,637	\$0	\$0
Sept	26,137	\$344.35	\$9,000,167	\$1,463,850	\$7,536,318	\$5,217,242	\$2,319,076	\$2,319,076	\$0	\$0
Oct	26,199	\$353.80	\$9,269,209	\$1,467,138	\$7,802,071	\$5,357,526	\$2,444,545	\$2,444,545	\$0	\$0
Nov	26,261	\$353.78	\$9,290,747	\$1,470,426	\$7,820,321	\$5,370,058	\$2,450,263	\$2,450,263	\$0	\$0
Dec	26,323	\$353.77	\$9,312,284	\$1,473,714	\$7,838,570	\$5,382,589	\$2,455,981	\$2,455,981	\$0	\$0
Jan-27	26,385	\$353.75	\$9,333,821	\$1,477,003	\$7,856,819	\$5,395,120	\$2,461,698	\$2,461,698	\$0	\$0
Feb	26,447	\$353.74	\$9,355,359	\$1,480,291	\$7,875,068	\$5,407,652	\$2,467,416	\$2,467,416	\$0	\$0
Mar	26,509	\$353.73	\$9,376,896	\$1,483,579	\$7,893,317	\$5,420,183	\$2,473,134	\$2,473,134	\$0	\$0
Apr	26,571	\$353.71	\$9,398,433	\$1,486,867	\$7,911,566	\$5,432,714	\$2,478,852	\$2,478,852	\$0	\$0
May	26,633	\$353.70	\$9,419,971	\$1,490,155	\$7,929,815	\$5,445,246	\$2,484,570	\$2,484,570	\$0	\$0
June	26,695	\$353.68	\$9,441,508	\$1,493,444	\$7,948,065	\$5,457,777	\$2,490,288	\$2,490,288	\$0	\$0
TOTAL	316,248	\$351.42	\$111,135,848	\$17,704,301	\$93,431,547	\$64,283,888	\$29,147,659	\$29,147,659	\$0	\$0
Average	26,354	(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)	2,495		(\$17,583,337)	(\$5,096,555)	(\$12,486,782)	(\$7,502,404)	(\$4,984,378)	(\$4,984,378)	\$0	\$0
*July - Sept EFMAP	69.23%									
*Oct - Jun EFMAP	68.67%									

Capitation rate projected to increase by 2.75% in October. Source: AHCA

Enrollment is projected to increase by 2.87% a year. (Source: December 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: December 17, 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	26,758	\$353.66	\$9,463,297	\$1,497,900	\$7,965,397	\$ 5,469,679	\$2,495,718	\$2,495,718	\$0	\$0
Aug	26,821	\$353.64	\$9,485,087	\$1,501,200	\$7,983,887	\$ 5,482,375	\$2,501,511	\$2,501,511	\$0	\$0
Sept	26,884	\$353.63	\$9,506,876	\$1,504,499	\$8,002,376	\$ 5,495,072	\$2,507,305	\$2,507,305	\$0	\$0
Oct	26,947	\$363.16	\$9,785,939	\$1,507,799	\$8,278,140	\$ 5,666,470	\$2,611,670	\$2,611,670	\$0	\$0
Nov	27,010	\$363.14	\$9,808,317	\$1,511,099	\$8,297,218	\$ 5,679,529	\$2,617,689	\$2,617,689	\$0	\$0
Dec	27,073	\$363.12	\$9,830,694	\$1,514,399	\$8,316,296	\$ 5,692,588	\$2,623,708	\$2,623,708	\$0	\$0
Jan-28	27,136	\$363.10	\$9,853,072	\$1,517,698	\$8,335,374	\$ 5,705,647	\$2,629,727	\$2,629,727	\$0	\$0
Feb	27,199	\$363.08	\$9,875,449	\$1,520,998	\$8,354,451	\$ 5,718,705	\$2,635,746	\$2,635,746	\$0	\$0
Mar	27,262	\$363.06	\$9,897,827	\$1,524,298	\$8,373,529	\$ 5,731,764	\$2,641,765	\$2,641,765	\$0	\$0
Apr	27,325	\$363.05	\$9,920,205	\$1,527,598	\$8,392,607	\$ 5,744,823	\$2,647,784	\$2,647,784	\$0	\$0
May	27,388	\$363.03	\$9,942,582	\$1,530,897	\$8,411,685	\$ 5,757,882	\$2,653,802	\$2,653,802	\$0	\$0
June	27,451	\$363.01	\$9,964,960	\$1,534,197	\$8,430,763	\$ 5,770,941	\$2,659,821	\$2,659,821	\$0	\$0
TOTAL	325,254	\$360.75	\$117,334,305	\$18,192,582	\$99,141,723	\$67,915,476	\$31,226,247	\$31,226,247	\$0	\$0
Average	27,105	(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)	1,745		(\$23,781,794)	(\$5,584,836)	(\$18,196,958)	(\$11,133,992)	(\$7,062,966)	(\$7,062,966)	\$0	\$0
*July - Sept EFMAP	68.67%									
*Oct - June EFMAP	68.45%									

Capitation rate projected to increase by 2.7% in October. Source: AHCA
Enrollment is projected to increase by 2.83% a year. (Source: December 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: December 17, 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	27,514	\$362.99	\$9,987,337	\$1,538,743	\$8,448,595	\$ 5,783,147	\$2,665,447	\$2,665,447	\$0	\$0
Aug	27,577	\$362.97	\$10,009,715	\$1,542,045	\$8,467,670	\$ 5,796,205	\$2,671,465	\$2,671,465	\$0	\$0
Sept	27,640	\$362.96	\$10,032,093	\$1,545,348	\$8,486,745	\$ 5,809,262	\$2,677,483	\$2,677,483	\$0	\$0
Oct	27,703	\$372.37	\$10,315,886	\$1,548,650	\$8,767,236	\$ 6,002,488	\$2,764,748	\$2,764,748	\$0	\$0
Nov	27,766	\$372.36	\$10,338,846	\$1,551,952	\$8,786,893	\$ 6,015,947	\$2,770,947	\$2,770,947	\$0	\$0
Dec	27,829	\$372.34	\$10,361,805	\$1,555,255	\$8,806,550	\$ 6,029,405	\$2,777,146	\$2,777,146	\$0	\$0
Jan-29	27,892	\$372.32	\$10,384,765	\$1,558,557	\$8,826,207	\$ 6,042,863	\$2,783,345	\$2,783,345	\$0	\$0
Feb	27,955	\$372.30	\$10,407,724	\$1,561,859	\$8,845,865	\$ 6,056,321	\$2,789,543	\$2,789,543	\$0	\$0
Mar	28,018	\$372.29	\$10,430,683	\$1,565,162	\$8,865,522	\$ 6,069,779	\$2,795,742	\$2,795,742	\$0	\$0
Apr	28,081	\$372.27	\$10,453,643	\$1,568,464	\$8,885,179	\$ 6,083,238	\$2,801,941	\$2,801,941	\$0	\$0
May	28,144	\$372.25	\$10,476,602	\$1,571,767	\$8,904,836	\$ 6,096,696	\$2,808,140	\$2,808,140	\$0	\$0
June	28,207	\$372.23	\$10,499,562	\$1,575,069	\$8,924,493	\$ 6,110,154	\$2,814,339	\$2,814,339	\$0	\$0
TOTAL	334,326	\$369.99	\$123,698,660	\$18,682,871	\$105,015,790	\$71,895,504	\$33,120,286	\$33,120,286	\$0	\$0
Average	27,861	(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)	989		(\$30,146,150)	(\$6,075,125)	(\$24,071,025)	(\$15,114,020)	(\$8,957,005)	(\$8,957,005)	\$0	\$0
*July - Sept EFMAP	68.45%									
*Oct - June EFMAP	68.47%									

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

Enrollment is projected to increase by 2.75% a year. (Source: December 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: December 17, 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	28,270	\$372.22	\$10,522,521	\$1,579,591	\$8,942,930	\$ 6,122,777	\$2,820,153	\$2,820,153	\$0	\$0
Aug	28,333	\$372.20	\$10,545,480	\$1,582,896	\$8,962,584	\$ 6,136,233	\$2,826,351	\$2,826,351	\$0	\$0
Sept	28,396	\$372.18	\$10,568,440	\$1,586,201	\$8,982,239	\$ 6,149,690	\$2,832,549	\$2,832,549	\$0	\$0
Oct	28,459	\$381.47	\$10,856,184	\$1,589,506	\$9,266,678	\$ 6,344,431	\$2,922,247	\$2,922,247	\$0	\$0
Nov	28,522	\$381.45	\$10,879,718	\$1,592,811	\$9,286,907	\$ 6,358,281	\$2,928,626	\$2,928,626	\$0	\$0
Dec	28,585	\$381.43	\$10,903,251	\$1,596,115	\$9,307,135	\$ 6,372,130	\$2,935,005	\$2,935,005	\$0	\$0
Jan-30	28,648	\$381.42	\$10,926,784	\$1,599,420	\$9,327,364	\$ 6,385,980	\$2,941,384	\$2,941,384	\$0	\$0
Feb	28,711	\$381.40	\$10,950,318	\$1,602,725	\$9,347,592	\$ 6,399,829	\$2,947,763	\$2,947,763	\$0	\$0
Mar	28,774	\$381.38	\$10,973,851	\$1,606,030	\$9,367,821	\$ 6,413,679	\$2,954,142	\$2,954,142	\$0	\$0
Apr	28,837	\$381.36	\$10,997,384	\$1,609,335	\$9,388,049	\$ 6,427,528	\$2,960,521	\$2,960,521	\$0	\$0
May	28,900	\$381.35	\$11,020,918	\$1,612,640	\$9,408,278	\$ 6,441,377	\$2,966,900	\$2,966,900	\$0	\$0
June	28,963	\$381.33	\$11,044,451	\$1,615,945	\$9,428,506	\$ 6,455,227	\$2,973,279	\$2,973,279	\$0	\$0
TOTAL	343,398	\$379.12	\$130,189,300	\$19,173,215	\$111,016,085	\$76,007,163	\$35,008,923	\$35,008,923	\$0	\$0
Average	28,617	(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)	233		(\$36,636,789)	(\$6,565,469)	(\$30,071,320)	(\$19,225,679)	(\$10,845,642)	(\$10,845,642)	\$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 2.68%. (Source: December 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: December 17, 2024

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	\$ 409,533,808	\$ 97,920,011	\$ 311,613,797	\$ 218,576,533	\$ 93,037,264	\$ -	\$ 93,037,264
Dental	\$ 30,329,399	\$ 4,692,935	\$ 25,636,464	\$ 17,984,708	\$ 7,651,756	\$ -	\$ 7,651,756
HK Administration	\$ 22,844,207	\$ 3,881,082	\$ 18,963,125	\$ 13,302,074	\$ 5,661,051	\$ -	\$ 5,661,051
Total	\$ 462,707,415	\$ 106,494,029	\$ 356,213,385	\$ 249,863,314	\$ 106,350,071	\$ -	\$ 106,350,071
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$6,639,067)	(\$2,849,544)	\$ -	(\$2,849,544)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 218,576,533	\$ 93,037,264
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$11,919,678)	(\$5,111,215)

Dental		
Predicted Expenditures	\$ 17,984,708	\$ 7,651,756
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$4,968,632	\$2,112,853

HK Administration		
Predicted Expenditures	\$ 13,302,074	\$ 5,661,051
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	\$ 311,978	\$ 148,818

Total Surplus/(Deficit) (\$6,639,067.37) (\$2,849,544.11)

(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: December 17, 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	134,149	\$ 186.16	\$ 25,027,276	\$ 1,549,845	\$ 23,477,431	\$ 175.01	\$ 16,568,493	\$ 6,908,938
September	134,059	\$ 185.60	\$ 24,934,653	\$ 1,548,805	\$ 23,385,848	\$ 174.44	\$ 16,503,861	\$ 6,881,987
October	132,915	\$ 186.54	\$ 24,793,544	\$ 1,540,585	\$ 23,252,959	\$ 174.95	\$ 16,281,489	\$ 6,971,470
November	160,547	\$ 185.14	\$ 29,724,018	\$ 1,879,090	\$ 27,844,928	\$ 173.44	\$ 19,496,740	\$ 8,348,188
December	136,537	\$ 186.27	\$ 25,432,346	\$ 1,587,415	\$ 23,844,931	\$ 174.64	\$ 16,695,982	\$ 7,148,949
January-25	136,652	\$ 213.18	\$ 29,131,473	\$ 1,581,478	\$ 27,549,996	\$ 201.61	\$ 19,290,231	\$ 8,259,765
February	136,766	\$ 213.18	\$ 29,155,776	\$ 1,582,797	\$ 27,572,979	\$ 201.61	\$ 19,306,324	\$ 8,266,655
March	137,338	\$ 213.18	\$ 29,277,715	\$ 1,589,417	\$ 27,688,298	\$ 201.61	\$ 19,387,069	\$ 8,301,229
April	137,910	\$ 213.18	\$ 29,399,654	\$ 1,596,037	\$ 27,803,617	\$ 201.61	\$ 19,467,815	\$ 8,335,802
May	138,482	\$ 213.18	\$ 29,521,593	\$ 1,602,656	\$ 27,918,936	\$ 201.61	\$ 19,548,560	\$ 8,370,376
June	139,054	\$ 213.18	\$ 29,643,532	\$ 1,609,276	\$ 28,034,255	\$ 201.61	\$ 19,629,305	\$ 8,404,950
TOTAL	1,657,171	\$ 199.63	\$ 330,813,513	\$ 19,199,716	\$ 311,613,797	\$ 188.04	\$ 218,576,533	\$ 93,037,264
Average	138,098							
COVID 19 Vaccine Administration Cost (1)			160,388		160,388		160,388	
FY 2024-25 Appropriations	173,001		\$338,968,041	\$44,385,137	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	34,903		\$7,994,139	\$25,185,420	(\$17,191,281)		(\$12,080,066)	(\$5,111,215)
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.02%							

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

Average PMPM rate of \$186.40 effective October-December (excluding November) reflects elimination of the separate COVID-19 vaccine administration PMPM. PMPM rate of \$213.18 effective January reflects underlying trend of 14.37% and the upward leveraging effect of the Full-Pay Program premium 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	24,967	\$ 230.00	\$ 5,742,405	\$ 5,742,405	\$ -	\$ -	\$ -	\$ -
September	25,461	\$ 230.00	\$ 5,856,030	\$ 5,856,030	\$ -	\$ -	\$ -	\$ -
October	25,635	\$ 230.00	\$ 5,896,050	\$ 5,896,050	\$ -	\$ -	\$ -	\$ -
November	51,257	\$ 230.00	\$ 11,789,110	\$ 11,789,110	\$ -	\$ -	\$ -	\$ -
December	26,480	\$ 230.00	\$ 6,090,400	\$ 6,090,400	\$ -	\$ -	\$ -	\$ -
January-25	26,235	\$ 235.00	\$ 6,165,225	\$ 6,165,225	\$ -	\$ -	\$ -	\$ -
February	26,435	\$ 235.00	\$ 6,212,225	\$ 6,212,225	\$ -	\$ -	\$ -	\$ -
March	26,635	\$ 235.00	\$ 6,259,225	\$ 6,259,225	\$ -	\$ -	\$ -	\$ -
April	26,835	\$ 235.00	\$ 6,306,225	\$ 6,306,225	\$ -	\$ -	\$ -	\$ -
May	27,035	\$ 235.00	\$ 6,353,225	\$ 6,353,225	\$ -	\$ -	\$ -	\$ -
June	27,235	\$ 235.00	\$ 6,400,225	\$ 6,400,225	\$ -	\$ -	\$ -	\$ -
TOTAL	338,775	\$ 232.37	\$ 78,720,295	\$ 78,720,295	\$ -	\$ -	\$ -	\$ -
Average	28,231							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(10,317)		(\$28,729,300)	(\$28,729,300)				

Enrollment projected to increased by 12.84% a year. (Source: December 10, 2024 KidCare Caseload Conference)
Established PMPM rate of \$230.00 from July-December. Established PMPM rate of \$235.00 effective January.

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	159,116	\$ 193.38	\$ 30,769,681	\$ 7,292,250	\$ 23,477,431	\$ 147.55	\$ 16,568,493	\$ 6,908,938
September	159,520	\$ 193.02	\$ 30,790,683	\$ 7,404,835	\$ 23,385,848	\$ 146.60	\$ 16,503,861	\$ 6,881,987
October	158,550	\$ 193.56	\$ 30,689,594	\$ 7,436,635	\$ 23,252,959	\$ 146.66	\$ 16,281,489	\$ 6,971,470
November	211,804	\$ 196.00	\$ 41,513,128	\$ 13,668,200	\$ 27,844,928	\$ 131.47	\$ 19,496,740	\$ 8,348,188
December	163,017	\$ 193.37	\$ 31,522,746	\$ 7,677,815	\$ 23,844,931	\$ 146.27	\$ 16,695,982	\$ 7,148,949
January-25	162,887	\$ 216.69	\$ 35,296,698	\$ 7,746,703	\$ 27,549,996	\$ 169.14	\$ 19,290,231	\$ 8,259,765
February	163,201	\$ 216.71	\$ 35,368,001	\$ 7,795,022	\$ 27,572,979	\$ 168.95	\$ 19,306,324	\$ 8,266,655
March	163,973	\$ 216.72	\$ 35,536,940	\$ 7,848,642	\$ 27,688,298	\$ 168.86	\$ 19,387,069	\$ 8,301,229
April	164,745	\$ 216.73	\$ 35,705,879	\$ 7,902,262	\$ 27,803,617	\$ 168.77	\$ 19,467,815	\$ 8,335,802
May	165,517	\$ 216.74	\$ 35,874,818	\$ 7,955,881	\$ 27,918,936	\$ 168.68	\$ 19,548,560	\$ 8,370,376
June	166,289	\$ 216.75	\$ 36,043,757	\$ 8,009,501	\$ 28,034,255	\$ 168.59	\$ 19,629,305	\$ 8,404,950
TOTAL	1,995,946	\$ 205.18	\$ 409,533,808	\$ 97,920,011	\$ 311,613,797	\$ 156.12	\$ 218,576,533	\$ 93,037,264
Average	166,329							
COVID 19 Vaccine Administration Cost (1)			160,388		160,388		160,388	
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	24,587		(\$20,735,160)	(\$15,454,518)	(\$17,191,281)		(\$12,080,066)	(\$5,111,215)

(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	134,149	\$ 15.49	\$ 2,078,019	\$ -	\$ 2,078,019	\$ 15.49	\$ 1,466,500	\$ 611,519
September	134,059	\$ 15.49	\$ 2,070,965	\$ -	\$ 2,070,965	\$ 15.45	\$ 1,461,521	\$ 609,444
October	132,915	\$ 15.49	\$ 2,058,658	\$ -	\$ 2,058,658	\$ 15.49	\$ 1,441,452	\$ 617,206
November	160,547	\$ 15.35	\$ 2,463,779	\$ -	\$ 2,463,779	\$ 15.35	\$ 1,725,113	\$ 738,666
December	136,537	\$ 15.46	\$ 2,111,431	\$ -	\$ 2,111,431	\$ 15.46	\$ 1,478,403	\$ 633,028
January-25	136,652	\$ 15.49	\$ 2,116,739	\$ -	\$ 2,116,739	\$ 15.49	\$ 1,482,120	\$ 634,620
February	136,766	\$ 15.49	\$ 2,118,505	\$ -	\$ 2,118,505	\$ 15.49	\$ 1,483,356	\$ 635,149
March	137,338	\$ 15.49	\$ 2,127,366	\$ -	\$ 2,127,366	\$ 15.49	\$ 1,489,560	\$ 637,805
April	137,910	\$ 15.49	\$ 2,136,226	\$ -	\$ 2,136,226	\$ 15.49	\$ 1,495,764	\$ 640,462
May	138,482	\$ 15.49	\$ 2,145,086	\$ -	\$ 2,145,086	\$ 15.49	\$ 1,501,968	\$ 643,118
June	139,054	\$ 15.49	\$ 2,153,946	\$ -	\$ 2,153,946	\$ 15.49	\$ 1,508,172	\$ 645,775
SUBTOTAL	1,657,171	\$ 15.47	\$ 25,636,464	\$ -	\$ 25,636,464	\$ 15.47	\$ 17,984,708	\$ 7,651,756
Average	138,098							
FY 2024-25 Appropriations	173,001		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	34,903		\$7,081,485		\$7,081,485		\$4,968,632	\$2,112,853
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.02%							

PMPM rate of \$15.49 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	21,761	\$ 15.89	\$ 345,719	\$ 345,719	\$ -	\$ -	\$ -	-
September	22,145	\$ 15.88	\$ 351,624	\$ 351,624	\$ -	\$ -	\$ -	-
October	22,327	\$ 15.88	\$ 354,510	\$ 354,510	\$ -	\$ -	\$ -	-
November	47,027	\$ 15.32	\$ 720,613	\$ 720,613	\$ -	\$ -	\$ -	-
December	22,946	\$ 15.85	\$ 363,694	\$ 363,694	\$ -	\$ -	\$ -	-
January-25	22,824	\$ 15.88	\$ 362,452	\$ 362,452	\$ -	\$ -	\$ -	-
February	22,998	\$ 15.88	\$ 365,215	\$ 365,215	\$ -	\$ -	\$ -	-
March	23,172	\$ 15.88	\$ 367,979	\$ 367,979	\$ -	\$ -	\$ -	-
April	23,346	\$ 15.88	\$ 370,742	\$ 370,742	\$ -	\$ -	\$ -	-
May	23,520	\$ 15.88	\$ 373,505	\$ 373,505	\$ -	\$ -	\$ -	-
June	23,694	\$ 15.88	\$ 376,268	\$ 376,268	\$ -	\$ -	\$ -	-
SUBTOTAL	297,222	\$ 15.79	\$ 4,692,935	\$ 4,692,935	\$ -	\$ -	\$ -	-
Average	24,769							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(9,183)		(\$1,670,541)	(\$1,670,541)				

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	155,910	\$ 15.55	\$ 2,423,738	\$ 345,719	\$ 2,078,019	\$ 13.33	\$ 1,466,500	\$ 611,519
September	156,204	\$ 15.51	\$ 2,422,589	\$ 351,624	\$ 2,070,965	\$ 13.26	\$ 1,461,521	\$ 609,444
October	155,242	\$ 15.54	\$ 2,413,168	\$ 354,510	\$ 2,058,658	\$ 13.26	\$ 1,441,452	\$ 617,206
November	207,574	\$ 15.34	\$ 3,184,392	\$ 720,613	\$ 2,463,779	\$ 11.87	\$ 1,725,113	\$ 738,666
December	159,483	\$ 15.52	\$ 2,475,125	\$ 363,694	\$ 2,111,431	\$ 13.24	\$ 1,478,403	\$ 633,028
January-25	159,476	\$ 15.55	\$ 2,479,192	\$ 362,452	\$ 2,116,739	\$ 13.27	\$ 1,482,120	\$ 634,620
February	159,764	\$ 15.55	\$ 2,483,721	\$ 365,215	\$ 2,118,505	\$ 13.26	\$ 1,483,356	\$ 635,149
March	160,510	\$ 15.55	\$ 2,495,344	\$ 367,979	\$ 2,127,366	\$ 13.25	\$ 1,489,560	\$ 637,805
April	161,256	\$ 15.55	\$ 2,506,968	\$ 370,742	\$ 2,136,226	\$ 13.25	\$ 1,495,764	\$ 640,462
May	162,002	\$ 15.55	\$ 2,518,591	\$ 373,505	\$ 2,145,086	\$ 13.24	\$ 1,501,968	\$ 643,118
June	162,748	\$ 15.55	\$ 2,530,214	\$ 376,268	\$ 2,153,946	\$ 13.23	\$ 1,508,172	\$ 645,775
SUBTOTAL	1,954,393	\$ 15.52	\$ 30,329,399	\$ 4,692,935	\$ 25,636,464	\$ 13.12	\$ 17,984,708	\$ 7,651,756
Average	162,866							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	25,721		\$5,410,944	(\$1,670,541)	\$7,081,485		\$4,968,632	\$2,112,853

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	\$ 10.95	\$ 1,722,407	\$ 268,936	\$ -	\$ 1,453,471	\$ 1,025,744	\$ 427,727		
August	159,116	\$ 11.09	\$ 1,764,926	\$ 276,936	\$ -	\$ 1,487,990	\$ 1,050,104	\$ 437,886		
September	159,520	\$ 10.81	\$ 1,725,071	\$ 275,339	\$ -	\$ 1,449,732	\$ 1,023,105	\$ 426,627		
October	158,550	\$ 11.60	\$ 1,839,180	\$ 297,366	\$ -	\$ 1,541,814	\$ 1,079,563	\$ 462,251		
November	211,804	\$ 11.60	\$ 2,456,926	\$ 594,581	\$ -	\$ 1,862,345	\$ 1,303,995	\$ 558,350		
December	163,017	\$ 11.60	\$ 1,890,997	\$ 307,168	\$ -	\$ 1,583,829	\$ 1,108,981	\$ 474,848		
January-25	162,887	\$ 11.60	\$ 1,889,489	\$ 304,326	\$ -	\$ 1,585,163	\$ 1,109,915	\$ 475,248		
February	163,201	\$ 11.60	\$ 1,893,132	\$ 306,646	\$ -	\$ 1,586,486	\$ 1,110,841	\$ 475,644		
March	163,973	\$ 11.60	\$ 1,902,087	\$ 308,966	\$ -	\$ 1,593,121	\$ 1,115,487	\$ 477,634		
April	164,745	\$ 11.60	\$ 1,911,042	\$ 311,286	\$ -	\$ 1,599,756	\$ 1,120,133	\$ 479,623		
May	165,517	\$ 11.60	\$ 1,919,997	\$ 313,606	\$ -	\$ 1,606,391	\$ 1,124,779	\$ 481,612		
June	166,289	\$ 11.60	\$ 1,928,952	\$ 315,926	\$ -	\$ 1,613,026	\$ 1,129,425	\$ 483,601		
TOTAL	1,995,946	\$ 11.44	\$ 22,844,207	\$ 3,881,082	\$ -	\$ 18,963,125	\$ 13,302,074	\$ 5,661,051		
Average	166,329									
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869		
Surplus/(Deficit)	24,587		(\$1,259,774)	(\$1,720,571)	\$0	\$460,796	\$311,978	\$148,818		
FMAP July 2024 through September 2024	70.57%									
FMAP October 2024 through June 2025	70.02%									

PMPM rate of \$11.44 reflects a decrease of \$.02 (-0.2%) from prior conference rate of \$11.46.

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	\$ 466,360,322	\$ 99,210,650	\$ 367,149,673	\$ 254,885,788	\$ 112,263,885	\$ -	\$ 112,263,885
Dental	\$ 37,114,050	\$ 5,441,022	\$ 31,673,029	\$ 21,988,321	\$ 9,684,708	\$ -	\$ 9,684,708
HK Administration	\$ 24,226,932	\$ 3,975,286	\$ 20,251,646	\$ 14,059,271	\$ 6,192,375	\$ -	\$ 6,192,375
Total	\$ 527,701,304	\$ 108,626,957	\$ 419,074,347	\$ 290,933,380	\$ 128,140,967	\$ -	\$ 128,140,967
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$47,709,133)	(\$24,640,440)	\$ -	(\$24,640,440)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 254,885,788	\$ 112,263,885
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$48,228,933)	(\$24,337,836)

Dental		
Predicted Expenditures	\$ 21,988,321	\$ 9,684,708
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$965,019	\$79,901

HK Administration		
Predicted Expenditures	\$ 14,059,271	\$ 6,192,375
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	\$ (445,219)	\$ (382,506)

Total Surplus/(Deficit)	(\$47,709,133.07)	(\$24,640,440.38)
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KidCare SSEC Conference: December 17, 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	\$ 226.95	\$ 31,663,156	\$ 1,614,623	\$ 30,048,533	\$ 215.38	\$ 21,039,682	\$ 9,008,851
August	139,978	\$ 226.95	\$ 31,768,007	\$ 1,619,970	\$ 30,148,037	\$ 215.38	\$ 21,109,354	\$ 9,038,683
September	140,440	\$ 226.95	\$ 31,872,858	\$ 1,625,316	\$ 30,247,542	\$ 215.38	\$ 21,179,026	\$ 9,068,516
October	140,902	\$ 226.95	\$ 31,977,709	\$ 1,630,663	\$ 30,347,046	\$ 215.38	\$ 21,008,653	\$ 9,338,393
November	141,364	\$ 226.95	\$ 32,082,560	\$ 1,636,010	\$ 30,446,550	\$ 215.38	\$ 21,077,538	\$ 9,369,012
December	141,826	\$ 226.95	\$ 32,187,411	\$ 1,641,357	\$ 30,546,054	\$ 215.38	\$ 21,146,422	\$ 9,399,632
January-26	142,288	\$ 226.95	\$ 32,292,262	\$ 1,646,703	\$ 30,645,558	\$ 215.38	\$ 21,215,307	\$ 9,430,251
February	142,750	\$ 226.95	\$ 32,397,113	\$ 1,652,050	\$ 30,745,062	\$ 215.38	\$ 21,284,192	\$ 9,460,870
March	143,212	\$ 226.95	\$ 32,501,963	\$ 1,657,397	\$ 30,844,566	\$ 215.38	\$ 21,353,076	\$ 9,491,490
April	143,674	\$ 226.95	\$ 32,606,814	\$ 1,662,744	\$ 30,944,071	\$ 215.38	\$ 21,421,961	\$ 9,522,110
May	144,136	\$ 226.95	\$ 32,711,665	\$ 1,668,090	\$ 31,043,575	\$ 215.38	\$ 21,490,846	\$ 9,552,729
June	144,598	\$ 226.95	\$ 32,816,516	\$ 1,673,437	\$ 31,143,079	\$ 215.38	\$ 21,559,731	\$ 9,583,348
TOTAL	1,704,684	\$ 226.95	\$ 386,878,034	\$ 19,728,361	\$ 367,149,673	\$ 215.38	\$ 254,885,788	\$ 112,263,885
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		(\$47,909,993)	\$24,656,776	(\$72,566,769)		(\$48,228,933)	(\$24,337,836)
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: December 10, 2024 KidCare Caseload Conference)
PMPM rate of \$226.95 reflects underlying trend of 6.46% and the upward leveraging effect of the Full-Pay Program premium 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	27,335	\$ 237.53	\$ 6,492,883	\$ 6,492,883	\$ -	\$ -	\$ -	-
August	27,435	\$ 237.53	\$ 6,516,636	\$ 6,516,636	\$ -	\$ -	\$ -	-
September	27,535	\$ 237.53	\$ 6,540,389	\$ 6,540,389	\$ -	\$ -	\$ -	-
October	27,635	\$ 237.53	\$ 6,564,142	\$ 6,564,142	\$ -	\$ -	\$ -	-
November	27,735	\$ 237.53	\$ 6,587,895	\$ 6,587,895	\$ -	\$ -	\$ -	-
December	27,835	\$ 237.53	\$ 6,611,648	\$ 6,611,648	\$ -	\$ -	\$ -	-
January-26	27,935	\$ 237.53	\$ 6,635,401	\$ 6,635,401	\$ -	\$ -	\$ -	-
February	28,035	\$ 237.53	\$ 6,659,154	\$ 6,659,154	\$ -	\$ -	\$ -	-
March	28,135	\$ 237.53	\$ 6,682,907	\$ 6,682,907	\$ -	\$ -	\$ -	-
April	28,235	\$ 237.53	\$ 6,706,660	\$ 6,706,660	\$ -	\$ -	\$ -	-
May	28,335	\$ 237.53	\$ 6,730,413	\$ 6,730,413	\$ -	\$ -	\$ -	-
June	28,435	\$ 237.53	\$ 6,754,166	\$ 6,754,166	\$ -	\$ -	\$ -	-
TOTAL	334,620	\$ 237.53	\$ 79,482,289	\$ 79,482,289	\$ -	\$ -	\$ -	-
Average	27,885							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(9,970)		(\$29,491,293)	(\$29,491,293)				

Enrollment projected to increase by 4.41% a year. (Source: December 10, 2024 KidCare Caseload Conference)
Weighted average PMPM rate of \$237.53 is based on the established PMPM rate of \$235.00 July-December and \$240.00 January-June.

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	166,851	\$ 228.68	\$ 38,156,039	\$ 8,107,506	\$ 30,048,533	\$ 180.09	\$ 21,039,682	\$ 9,008,851
August	167,413	\$ 228.68	\$ 38,284,643	\$ 8,136,605	\$ 30,148,037	\$ 180.08	\$ 21,109,354	\$ 9,038,683
September	167,975	\$ 228.68	\$ 38,413,247	\$ 8,165,705	\$ 30,247,542	\$ 180.07	\$ 21,179,026	\$ 9,068,516
October	168,537	\$ 228.68	\$ 38,541,850	\$ 8,194,805	\$ 30,347,046	\$ 180.06	\$ 21,008,653	\$ 9,338,393
November	169,099	\$ 228.69	\$ 38,670,454	\$ 8,223,905	\$ 30,446,550	\$ 180.05	\$ 21,077,538	\$ 9,369,012
December	169,661	\$ 228.69	\$ 38,799,058	\$ 8,253,004	\$ 30,546,054	\$ 180.04	\$ 21,146,422	\$ 9,399,632
January-26	170,223	\$ 228.69	\$ 38,927,662	\$ 8,282,104	\$ 30,645,558	\$ 180.03	\$ 21,215,307	\$ 9,430,251
February	170,785	\$ 228.69	\$ 39,056,266	\$ 8,311,204	\$ 30,745,062	\$ 180.02	\$ 21,284,192	\$ 9,460,870
March	171,347	\$ 228.69	\$ 39,184,870	\$ 8,340,303	\$ 30,844,566	\$ 180.01	\$ 21,353,076	\$ 9,491,490
April	171,909	\$ 228.69	\$ 39,313,474	\$ 8,369,403	\$ 30,944,071	\$ 180.00	\$ 21,421,961	\$ 9,522,110
May	172,471	\$ 228.69	\$ 39,442,078	\$ 8,398,503	\$ 31,043,575	\$ 179.99	\$ 21,490,846	\$ 9,552,729
June	173,033	\$ 228.69	\$ 39,570,682	\$ 8,427,603	\$ 31,143,079	\$ 179.98	\$ 21,559,731	\$ 9,583,348
TOTAL	2,039,304	\$ 228.69	\$ 466,360,322	\$ 99,210,650	\$ 367,149,673	\$ 180.04	\$ 254,885,788	\$ 112,263,885
Average	169,942							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	20,974		(\$77,401,286)	(\$16,745,156)	(\$72,566,769)		(\$48,228,933)	(\$24,337,836)

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	\$ 18.58	\$ 2,592,207	\$ -	\$ 2,592,207	\$ 18.58	\$ 1,815,038	\$ 777,170
August	139,978	\$ 18.58	\$ 2,600,791	\$ -	\$ 2,600,791	\$ 18.58	\$ 1,821,048	\$ 779,743
September	140,440	\$ 18.58	\$ 2,609,375	\$ -	\$ 2,609,375	\$ 18.58	\$ 1,827,058	\$ 782,317
October	140,902	\$ 18.58	\$ 2,617,959	\$ -	\$ 2,617,959	\$ 18.58	\$ 1,812,361	\$ 805,598
November	141,364	\$ 18.58	\$ 2,626,543	\$ -	\$ 2,626,543	\$ 18.58	\$ 1,818,303	\$ 808,240
December	141,826	\$ 18.58	\$ 2,635,127	\$ -	\$ 2,635,127	\$ 18.58	\$ 1,824,246	\$ 810,881
January-26	142,288	\$ 18.58	\$ 2,643,711	\$ -	\$ 2,643,711	\$ 18.58	\$ 1,830,188	\$ 813,523
February	142,750	\$ 18.58	\$ 2,652,295	\$ -	\$ 2,652,295	\$ 18.58	\$ 1,836,131	\$ 816,164
March	143,212	\$ 18.58	\$ 2,660,879	\$ -	\$ 2,660,879	\$ 18.58	\$ 1,842,073	\$ 818,806
April	143,674	\$ 18.58	\$ 2,669,463	\$ -	\$ 2,669,463	\$ 18.58	\$ 1,848,016	\$ 821,447
May	144,136	\$ 18.58	\$ 2,678,047	\$ -	\$ 2,678,047	\$ 18.58	\$ 1,853,958	\$ 824,089
June	144,598	\$ 18.58	\$ 2,686,631	\$ -	\$ 2,686,631	\$ 18.58	\$ 1,859,901	\$ 826,730
SUBTOTAL	1,704,684	\$ 18.58	\$ 31,673,029	\$ -	\$ 31,673,029	\$ 18.58	\$ 21,988,321	\$ 9,684,708
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		\$1,044,920		\$1,044,920		\$965,019	\$79,901
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	69.23%							

PMPM rate of \$18.58 reflects underlying trend of 19.99%.

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	23,781	\$ 18.69	\$ 444,475	\$ 444,475	\$ -	\$ -	\$ -	-
August	23,868	\$ 18.69	\$ 446,101	\$ 446,101	\$ -	\$ -	\$ -	-
September	23,955	\$ 18.69	\$ 447,727	\$ 447,727	\$ -	\$ -	\$ -	-
October	24,042	\$ 18.69	\$ 449,353	\$ 449,353	\$ -	\$ -	\$ -	-
November	24,129	\$ 18.69	\$ 450,979	\$ 450,979	\$ -	\$ -	\$ -	-
December	24,216	\$ 18.69	\$ 452,605	\$ 452,605	\$ -	\$ -	\$ -	-
January-26	24,303	\$ 18.69	\$ 454,231	\$ 454,231	\$ -	\$ -	\$ -	-
February	24,390	\$ 18.69	\$ 455,858	\$ 455,858	\$ -	\$ -	\$ -	-
March	24,477	\$ 18.69	\$ 457,484	\$ 457,484	\$ -	\$ -	\$ -	-
April	24,564	\$ 18.69	\$ 459,110	\$ 459,110	\$ -	\$ -	\$ -	-
May	24,651	\$ 18.69	\$ 460,736	\$ 460,736	\$ -	\$ -	\$ -	-
June	24,738	\$ 18.69	\$ 462,362	\$ 462,362	\$ -	\$ -	\$ -	-
SUBTOTAL	291,114	\$ 18.69	\$ 5,441,022	\$ 5,441,022	\$ -	\$ -	\$ -	-
Average	24,260							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(8,674)		(\$2,418,627)	(\$2,418,627)				

PMPM rate of \$18.69 reflects underlying trend of 17.72%.

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	163,297	\$ 18.60	\$ 3,036,683	\$ 444,475	\$ 2,592,207	\$ 15.87	\$ 1,815,038	\$ 777,170
August	163,846	\$ 18.60	\$ 3,046,893	\$ 446,101	\$ 2,600,791	\$ 15.87	\$ 1,821,048	\$ 779,743
September	164,395	\$ 18.60	\$ 3,057,103	\$ 447,727	\$ 2,609,375	\$ 15.87	\$ 1,827,058	\$ 782,317
October	164,944	\$ 18.60	\$ 3,067,313	\$ 449,353	\$ 2,617,959	\$ 15.87	\$ 1,812,361	\$ 805,598
November	165,493	\$ 18.60	\$ 3,077,523	\$ 450,979	\$ 2,626,543	\$ 15.87	\$ 1,818,303	\$ 808,240
December	166,042	\$ 18.60	\$ 3,087,733	\$ 452,605	\$ 2,635,127	\$ 15.87	\$ 1,824,246	\$ 810,881
January-26	166,591	\$ 18.60	\$ 3,097,943	\$ 454,231	\$ 2,643,711	\$ 15.87	\$ 1,830,188	\$ 813,523
February	167,140	\$ 18.60	\$ 3,108,153	\$ 455,858	\$ 2,652,295	\$ 15.87	\$ 1,836,131	\$ 816,164
March	167,689	\$ 18.60	\$ 3,118,363	\$ 457,484	\$ 2,660,879	\$ 15.87	\$ 1,842,073	\$ 818,806
April	168,238	\$ 18.60	\$ 3,128,572	\$ 459,110	\$ 2,669,463	\$ 15.87	\$ 1,848,016	\$ 821,447
May	168,787	\$ 18.60	\$ 3,138,782	\$ 460,736	\$ 2,678,047	\$ 15.87	\$ 1,853,958	\$ 824,089
June	169,336	\$ 18.60	\$ 3,148,992	\$ 462,362	\$ 2,686,631	\$ 15.87	\$ 1,859,901	\$ 826,730
SUBTOTAL	1,995,798	\$ 18.60	\$ 37,114,050	\$ 5,441,022	\$ 31,673,029	\$ 15.87	\$ 21,988,321	\$ 9,684,708
Average	166,317							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	22,270		(\$1,373,707)	(\$2,418,627)	\$1,044,920		\$965,019	\$79,901

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	166,851	\$ 11.88	\$ 1,982,190	\$ 324,740	\$ -	\$ 1,657,450	\$ 1,160,530	\$ 496,920
August	167,413	\$ 11.88	\$ 1,988,866	\$ 325,928	\$ -	\$ 1,662,939	\$ 1,164,373	\$ 498,566
September	167,975	\$ 11.88	\$ 1,995,543	\$ 327,116	\$ -	\$ 1,668,427	\$ 1,168,216	\$ 500,211
October	168,537	\$ 11.88	\$ 2,002,220	\$ 328,304	\$ -	\$ 1,673,916	\$ 1,158,818	\$ 515,097
November	169,099	\$ 11.88	\$ 2,008,896	\$ 329,492	\$ -	\$ 1,679,404	\$ 1,162,618	\$ 516,786
December	169,661	\$ 11.88	\$ 2,015,573	\$ 330,680	\$ -	\$ 1,684,893	\$ 1,166,418	\$ 518,475
January-26	170,223	\$ 11.88	\$ 2,022,249	\$ 331,868	\$ -	\$ 1,690,381	\$ 1,170,217	\$ 520,164
February	170,785	\$ 11.88	\$ 2,028,926	\$ 333,056	\$ -	\$ 1,695,870	\$ 1,174,017	\$ 521,853
March	171,347	\$ 11.88	\$ 2,035,602	\$ 334,244	\$ -	\$ 1,701,359	\$ 1,177,817	\$ 523,542
April	171,909	\$ 11.88	\$ 2,042,279	\$ 335,432	\$ -	\$ 1,706,847	\$ 1,181,616	\$ 525,231
May	172,471	\$ 11.88	\$ 2,048,955	\$ 336,620	\$ -	\$ 1,712,336	\$ 1,185,416	\$ 526,920
June	173,033	\$ 11.88	\$ 2,055,632	\$ 337,808	\$ -	\$ 1,717,824	\$ 1,189,215	\$ 528,609
TOTAL	2,039,304	\$ 11.88	\$ 24,226,932	\$ 3,975,286	\$ -	\$ 20,251,646	\$ 14,059,271	\$ 6,192,375
Average	169,942							
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	20,974		(\$2,642,499)	(\$1,814,774)	\$0	(\$827,725)	(\$445,219)	(\$382,506)
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	69.23%							

PMPM rate of \$11.88 reflects an increase of \$.44 (3.8%) from prior year rate of \$11.44.

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	\$ 514,740,889	\$ 104,794,942	\$ 409,945,946	\$ 282,067,301	\$ 127,878,645	\$ -	\$ 127,878,645
Dental	\$ 40,698,131	\$ 5,962,501	\$ 34,735,630	\$ 23,900,188	\$ 10,835,441	\$ -	\$ 10,835,441
HK Administration	\$ 24,695,251	\$ 4,048,818	\$ 20,646,433	\$ 14,205,979	\$ 6,440,454	\$ -	\$ 6,440,454
Total	\$ 580,134,270	\$ 114,806,261	\$ 465,328,009	\$ 320,173,468	\$ 145,154,541	\$ -	\$ 145,154,541
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$76,949,221)	(\$41,654,014)	\$ -	(\$41,654,014)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 282,067,301	\$ 127,878,645
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$75,410,446)	(\$39,952,596)

Dental		
Predicted Expenditures	\$ 23,900,188	\$ 10,835,441
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$946,848)	(\$1,070,832)

HK Administration		
Predicted Expenditures	\$ 14,205,979	\$ 6,440,454
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$591,927)	(\$630,585)

Total Surplus/(Deficit)	(\$76,949,221)	(\$41,654,014)
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KidCare SSEC Conference: December 17, 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	\$ 242.89	\$ 35,236,781	\$ 1,678,934	\$ 33,557,847	\$ 231.32	\$ 23,231,426	\$ 10,326,421
August	145,548	\$ 242.89	\$ 35,352,154	\$ 1,684,432	\$ 33,667,722	\$ 231.32	\$ 23,307,491	\$ 10,360,231
September	146,023	\$ 242.89	\$ 35,467,526	\$ 1,689,929	\$ 33,777,598	\$ 231.32	\$ 23,383,555	\$ 10,394,043
October	146,498	\$ 242.89	\$ 35,582,899	\$ 1,695,426	\$ 33,887,473	\$ 231.32	\$ 23,269,850	\$ 10,617,623
November	146,973	\$ 242.89	\$ 35,698,272	\$ 1,700,923	\$ 33,997,349	\$ 231.32	\$ 23,345,300	\$ 10,652,049
December	147,448	\$ 242.89	\$ 35,813,645	\$ 1,706,420	\$ 34,107,224	\$ 231.32	\$ 23,420,749	\$ 10,686,475
January-27	147,923	\$ 242.89	\$ 35,929,017	\$ 1,711,917	\$ 34,217,100	\$ 231.32	\$ 23,496,198	\$ 10,720,902
February	148,398	\$ 242.89	\$ 36,044,390	\$ 1,717,415	\$ 34,326,976	\$ 231.32	\$ 23,571,648	\$ 10,755,328
March	148,873	\$ 242.89	\$ 36,159,763	\$ 1,722,912	\$ 34,436,851	\$ 231.32	\$ 23,647,097	\$ 10,789,754
April	149,348	\$ 242.89	\$ 36,275,136	\$ 1,728,409	\$ 34,546,727	\$ 231.32	\$ 23,722,546	\$ 10,824,181
May	149,823	\$ 242.89	\$ 36,390,508	\$ 1,733,906	\$ 34,656,602	\$ 231.32	\$ 23,797,996	\$ 10,858,606
June	150,298	\$ 242.89	\$ 36,505,881	\$ 1,739,403	\$ 34,766,478	\$ 231.32	\$ 23,873,445	\$ 10,893,033
TOTAL	1,772,226	\$ 242.89	\$ 430,455,973	\$ 20,510,027	\$ 409,945,946	\$ 231.32	\$ 282,067,301	\$ 127,878,645
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		(\$91,487,933)	\$23,875,110	(\$115,363,042)		(\$75,410,446)	(\$39,952,596)

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: December 10, 2024 KidCare Caseload Conference)
PMPM rate of \$242.89 reflects underlying trend of 7.02% and the upward leveraging effect of the Full-Pay Program premium 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	28,516	\$ 242.52	\$ 6,915,700	\$ 6,915,700	\$ -	\$ -	\$ -	-
August	28,597	\$ 242.52	\$ 6,935,344	\$ 6,935,344	\$ -	\$ -	\$ -	-
September	28,678	\$ 242.52	\$ 6,954,989	\$ 6,954,989	\$ -	\$ -	\$ -	-
October	28,759	\$ 242.52	\$ 6,974,633	\$ 6,974,633	\$ -	\$ -	\$ -	-
November	28,840	\$ 242.52	\$ 6,994,277	\$ 6,994,277	\$ -	\$ -	\$ -	-
December	28,921	\$ 242.52	\$ 7,013,921	\$ 7,013,921	\$ -	\$ -	\$ -	-
January-27	29,002	\$ 242.52	\$ 7,033,565	\$ 7,033,565	\$ -	\$ -	\$ -	-
February	29,083	\$ 242.52	\$ 7,053,209	\$ 7,053,209	\$ -	\$ -	\$ -	-
March	29,164	\$ 242.52	\$ 7,072,853	\$ 7,072,853	\$ -	\$ -	\$ -	-
April	29,245	\$ 242.52	\$ 7,092,497	\$ 7,092,497	\$ -	\$ -	\$ -	-
May	29,326	\$ 242.52	\$ 7,112,142	\$ 7,112,142	\$ -	\$ -	\$ -	-
June	29,407	\$ 242.52	\$ 7,131,786	\$ 7,131,786	\$ -	\$ -	\$ -	-
TOTAL	347,538	\$ 242.52	\$ 84,284,916	\$ 84,284,916	\$ -	\$ -	\$ -	-
Average	28,962							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(11,047)		(\$34,293,920)	(\$34,293,920)				

Enrollment projected to increase by 3.42% a year. (Source: December 10, 2024 KidCare Caseload Conference)
Weighted average PMPM rate of \$242.52 is based on the established PMPM rate of \$240.00 July-December and \$245.00 January-June.

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	173,589	\$ 242.83	\$ 42,152,481	\$ 8,594,635	\$ 33,557,847	\$ 193.32	\$ 23,231,426	\$ 10,326,421
August	174,145	\$ 242.83	\$ 42,287,498	\$ 8,619,776	\$ 33,667,722	\$ 193.33	\$ 23,307,491	\$ 10,360,231
September	174,701	\$ 242.83	\$ 42,422,515	\$ 8,644,917	\$ 33,777,598	\$ 193.35	\$ 23,383,555	\$ 10,394,043
October	175,257	\$ 242.83	\$ 42,557,532	\$ 8,670,059	\$ 33,887,473	\$ 193.36	\$ 23,269,850	\$ 10,617,623
November	175,813	\$ 242.83	\$ 42,692,549	\$ 8,695,200	\$ 33,997,349	\$ 193.37	\$ 23,345,300	\$ 10,652,049
December	176,369	\$ 242.83	\$ 42,827,566	\$ 8,720,341	\$ 34,107,224	\$ 193.39	\$ 23,420,749	\$ 10,686,475
January-27	176,925	\$ 242.83	\$ 42,962,583	\$ 8,745,483	\$ 34,217,100	\$ 193.40	\$ 23,496,198	\$ 10,720,902
February	177,481	\$ 242.83	\$ 43,097,599	\$ 8,770,624	\$ 34,326,976	\$ 193.41	\$ 23,571,648	\$ 10,755,328
March	178,037	\$ 242.83	\$ 43,232,616	\$ 8,795,765	\$ 34,436,851	\$ 193.43	\$ 23,647,097	\$ 10,789,754
April	178,593	\$ 242.83	\$ 43,367,633	\$ 8,820,906	\$ 34,546,727	\$ 193.44	\$ 23,722,546	\$ 10,824,181
May	179,149	\$ 242.83	\$ 43,502,650	\$ 8,846,048	\$ 34,656,602	\$ 193.45	\$ 23,797,996	\$ 10,858,606
June	179,705	\$ 242.83	\$ 43,637,667	\$ 8,871,189	\$ 34,766,478	\$ 193.46	\$ 23,873,445	\$ 10,893,033
TOTAL	2,119,764	\$ 242.83	\$ 514,740,889	\$ 104,794,942	\$ 409,945,946	\$ 193.39	\$ 282,067,301	\$ 127,878,645
Average	176,647							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	14,269		(\$125,781,853)	(\$22,329,449)	(\$115,363,042)		(\$75,410,446)	(\$39,952,596)

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	\$ 19.60	\$ 2,843,431	\$ -	\$ 2,843,431	\$ 19.60	\$ 1,968,450	\$ 874,981
August	145,548	\$ 19.60	\$ 2,852,741	\$ -	\$ 2,852,741	\$ 19.60	\$ 1,974,895	\$ 877,845
September	146,023	\$ 19.60	\$ 2,862,051	\$ -	\$ 2,862,051	\$ 19.60	\$ 1,981,341	\$ 880,710
October	146,498	\$ 19.60	\$ 2,871,361	\$ -	\$ 2,871,361	\$ 19.60	\$ 1,971,706	\$ 899,655
November	146,973	\$ 19.60	\$ 2,880,671	\$ -	\$ 2,880,671	\$ 19.60	\$ 1,978,099	\$ 902,572
December	147,448	\$ 19.60	\$ 2,889,981	\$ -	\$ 2,889,981	\$ 19.60	\$ 1,984,492	\$ 905,489
January-27	147,923	\$ 19.60	\$ 2,899,291	\$ -	\$ 2,899,291	\$ 19.60	\$ 1,990,885	\$ 908,406
February	148,398	\$ 19.60	\$ 2,908,601	\$ -	\$ 2,908,601	\$ 19.60	\$ 1,997,278	\$ 911,323
March	148,873	\$ 19.60	\$ 2,917,911	\$ -	\$ 2,917,911	\$ 19.60	\$ 2,003,671	\$ 914,240
April	149,348	\$ 19.60	\$ 2,927,221	\$ -	\$ 2,927,221	\$ 19.60	\$ 2,010,064	\$ 917,157
May	149,823	\$ 19.60	\$ 2,936,531	\$ -	\$ 2,936,531	\$ 19.60	\$ 2,016,457	\$ 920,074
June	150,298	\$ 19.60	\$ 2,945,841	\$ -	\$ 2,945,841	\$ 19.60	\$ 2,022,850	\$ 922,991
SUBTOTAL	1,772,226	\$ 19.60	\$ 34,735,630	\$ -	\$ 34,735,630	\$ 19.60	\$ 23,900,188	\$ 10,835,441
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		(\$2,017,681)		(\$2,017,681)		(\$946,848)	(\$1,070,832)
FMAP July 2026 through September 2026	69.23%							
FMAP October 2026 through June 2027	68.67%							

PMPM rate of \$19.60 reflects underlying trend of 5.50%.

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	24,809	\$ 19.72	\$ 489,232	\$ 489,232	\$ -	\$ -	\$ -	-
August	24,879	\$ 19.72	\$ 490,622	\$ 490,622	\$ -	\$ -	\$ -	-
September	24,950	\$ 19.72	\$ 492,011	\$ 492,011	\$ -	\$ -	\$ -	-
October	25,020	\$ 19.72	\$ 493,401	\$ 493,401	\$ -	\$ -	\$ -	-
November	25,091	\$ 19.72	\$ 494,791	\$ 494,791	\$ -	\$ -	\$ -	-
December	25,161	\$ 19.72	\$ 496,180	\$ 496,180	\$ -	\$ -	\$ -	-
January-27	25,232	\$ 19.72	\$ 497,570	\$ 497,570	\$ -	\$ -	\$ -	-
February	25,302	\$ 19.72	\$ 498,960	\$ 498,960	\$ -	\$ -	\$ -	-
March	25,373	\$ 19.72	\$ 500,349	\$ 500,349	\$ -	\$ -	\$ -	-
April	25,443	\$ 19.72	\$ 501,739	\$ 501,739	\$ -	\$ -	\$ -	-
May	25,514	\$ 19.72	\$ 503,129	\$ 503,129	\$ -	\$ -	\$ -	-
June	25,584	\$ 19.72	\$ 504,518	\$ 504,518	\$ -	\$ -	\$ -	-
SUBTOTAL	302,358	\$ 19.72	\$ 5,962,501	\$ 5,962,501	\$ -	\$ -	\$ -	-
Average	25,197							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(9,611)		(\$2,940,106)	(\$2,940,106)				

PMPM rate of \$19.72 reflects underlying trend of 5.50%.

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	169,882	\$ 19.62	\$ 3,332,663	\$ 489,232	\$ 2,843,431	\$ 16.74	\$ 1,968,450	\$ 874,981		
August	170,427	\$ 19.62	\$ 3,343,362	\$ 490,622	\$ 2,852,741	\$ 16.74	\$ 1,974,895	\$ 877,845		
September	170,973	\$ 19.62	\$ 3,354,062	\$ 492,011	\$ 2,862,051	\$ 16.74	\$ 1,981,341	\$ 880,710		
October	171,518	\$ 19.62	\$ 3,364,762	\$ 493,401	\$ 2,871,361	\$ 16.74	\$ 1,971,706	\$ 899,655		
November	172,064	\$ 19.62	\$ 3,375,461	\$ 494,791	\$ 2,880,671	\$ 16.74	\$ 1,978,099	\$ 902,572		
December	172,609	\$ 19.62	\$ 3,386,161	\$ 496,180	\$ 2,889,981	\$ 16.74	\$ 1,984,492	\$ 905,489		
January-27	173,155	\$ 19.62	\$ 3,396,861	\$ 497,570	\$ 2,899,291	\$ 16.74	\$ 1,990,885	\$ 908,406		
February	173,700	\$ 19.62	\$ 3,407,560	\$ 498,960	\$ 2,908,601	\$ 16.74	\$ 1,997,278	\$ 911,323		
March	174,246	\$ 19.62	\$ 3,418,260	\$ 500,349	\$ 2,917,911	\$ 16.75	\$ 2,003,671	\$ 914,240		
April	174,791	\$ 19.62	\$ 3,428,960	\$ 501,739	\$ 2,927,221	\$ 16.75	\$ 2,010,064	\$ 917,157		
May	175,337	\$ 19.62	\$ 3,439,659	\$ 503,129	\$ 2,936,531	\$ 16.75	\$ 2,016,457	\$ 920,074		
June	175,882	\$ 19.62	\$ 3,450,359	\$ 504,518	\$ 2,945,841	\$ 16.75	\$ 2,022,850	\$ 922,991		
SUBTOTAL	2,074,584	\$ 19.62	\$ 40,698,131	\$ 5,962,501	\$ 34,735,630	\$ 16.74	\$ 23,900,188	\$ 10,835,441		
Average	172,882									
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	15,705		(\$4,957,787)	(\$2,940,106)	(\$2,017,681)		(\$946,848)	(\$1,070,832)		

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	173,589	\$ 11.65	\$ 2,022,312	\$ 332,211	\$ -	\$ 1,690,100	\$ 1,170,023	\$ 520,078
August	174,145	\$ 11.65	\$ 2,028,789	\$ 333,155	\$ -	\$ 1,695,634	\$ 1,173,854	\$ 521,781
September	174,701	\$ 11.65	\$ 2,035,267	\$ 334,099	\$ -	\$ 1,701,168	\$ 1,177,685	\$ 523,483
October	175,257	\$ 11.65	\$ 2,041,744	\$ 335,042	\$ -	\$ 1,706,702	\$ 1,171,958	\$ 534,744
November	175,813	\$ 11.65	\$ 2,048,221	\$ 335,986	\$ -	\$ 1,712,235	\$ 1,175,758	\$ 536,478
December	176,369	\$ 11.65	\$ 2,054,699	\$ 336,930	\$ -	\$ 1,717,769	\$ 1,179,558	\$ 538,211
January-27	176,925	\$ 11.65	\$ 2,061,176	\$ 337,873	\$ -	\$ 1,723,303	\$ 1,183,358	\$ 539,945
February	177,481	\$ 11.65	\$ 2,067,654	\$ 338,817	\$ -	\$ 1,728,837	\$ 1,187,158	\$ 541,679
March	178,037	\$ 11.65	\$ 2,074,131	\$ 339,761	\$ -	\$ 1,734,370	\$ 1,190,958	\$ 543,413
April	178,593	\$ 11.65	\$ 2,080,608	\$ 340,704	\$ -	\$ 1,739,904	\$ 1,194,757	\$ 545,147
May	179,149	\$ 11.65	\$ 2,087,086	\$ 341,648	\$ -	\$ 1,745,438	\$ 1,198,557	\$ 546,881
June	179,705	\$ 11.65	\$ 2,093,563	\$ 342,592	\$ -	\$ 1,750,972	\$ 1,202,357	\$ 548,614
TOTAL	2,119,764	\$ 11.65	\$ 24,695,251	\$ 4,048,818	\$ -	\$ 20,646,433	\$ 14,205,979	\$ 6,440,454
Average	176,647							
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	14,269		(\$3,110,818)	(\$1,888,306)	\$0	(\$1,222,512)	(\$591,927)	(\$630,585)
FMAP July 2026 through September 2026	69.23%							
FMAP October 2026 through June 2027	68.67%							

PMPM rate of \$11.65 reflects a decrease of \$.23 (-1.94%) from prior year rate of \$11.88.

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	\$ 567,316,190	\$ 110,224,841	\$ 457,091,349	\$ 313,128,011	\$ 143,963,338	\$ -	\$ 143,963,338
Dental	\$ 44,588,461	\$ 6,500,119	\$ 38,088,341	\$ 26,092,217	\$ 11,996,125	\$ -	\$ 11,996,125
HK Administration	\$ 25,179,417	\$ 4,109,271	\$ 21,070,146	\$ 14,433,992	\$ 6,636,154	\$ -	\$ 6,636,154
Total	\$ 637,084,068	\$ 120,834,232	\$ 516,249,836	\$ 353,654,220	\$ 162,595,616	\$ -	\$ 162,595,616
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$110,429,973)	(\$59,095,089)	\$ -	(\$59,095,089)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 313,128,011	\$ 143,963,338
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$106,471,156)	(\$56,037,289)

Dental		
Predicted Expenditures	\$ 26,092,217	\$ 11,996,125
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$3,138,877)	(\$2,231,516)

HK Administration		
Predicted Expenditures	\$ 14,433,992	\$ 6,636,154
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$819,940)	(\$826,285)

Total Surplus/(Deficit)	(\$110,429,973)	(\$59,095,089)
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KidCare SSEC Conference: December 17, 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	\$ 259.75	\$ 39,167,183	\$ 1,745,074	\$ 37,422,109	\$ 248.18	\$ 25,697,014	\$ 11,725,095
August	151,278	\$ 259.75	\$ 39,294,461	\$ 1,750,745	\$ 37,543,715	\$ 248.18	\$ 25,780,519	\$ 11,763,196
September	151,768	\$ 259.75	\$ 39,421,738	\$ 1,756,416	\$ 37,665,322	\$ 248.18	\$ 25,864,023	\$ 11,801,299
October	152,258	\$ 259.75	\$ 39,549,016	\$ 1,762,087	\$ 37,786,929	\$ 248.18	\$ 25,865,531	\$ 11,921,398
November	152,748	\$ 259.75	\$ 39,676,293	\$ 1,767,757	\$ 37,908,536	\$ 248.18	\$ 25,948,772	\$ 11,959,764
December	153,238	\$ 259.75	\$ 39,803,571	\$ 1,773,428	\$ 38,030,142	\$ 248.18	\$ 26,032,013	\$ 11,998,129
January-28	153,728	\$ 259.75	\$ 39,930,848	\$ 1,779,099	\$ 38,151,749	\$ 248.18	\$ 26,115,254	\$ 12,036,495
February	154,218	\$ 259.75	\$ 40,058,126	\$ 1,784,770	\$ 38,273,356	\$ 248.18	\$ 26,198,495	\$ 12,074,861
March	154,708	\$ 259.75	\$ 40,185,403	\$ 1,790,440	\$ 38,394,963	\$ 248.18	\$ 26,281,736	\$ 12,113,227
April	155,198	\$ 259.75	\$ 40,312,681	\$ 1,796,111	\$ 38,516,569	\$ 248.18	\$ 26,364,977	\$ 12,151,592
May	155,688	\$ 259.75	\$ 40,439,958	\$ 1,801,782	\$ 38,638,176	\$ 248.18	\$ 26,448,218	\$ 12,189,958
June	156,178	\$ 259.75	\$ 40,567,236	\$ 1,807,453	\$ 38,759,783	\$ 248.18	\$ 26,531,459	\$ 12,228,324
TOTAL	1,841,796	\$ 259.75	\$ 478,406,511	\$ 21,315,162	\$ 457,091,349	\$ 248.18	\$ 313,128,011	\$ 143,963,338
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		(\$139,438,470)	\$23,069,974	(\$162,508,445)		(\$106,471,156)	(\$56,037,289)
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: December 10, 2024 KidCare Caseload Conference)
PMPM rate of \$259.75 reflects underlying trend of 6.94% and the upward leveraging effect of the Full-Pay Program premium 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	29,488	\$ 247.52	\$ 7,298,870	\$ 7,298,870	\$ -	\$ -	\$ -	\$ -
August	29,569	\$ 247.52	\$ 7,318,919	\$ 7,318,919	\$ -	\$ -	\$ -	\$ -
September	29,650	\$ 247.52	\$ 7,338,968	\$ 7,338,968	\$ -	\$ -	\$ -	\$ -
October	29,731	\$ 247.52	\$ 7,359,017	\$ 7,359,017	\$ -	\$ -	\$ -	\$ -
November	29,812	\$ 247.52	\$ 7,379,066	\$ 7,379,066	\$ -	\$ -	\$ -	\$ -
December	29,893	\$ 247.52	\$ 7,399,115	\$ 7,399,115	\$ -	\$ -	\$ -	\$ -
January-28	29,974	\$ 247.52	\$ 7,419,164	\$ 7,419,164	\$ -	\$ -	\$ -	\$ -
February	30,055	\$ 247.52	\$ 7,439,214	\$ 7,439,214	\$ -	\$ -	\$ -	\$ -
March	30,136	\$ 247.52	\$ 7,459,263	\$ 7,459,263	\$ -	\$ -	\$ -	\$ -
April	30,217	\$ 247.52	\$ 7,479,312	\$ 7,479,312	\$ -	\$ -	\$ -	\$ -
May	30,298	\$ 247.52	\$ 7,499,361	\$ 7,499,361	\$ -	\$ -	\$ -	\$ -
June	30,379	\$ 247.52	\$ 7,519,410	\$ 7,519,410	\$ -	\$ -	\$ -	\$ -
TOTAL	359,202	\$ 247.52	\$ 88,909,679	\$ 88,909,679	\$ -	\$ -	\$ -	\$ -
Average	29,934							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(12,019)		(\$38,918,684)	(\$38,918,684)				

Enrollment projected to increase by 3.31% a year. (Source: December 10, 2024 KidCare Caseload Conference)
Weighted average PMPM rate of \$247.52 is based on the established PMPM rate of \$245.00 July-December and \$250.00 January-June.

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	180,276	\$ 257.75	\$ 46,466,053	\$ 9,043,944	\$ 37,422,109	\$ 207.58	\$ 25,697,014	\$ 11,725,095
August	180,847	\$ 257.75	\$ 46,613,379	\$ 9,069,664	\$ 37,543,715	\$ 207.60	\$ 25,780,519	\$ 11,763,196
September	181,418	\$ 257.75	\$ 46,760,706	\$ 9,095,384	\$ 37,665,322	\$ 207.62	\$ 25,864,023	\$ 11,801,299
October	181,989	\$ 257.75	\$ 46,908,033	\$ 9,121,104	\$ 37,786,929	\$ 207.63	\$ 25,865,531	\$ 11,921,398
November	182,560	\$ 257.75	\$ 47,055,359	\$ 9,146,824	\$ 37,908,536	\$ 207.65	\$ 25,948,772	\$ 11,959,764
December	183,131	\$ 257.75	\$ 47,202,686	\$ 9,172,544	\$ 38,030,142	\$ 207.67	\$ 26,032,013	\$ 11,998,129
January-28	183,702	\$ 257.75	\$ 47,350,012	\$ 9,198,263	\$ 38,151,749	\$ 207.68	\$ 26,115,254	\$ 12,036,495
February	184,273	\$ 257.76	\$ 47,497,339	\$ 9,223,983	\$ 38,273,356	\$ 207.70	\$ 26,198,495	\$ 12,074,861
March	184,844	\$ 257.76	\$ 47,644,666	\$ 9,249,703	\$ 38,394,963	\$ 207.72	\$ 26,281,736	\$ 12,113,227
April	185,415	\$ 257.76	\$ 47,791,992	\$ 9,275,423	\$ 38,516,569	\$ 207.73	\$ 26,364,977	\$ 12,151,592
May	185,986	\$ 257.76	\$ 47,939,319	\$ 9,301,143	\$ 38,638,176	\$ 207.75	\$ 26,448,218	\$ 12,189,958
June	186,557	\$ 257.76	\$ 48,086,646	\$ 9,326,863	\$ 38,759,783	\$ 207.76	\$ 26,531,459	\$ 12,228,324
TOTAL	2,200,998	\$ 257.75	\$ 567,316,190	\$ 110,224,841	\$ 457,091,349	\$ 207.67	\$ 313,128,011	\$ 143,963,338
Average	183,417							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	7,499		(\$178,357,154)	(\$27,759,348)	(\$162,508,445)		(\$106,471,156)	(\$56,037,289)

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	\$ 20.68	\$ 3,118,296	\$ -	\$ 3,118,296	\$ 20.68	\$ 2,141,271	\$ 977,024
August	151,278	\$ 20.68	\$ 3,128,429	\$ -	\$ 3,128,429	\$ 20.68	\$ 2,148,230	\$ 980,199
September	151,768	\$ 20.68	\$ 3,138,562	\$ -	\$ 3,138,562	\$ 20.68	\$ 2,155,188	\$ 983,374
October	152,258	\$ 20.68	\$ 3,148,695	\$ -	\$ 3,148,695	\$ 20.68	\$ 2,155,314	\$ 993,382
November	152,748	\$ 20.68	\$ 3,158,829	\$ -	\$ 3,158,829	\$ 20.68	\$ 2,162,250	\$ 996,579
December	153,238	\$ 20.68	\$ 3,168,962	\$ -	\$ 3,168,962	\$ 20.68	\$ 2,169,186	\$ 999,776
January-28	153,728	\$ 20.68	\$ 3,179,095	\$ -	\$ 3,179,095	\$ 20.68	\$ 2,176,122	\$ 1,002,973
February	154,218	\$ 20.68	\$ 3,189,228	\$ -	\$ 3,189,228	\$ 20.68	\$ 2,183,059	\$ 1,006,170
March	154,708	\$ 20.68	\$ 3,199,361	\$ -	\$ 3,199,361	\$ 20.68	\$ 2,189,995	\$ 1,009,367
April	155,198	\$ 20.68	\$ 3,209,495	\$ -	\$ 3,209,495	\$ 20.68	\$ 2,196,931	\$ 1,012,563
May	155,688	\$ 20.68	\$ 3,219,628	\$ -	\$ 3,219,628	\$ 20.68	\$ 2,203,867	\$ 1,015,760
June	156,178	\$ 20.68	\$ 3,229,761	\$ -	\$ 3,229,761	\$ 20.68	\$ 2,210,804	\$ 1,018,957
SUBTOTAL	1,841,796	\$ 20.68	\$ 38,088,341	\$ -	\$ 38,088,341	\$ 20.68	\$ 26,092,217	\$ 11,996,125
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		(\$5,370,392)		(\$5,370,392)		(\$3,138,877)	(\$2,231,516)
FMAP July 2027 through September 2027	68.67%							
FMAP October 2027 through June 2028	68.45%							

PMPM rate of \$20.68 reflects underlying trend of 5.50%.

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	25,655	\$ 20.80	\$ 533,615	\$ 533,615	\$ -	\$ -	\$ -	\$ -
August	25,725	\$ 20.80	\$ 535,081	\$ 535,081	\$ -	\$ -	\$ -	\$ -
September	25,796	\$ 20.80	\$ 536,546	\$ 536,546	\$ -	\$ -	\$ -	\$ -
October	25,866	\$ 20.80	\$ 538,012	\$ 538,012	\$ -	\$ -	\$ -	\$ -
November	25,936	\$ 20.80	\$ 539,478	\$ 539,478	\$ -	\$ -	\$ -	\$ -
December	26,007	\$ 20.80	\$ 540,944	\$ 540,944	\$ -	\$ -	\$ -	\$ -
January-28	26,077	\$ 20.80	\$ 542,410	\$ 542,410	\$ -	\$ -	\$ -	\$ -
February	26,148	\$ 20.80	\$ 543,875	\$ 543,875	\$ -	\$ -	\$ -	\$ -
March	26,218	\$ 20.80	\$ 545,341	\$ 545,341	\$ -	\$ -	\$ -	\$ -
April	26,289	\$ 20.80	\$ 546,807	\$ 546,807	\$ -	\$ -	\$ -	\$ -
May	26,359	\$ 20.80	\$ 548,273	\$ 548,273	\$ -	\$ -	\$ -	\$ -
June	26,430	\$ 20.80	\$ 549,738	\$ 549,738	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	312,506	\$ 20.80	\$ 6,500,119	\$ 6,500,119	\$ -	\$ -	\$ -	\$ -
Average	26,042							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(10,456)		(\$3,477,725)	(\$3,477,725)				

PMPM rate of \$20.80 reflects underlying trend of 5.50%.

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	176,443	\$ 20.70	\$ 3,651,911	\$ 533,615	\$ 3,118,296	\$ 17.67	\$ 2,141,271	\$ 977,024
August	177,003	\$ 20.70	\$ 3,663,510	\$ 535,081	\$ 3,128,429	\$ 17.67	\$ 2,148,230	\$ 980,199
September	177,564	\$ 20.70	\$ 3,675,109	\$ 536,546	\$ 3,138,562	\$ 17.68	\$ 2,155,188	\$ 983,374
October	178,124	\$ 20.70	\$ 3,686,708	\$ 538,012	\$ 3,148,695	\$ 17.68	\$ 2,155,314	\$ 993,382
November	178,684	\$ 20.70	\$ 3,698,307	\$ 539,478	\$ 3,158,829	\$ 17.68	\$ 2,162,250	\$ 996,579
December	179,245	\$ 20.70	\$ 3,709,906	\$ 540,944	\$ 3,168,962	\$ 17.68	\$ 2,169,186	\$ 999,776
January-28	179,805	\$ 20.70	\$ 3,721,505	\$ 542,410	\$ 3,179,095	\$ 17.68	\$ 2,176,122	\$ 1,002,973
February	180,366	\$ 20.70	\$ 3,733,104	\$ 543,875	\$ 3,189,228	\$ 17.68	\$ 2,183,059	\$ 1,006,170
March	180,926	\$ 20.70	\$ 3,744,702	\$ 545,341	\$ 3,199,361	\$ 17.68	\$ 2,189,995	\$ 1,009,367
April	181,487	\$ 20.70	\$ 3,756,301	\$ 546,807	\$ 3,209,495	\$ 17.68	\$ 2,196,931	\$ 1,012,563
May	182,047	\$ 20.70	\$ 3,767,900	\$ 548,273	\$ 3,219,628	\$ 17.69	\$ 2,203,867	\$ 1,015,760
June	182,608	\$ 20.70	\$ 3,779,499	\$ 549,738	\$ 3,229,761	\$ 17.69	\$ 2,210,804	\$ 1,018,957
SUBTOTAL	2,154,302	\$ 20.70	\$ 44,588,461	\$ 6,500,119	\$ 38,088,341	\$ 17.68	\$ 26,092,217	\$ 11,996,125
Average	179,525							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	9,062		(\$8,848,117)	(\$3,477,725)	(\$5,370,392)		(\$3,138,877)	(\$2,231,516)

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	180,276	\$ 11.44	\$ 2,062,357	\$ 337,343	\$ -	\$ 1,725,015	\$ 1,184,533	\$ 540,482
August	180,847	\$ 11.44	\$ 2,068,890	\$ 338,269	\$ -	\$ 1,730,620	\$ 1,188,382	\$ 542,238
September	181,418	\$ 11.44	\$ 2,075,422	\$ 339,196	\$ -	\$ 1,736,226	\$ 1,192,232	\$ 543,994
October	181,989	\$ 11.44	\$ 2,081,954	\$ 340,123	\$ -	\$ 1,741,832	\$ 1,192,301	\$ 549,530
November	182,560	\$ 11.44	\$ 2,088,486	\$ 341,049	\$ -	\$ 1,747,437	\$ 1,196,138	\$ 551,299
December	183,131	\$ 11.44	\$ 2,095,019	\$ 341,976	\$ -	\$ 1,753,043	\$ 1,199,975	\$ 553,067
January-28	183,702	\$ 11.44	\$ 2,101,551	\$ 342,903	\$ -	\$ 1,758,648	\$ 1,203,812	\$ 554,836
February	184,273	\$ 11.44	\$ 2,108,083	\$ 343,829	\$ -	\$ 1,764,254	\$ 1,207,649	\$ 556,604
March	184,844	\$ 11.44	\$ 2,114,615	\$ 344,756	\$ -	\$ 1,769,860	\$ 1,211,487	\$ 558,373
April	185,415	\$ 11.44	\$ 2,121,148	\$ 345,682	\$ -	\$ 1,775,465	\$ 1,215,324	\$ 560,141
May	185,986	\$ 11.44	\$ 2,127,680	\$ 346,609	\$ -	\$ 1,781,071	\$ 1,219,161	\$ 561,910
June	186,557	\$ 11.44	\$ 2,134,212	\$ 347,536	\$ -	\$ 1,786,676	\$ 1,222,998	\$ 563,679
TOTAL	2,200,998	\$ 11.44	\$ 25,179,417	\$ 4,109,271	\$ -	\$ 21,070,146	\$ 14,433,992	\$ 6,636,154
Average	183,417							
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	7,499		(\$3,594,984)	(\$1,948,759)	\$0	(\$1,646,225)	(\$819,940)	(\$826,285)
FMAP July 2027 through September 2027	68.67%							
FMAP October 2027 through June 2028	68.45%							

PMPM rate of \$11.44 reflects a decrease of \$.21 (-1.8%) from prior year rate of \$11.65.

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	\$ 625,286,011	\$ 115,796,378	\$ 509,489,633	\$ 348,804,500	\$ 160,685,133	\$ -	\$ 160,685,133
Dental	\$ 48,835,380	\$ 7,082,243	\$ 41,753,137	\$ 28,584,845	\$ 13,168,292	\$ -	\$ 13,168,292
HK Administration	\$ 25,630,878	\$ 4,161,117	\$ 21,469,762	\$ 14,698,532	\$ 6,771,230	\$ -	\$ 6,771,230
Total	\$ 699,752,269	\$ 127,039,737	\$ 572,712,532	\$ 392,087,877	\$ 180,624,655	\$ -	\$ 180,624,655
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$148,863,630)	(\$77,124,128)	\$ -	(\$77,124,128)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 348,804,500	\$ 160,685,133
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$142,147,645)	(\$72,759,084)

Dental		
Predicted Expenditures	\$ 28,584,845	\$ 13,168,292
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$5,631,505)	(\$3,403,683)

HK Administration		
Predicted Expenditures	\$ 14,698,532	\$ 6,771,230
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$1,084,480)	(\$961,361)

Total Surplus/(Deficit)	(\$148,863,630)	(\$77,124,128)
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KidCare SSEC Conference: December 17, 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	\$ 277.83	\$ 43,531,238	\$ 1,813,297	\$ 41,717,941	\$ 266.26	\$ 28,556,348	\$ 13,161,593
August	157,188	\$ 277.83	\$ 43,671,542	\$ 1,819,142	\$ 41,852,400	\$ 266.26	\$ 28,648,387	\$ 13,204,013
September	157,693	\$ 277.83	\$ 43,811,846	\$ 1,824,986	\$ 41,986,860	\$ 266.26	\$ 28,740,426	\$ 13,246,434
October	158,198	\$ 277.83	\$ 43,952,150	\$ 1,830,830	\$ 42,121,320	\$ 266.26	\$ 28,838,362	\$ 13,282,958
November	158,703	\$ 277.83	\$ 44,092,454	\$ 1,836,675	\$ 42,255,780	\$ 266.26	\$ 28,930,420	\$ 13,325,360
December	159,208	\$ 277.83	\$ 44,232,759	\$ 1,842,519	\$ 42,390,240	\$ 266.26	\$ 29,022,477	\$ 13,367,763
January-29	159,713	\$ 277.83	\$ 44,373,063	\$ 1,848,364	\$ 42,524,699	\$ 266.26	\$ 29,114,535	\$ 13,410,164
February	160,218	\$ 277.83	\$ 44,513,367	\$ 1,854,208	\$ 42,659,159	\$ 266.26	\$ 29,206,593	\$ 13,452,566
March	160,723	\$ 277.83	\$ 44,653,671	\$ 1,860,052	\$ 42,793,619	\$ 266.26	\$ 29,298,651	\$ 13,494,968
April	161,228	\$ 277.83	\$ 44,793,975	\$ 1,865,897	\$ 42,928,079	\$ 266.26	\$ 29,390,709	\$ 13,537,370
May	161,733	\$ 277.83	\$ 44,934,279	\$ 1,871,741	\$ 43,062,538	\$ 266.26	\$ 29,482,767	\$ 13,579,771
June	162,238	\$ 277.83	\$ 45,074,584	\$ 1,877,585	\$ 43,196,998	\$ 266.26	\$ 29,574,825	\$ 13,622,173
TOTAL	1,913,526	\$ 277.83	\$ 531,634,929	\$ 22,145,296	\$ 509,489,633	\$ 266.26	\$ 348,804,500	\$ 160,685,133
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		(\$192,666,888)	\$22,239,841	(\$214,906,729)		(\$142,147,645)	(\$72,759,084)

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: December 10, 2024 KidCare Caseload Conference)
PMPM rate of \$277.83 reflects underlying trend of 6.96% and the upward leveraging effect of the Full-Pay Program premium 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	30,460	\$ 252.52	\$ 7,691,759	\$ 7,691,759	\$ -	\$ -	\$ -	-
August	30,541	\$ 252.52	\$ 7,712,213	\$ 7,712,213	\$ -	\$ -	\$ -	-
September	30,622	\$ 252.52	\$ 7,732,667	\$ 7,732,667	\$ -	\$ -	\$ -	-
October	30,703	\$ 252.52	\$ 7,753,122	\$ 7,753,122	\$ -	\$ -	\$ -	-
November	30,784	\$ 252.52	\$ 7,773,576	\$ 7,773,576	\$ -	\$ -	\$ -	-
December	30,865	\$ 252.52	\$ 7,794,030	\$ 7,794,030	\$ -	\$ -	\$ -	-
January-29	30,946	\$ 252.52	\$ 7,814,484	\$ 7,814,484	\$ -	\$ -	\$ -	-
February	31,027	\$ 252.52	\$ 7,834,938	\$ 7,834,938	\$ -	\$ -	\$ -	-
March	31,108	\$ 252.52	\$ 7,855,392	\$ 7,855,392	\$ -	\$ -	\$ -	-
April	31,189	\$ 252.52	\$ 7,875,846	\$ 7,875,846	\$ -	\$ -	\$ -	-
May	31,270	\$ 252.52	\$ 7,896,300	\$ 7,896,300	\$ -	\$ -	\$ -	-
June	31,351	\$ 252.52	\$ 7,916,755	\$ 7,916,755	\$ -	\$ -	\$ -	-
TOTAL	370,866	\$ 252.52	\$ 93,651,082	\$ 93,651,082	\$ -	\$ -	\$ -	-
Average	30,906							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(12,991)		(\$43,660,087)	(\$43,660,087)				

Enrollment projected to increase by 3.2% a year. (Source: December 10, 2024 KidCare Caseload Conference)
Weighted average PMPM rate of \$252.52 is based on the established PMPM rate of \$250.00 July-December and \$255.00 January-June.

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	187,143	\$ 273.71	\$ 51,222,997	\$ 9,505,056	\$ 41,717,941	\$ 222.92	\$ 28,556,348	\$ 13,161,593
August	187,729	\$ 273.71	\$ 51,383,755	\$ 9,531,355	\$ 41,852,400	\$ 222.94	\$ 28,648,387	\$ 13,204,013
September	188,315	\$ 273.71	\$ 51,544,514	\$ 9,557,653	\$ 41,986,860	\$ 222.96	\$ 28,740,426	\$ 13,246,434
October	188,901	\$ 273.72	\$ 51,705,272	\$ 9,583,952	\$ 42,121,320	\$ 222.98	\$ 28,838,362	\$ 13,282,958
November	189,487	\$ 273.72	\$ 51,866,030	\$ 9,610,250	\$ 42,255,780	\$ 223.00	\$ 28,930,420	\$ 13,325,360
December	190,073	\$ 273.72	\$ 52,026,788	\$ 9,636,549	\$ 42,390,240	\$ 223.02	\$ 29,022,477	\$ 13,367,763
January-29	190,659	\$ 273.72	\$ 52,187,547	\$ 9,662,847	\$ 42,524,699	\$ 223.04	\$ 29,114,535	\$ 13,410,164
February	191,245	\$ 273.72	\$ 52,348,305	\$ 9,689,146	\$ 42,659,159	\$ 223.06	\$ 29,206,593	\$ 13,452,566
March	191,831	\$ 273.73	\$ 52,509,063	\$ 9,715,444	\$ 42,793,619	\$ 223.08	\$ 29,298,651	\$ 13,494,968
April	192,417	\$ 273.73	\$ 52,669,822	\$ 9,741,743	\$ 42,928,079	\$ 223.10	\$ 29,390,709	\$ 13,537,370
May	193,003	\$ 273.73	\$ 52,830,580	\$ 9,768,041	\$ 43,062,538	\$ 223.12	\$ 29,482,767	\$ 13,579,771
June	193,589	\$ 273.73	\$ 52,991,338	\$ 9,794,340	\$ 43,196,998	\$ 223.14	\$ 29,574,825	\$ 13,622,173
TOTAL	2,284,392	\$ 273.72	\$ 625,286,011	\$ 115,796,378	\$ 509,489,633	\$ 223.03	\$ 348,804,500	\$ 160,685,133
Average	190,366							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	550		(\$236,326,975)	(\$33,330,885)	(\$214,906,729)		(\$142,147,645)	(\$72,759,084)

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	\$ 21.82	\$ 3,418,823	\$ -	\$ 3,418,823	\$ 21.82	\$ 2,340,219	\$ 1,078,604
August	157,188	\$ 21.82	\$ 3,429,842	\$ -	\$ 3,429,842	\$ 21.82	\$ 2,347,761	\$ 1,082,081
September	157,693	\$ 21.82	\$ 3,440,861	\$ -	\$ 3,440,861	\$ 21.82	\$ 2,355,304	\$ 1,085,557
October	158,198	\$ 21.82	\$ 3,451,880	\$ -	\$ 3,451,880	\$ 21.82	\$ 2,363,330	\$ 1,088,550
November	158,703	\$ 21.82	\$ 3,462,899	\$ -	\$ 3,462,899	\$ 21.82	\$ 2,370,874	\$ 1,092,025
December	159,208	\$ 21.82	\$ 3,473,919	\$ -	\$ 3,473,919	\$ 21.82	\$ 2,378,418	\$ 1,095,500
January-29	159,713	\$ 21.82	\$ 3,484,938	\$ -	\$ 3,484,938	\$ 21.82	\$ 2,385,963	\$ 1,098,975
February	160,218	\$ 21.82	\$ 3,495,957	\$ -	\$ 3,495,957	\$ 21.82	\$ 2,393,507	\$ 1,102,450
March	160,723	\$ 21.82	\$ 3,506,976	\$ -	\$ 3,506,976	\$ 21.82	\$ 2,401,051	\$ 1,105,925
April	161,228	\$ 21.82	\$ 3,517,995	\$ -	\$ 3,517,995	\$ 21.82	\$ 2,408,595	\$ 1,109,400
May	161,733	\$ 21.82	\$ 3,529,014	\$ -	\$ 3,529,014	\$ 21.82	\$ 2,416,139	\$ 1,112,875
June	162,238	\$ 21.82	\$ 3,540,033	\$ -	\$ 3,540,033	\$ 21.82	\$ 2,423,684	\$ 1,116,349
SUBTOTAL	1,913,526	\$ 21.82	\$ 41,753,137	\$ -	\$ 41,753,137	\$ 21.82	\$ 28,584,845	\$ 13,168,292
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		(\$9,035,188)		(\$9,035,188)		(\$5,631,505)	(\$3,403,683)
FMAP July 2028 through September 2028	68.45%							
FMAP October 2028 through June 2029	68.47%							

PMPM rate of \$21.82 reflects underlying trend of 5.50%.

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	26,500	\$ 21.95	\$ 581,679	\$ 581,679	\$ -	\$ -	\$ -	\$ -
August	26,571	\$ 21.95	\$ 583,226	\$ 583,226	\$ -	\$ -	\$ -	\$ -
September	26,641	\$ 21.95	\$ 584,773	\$ 584,773	\$ -	\$ -	\$ -	\$ -
October	26,712	\$ 21.95	\$ 586,320	\$ 586,320	\$ -	\$ -	\$ -	\$ -
November	26,782	\$ 21.95	\$ 587,867	\$ 587,867	\$ -	\$ -	\$ -	\$ -
December	26,853	\$ 21.95	\$ 589,413	\$ 589,413	\$ -	\$ -	\$ -	\$ -
January-29	26,923	\$ 21.95	\$ 590,960	\$ 590,960	\$ -	\$ -	\$ -	\$ -
February	26,993	\$ 21.95	\$ 592,507	\$ 592,507	\$ -	\$ -	\$ -	\$ -
March	27,064	\$ 21.95	\$ 594,054	\$ 594,054	\$ -	\$ -	\$ -	\$ -
April	27,134	\$ 21.95	\$ 595,601	\$ 595,601	\$ -	\$ -	\$ -	\$ -
May	27,205	\$ 21.95	\$ 597,148	\$ 597,148	\$ -	\$ -	\$ -	\$ -
June	27,275	\$ 21.95	\$ 598,694	\$ 598,694	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	322,653	\$ 21.95	\$ 7,082,243	\$ 7,082,243	\$ -	\$ -	\$ -	\$ -
Average	26,888							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(11,302)		(\$4,059,848)	(\$4,059,848)				

PMPM rate of \$21.95 reflects underlying trend of 5.50%.

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	183,183	\$ 21.84	\$ 4,000,502	\$ 581,679	\$ 3,418,823	\$ 18.66	\$ 2,340,219	\$ 1,078,604
August	183,759	\$ 21.84	\$ 4,013,068	\$ 583,226	\$ 3,429,842	\$ 18.66	\$ 2,347,761	\$ 1,082,081
September	184,334	\$ 21.84	\$ 4,025,634	\$ 584,773	\$ 3,440,861	\$ 18.67	\$ 2,355,304	\$ 1,085,557
October	184,910	\$ 21.84	\$ 4,038,200	\$ 586,320	\$ 3,451,880	\$ 18.67	\$ 2,363,330	\$ 1,088,550
November	185,485	\$ 21.84	\$ 4,050,766	\$ 587,867	\$ 3,462,899	\$ 18.67	\$ 2,370,874	\$ 1,092,025
December	186,061	\$ 21.84	\$ 4,063,332	\$ 589,413	\$ 3,473,919	\$ 18.67	\$ 2,378,418	\$ 1,095,500
January-29	186,636	\$ 21.84	\$ 4,075,898	\$ 590,960	\$ 3,484,938	\$ 18.67	\$ 2,385,963	\$ 1,098,975
February	187,211	\$ 21.84	\$ 4,088,464	\$ 592,507	\$ 3,495,957	\$ 18.67	\$ 2,393,507	\$ 1,102,450
March	187,787	\$ 21.84	\$ 4,101,030	\$ 594,054	\$ 3,506,976	\$ 18.68	\$ 2,401,051	\$ 1,105,925
April	188,362	\$ 21.84	\$ 4,113,596	\$ 595,601	\$ 3,517,995	\$ 18.68	\$ 2,408,595	\$ 1,109,400
May	188,938	\$ 21.84	\$ 4,126,162	\$ 597,148	\$ 3,529,014	\$ 18.68	\$ 2,416,139	\$ 1,112,875
June	189,513	\$ 21.84	\$ 4,138,728	\$ 598,694	\$ 3,540,033	\$ 18.68	\$ 2,423,684	\$ 1,116,349
SUBTOTAL	2,236,179	\$ 21.84	\$ 48,835,380	\$ 7,082,243	\$ 41,753,137	\$ 18.67	\$ 28,584,845	\$ 13,168,292
Average	186,348							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	2,239		(\$13,095,036)	(\$4,059,848)	(\$9,035,188)		(\$5,631,505)	(\$3,403,683)

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	187,143	\$ 11.22	\$ 2,099,744	\$ 341,761	\$ -	\$ 1,757,983	\$ 1,203,357	\$ 554,626
August	187,729	\$ 11.22	\$ 2,106,319	\$ 342,670	\$ -	\$ 1,763,649	\$ 1,207,236	\$ 556,414
September	188,315	\$ 11.22	\$ 2,112,894	\$ 343,579	\$ -	\$ 1,769,315	\$ 1,211,114	\$ 558,201
October	188,901	\$ 11.22	\$ 2,119,469	\$ 344,488	\$ -	\$ 1,774,982	\$ 1,215,241	\$ 559,740
November	189,487	\$ 11.22	\$ 2,126,044	\$ 345,396	\$ -	\$ 1,780,648	\$ 1,219,120	\$ 561,527
December	190,073	\$ 11.22	\$ 2,132,619	\$ 346,305	\$ -	\$ 1,786,314	\$ 1,223,000	\$ 563,314
January-29	190,659	\$ 11.22	\$ 2,139,194	\$ 347,214	\$ -	\$ 1,791,980	\$ 1,226,879	\$ 565,101
February	191,245	\$ 11.22	\$ 2,145,769	\$ 348,123	\$ -	\$ 1,797,646	\$ 1,230,758	\$ 566,888
March	191,831	\$ 11.22	\$ 2,152,344	\$ 349,032	\$ -	\$ 1,803,312	\$ 1,234,638	\$ 568,674
April	192,417	\$ 11.22	\$ 2,158,919	\$ 349,941	\$ -	\$ 1,808,978	\$ 1,238,517	\$ 570,461
May	193,003	\$ 11.22	\$ 2,165,494	\$ 350,849	\$ -	\$ 1,814,644	\$ 1,242,396	\$ 572,248
June	193,589	\$ 11.22	\$ 2,172,069	\$ 351,758	\$ -	\$ 1,820,310	\$ 1,246,275	\$ 574,035
TOTAL	2,284,392	\$ 11.22	\$ 25,630,878	\$ 4,161,117	\$ -	\$ 21,469,762	\$ 14,698,532	\$ 6,771,230
Average	190,366							
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	550		(\$4,046,446)	(\$2,000,605)	\$0	(\$2,045,841)	(\$1,084,480)	(\$961,361)
FMAP July 2028 through September 2028	68.45%							
FMAP October 2028 through June 2029	68.47%							

PMPM rate of \$11.22 reflects a decrease of \$.22 (-1.9%) from prior year rate of \$11.44.

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	\$ 688,920,749	\$ 121,496,012	\$ 567,424,737	\$ 388,487,346	\$ 178,937,391	\$ -	\$ 178,937,391
Dental	\$ 53,431,056	\$ 7,707,673	\$ 45,723,383	\$ 31,304,514	\$ 14,418,869	\$ -	\$ 14,418,869
HK Administration	\$ 26,080,224	\$ 4,211,655	\$ 21,868,568	\$ 14,972,315	\$ 6,896,253	\$ -	\$ 6,896,253
Total	\$ 768,432,029	\$ 133,415,341	\$ 635,016,688	\$ 434,764,176	\$ 200,252,513	\$ -	\$ 200,252,513
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$191,539,929)	(\$96,751,986)	\$ -	(\$96,751,986)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 388,487,346	\$ 178,937,391
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$181,830,491)	(\$91,011,342)

Dental		
Predicted Expenditures	\$ 31,304,514	\$ 14,418,869
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$8,351,174)	(\$4,654,260)

HK Administration		
Predicted Expenditures	\$ 14,972,315	\$ 6,896,253
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$1,358,263)	(\$1,086,384)

Total Surplus/(Deficit)	(\$191,539,929)	(\$96,751,986)
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KidCare SSEC Conference: December 17, 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	\$ 297.25	\$ 48,375,357	\$ 1,883,430	\$ 46,491,927	\$ 285.68	\$ 31,830,698	\$ 14,661,229
August	163,248	\$ 297.25	\$ 48,525,468	\$ 1,889,274	\$ 46,636,194	\$ 285.68	\$ 31,929,470	\$ 14,706,724
September	163,753	\$ 297.25	\$ 48,675,579	\$ 1,895,119	\$ 46,780,461	\$ 285.68	\$ 32,028,242	\$ 14,752,219
October	164,258	\$ 297.25	\$ 48,825,691	\$ 1,900,963	\$ 46,924,728	\$ 285.68	\$ 32,127,015	\$ 14,797,713
November	164,763	\$ 297.25	\$ 48,975,802	\$ 1,906,807	\$ 47,068,994	\$ 285.68	\$ 32,225,787	\$ 14,843,207
December	165,268	\$ 297.25	\$ 49,125,913	\$ 1,912,652	\$ 47,213,261	\$ 285.68	\$ 32,324,559	\$ 14,888,702
January-30	165,773	\$ 297.25	\$ 49,276,024	\$ 1,918,496	\$ 47,357,528	\$ 285.68	\$ 32,423,332	\$ 14,934,196
February	166,278	\$ 297.25	\$ 49,426,136	\$ 1,924,340	\$ 47,501,795	\$ 285.68	\$ 32,522,104	\$ 14,979,691
March	166,783	\$ 297.25	\$ 49,576,247	\$ 1,930,185	\$ 47,646,062	\$ 285.68	\$ 32,620,876	\$ 15,025,186
April	167,288	\$ 297.25	\$ 49,726,358	\$ 1,936,029	\$ 47,790,329	\$ 285.68	\$ 32,719,649	\$ 15,070,680
May	167,793	\$ 297.25	\$ 49,876,469	\$ 1,941,874	\$ 47,934,596	\$ 285.68	\$ 32,818,421	\$ 15,116,175
June	168,298	\$ 297.25	\$ 50,026,581	\$ 1,947,718	\$ 48,078,863	\$ 285.68	\$ 32,917,193	\$ 15,161,670
TOTAL	1,986,246	\$ 297.25	\$ 590,411,624	\$ 22,986,887	\$ 567,424,737	\$ 285.68	\$ 388,487,346	\$ 178,937,391
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		(\$251,443,583)	\$21,398,250	(\$272,841,833)		(\$181,830,491)	(\$91,011,342)
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: December 10, 2024 KidCare Caseload Conference)
PMPM rate of \$297.25 reflects underlying trend of 6.99% and the upward leveraging effect of the Full-Pay Program premium 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	31,432	\$ 257.52	\$ 8,094,369	\$ 8,094,369	\$ -	\$ -	\$ -	\$ -
August	31,513	\$ 257.52	\$ 8,115,228	\$ 8,115,228	\$ -	\$ -	\$ -	\$ -
September	31,594	\$ 257.52	\$ 8,136,087	\$ 8,136,087	\$ -	\$ -	\$ -	\$ -
October	31,675	\$ 257.52	\$ 8,156,946	\$ 8,156,946	\$ -	\$ -	\$ -	\$ -
November	31,756	\$ 257.52	\$ 8,177,805	\$ 8,177,805	\$ -	\$ -	\$ -	\$ -
December	31,837	\$ 257.52	\$ 8,198,664	\$ 8,198,664	\$ -	\$ -	\$ -	\$ -
January-30	31,918	\$ 257.52	\$ 8,219,523	\$ 8,219,523	\$ -	\$ -	\$ -	\$ -
February	31,999	\$ 257.52	\$ 8,240,382	\$ 8,240,382	\$ -	\$ -	\$ -	\$ -
March	32,080	\$ 257.52	\$ 8,261,242	\$ 8,261,242	\$ -	\$ -	\$ -	\$ -
April	32,161	\$ 257.52	\$ 8,282,101	\$ 8,282,101	\$ -	\$ -	\$ -	\$ -
May	32,242	\$ 257.52	\$ 8,302,960	\$ 8,302,960	\$ -	\$ -	\$ -	\$ -
June	32,323	\$ 257.52	\$ 8,323,819	\$ 8,323,819	\$ -	\$ -	\$ -	\$ -
TOTAL	382,530	\$ 257.52	\$ 98,509,126	\$ 98,509,126	\$ -	\$ -	\$ -	\$ -
Average	31,878							
FY 2024-25 Appropriations	17,915		\$49,990,995	\$49,990,995				
Surplus/(Deficit)	(13,963)		(\$48,518,130)	(\$48,518,130)				

Enrollment projected to increase by 3.10% a year. (Source: December 10, 2024 KidCare Caseload Conference)
Weighted average PMPM rate of \$257.52 is based on the established PMPM rate of \$255.00 July-December and \$260.00 January-June.

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	194,175	\$ 290.82	\$ 56,469,725	\$ 9,977,798	\$ 46,491,927	\$ 239.43	\$ 31,830,698	\$ 14,661,229
August	194,761	\$ 290.82	\$ 56,640,696	\$ 10,004,502	\$ 46,636,194	\$ 239.45	\$ 31,929,470	\$ 14,706,724
September	195,347	\$ 290.82	\$ 56,811,666	\$ 10,031,205	\$ 46,780,461	\$ 239.47	\$ 32,028,242	\$ 14,752,219
October	195,933	\$ 290.83	\$ 56,982,637	\$ 10,057,909	\$ 46,924,728	\$ 239.49	\$ 32,127,015	\$ 14,797,713
November	196,519	\$ 290.83	\$ 57,153,607	\$ 10,084,612	\$ 47,068,994	\$ 239.51	\$ 32,225,787	\$ 14,843,207
December	197,105	\$ 290.83	\$ 57,324,577	\$ 10,111,316	\$ 47,213,261	\$ 239.53	\$ 32,324,559	\$ 14,888,702
January-30	197,691	\$ 290.84	\$ 57,495,548	\$ 10,138,019	\$ 47,357,528	\$ 239.55	\$ 32,423,332	\$ 14,934,196
February	198,277	\$ 290.84	\$ 57,666,518	\$ 10,164,723	\$ 47,501,795	\$ 239.57	\$ 32,522,104	\$ 14,979,691
March	198,863	\$ 290.84	\$ 57,837,488	\$ 10,191,426	\$ 47,646,062	\$ 239.59	\$ 32,620,876	\$ 15,025,186
April	199,449	\$ 290.84	\$ 58,008,459	\$ 10,218,130	\$ 47,790,329	\$ 239.61	\$ 32,719,649	\$ 15,070,680
May	200,035	\$ 290.85	\$ 58,179,429	\$ 10,244,833	\$ 47,934,596	\$ 239.63	\$ 32,818,421	\$ 15,116,175
June	200,621	\$ 290.85	\$ 58,350,399	\$ 10,271,537	\$ 48,078,863	\$ 239.65	\$ 32,917,193	\$ 15,161,670
TOTAL	2,368,776	\$ 290.83	\$ 688,920,749	\$ 121,496,012	\$ 567,424,737	\$ 239.54	\$ 388,487,346	\$ 178,937,391
Average	197,398							
FY 2024-25 Appropriations	190,916		\$388,959,036	\$82,465,494	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(6,482)		(\$299,961,713)	(\$39,030,519)	(\$272,841,833)		(\$181,830,491)	(\$91,011,342)

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	\$ 23.02	\$ 3,746,344	\$ -	\$ 3,746,344	\$ 23.02	\$ 2,564,934	\$ 1,181,410
August	163,248	\$ 23.02	\$ 3,757,969	\$ -	\$ 3,757,969	\$ 23.02	\$ 2,572,893	\$ 1,185,076
September	163,753	\$ 23.02	\$ 3,769,594	\$ -	\$ 3,769,594	\$ 23.02	\$ 2,580,853	\$ 1,188,741
October	164,258	\$ 23.02	\$ 3,781,219	\$ -	\$ 3,781,219	\$ 23.02	\$ 2,588,812	\$ 1,192,407
November	164,763	\$ 23.02	\$ 3,792,844	\$ -	\$ 3,792,844	\$ 23.02	\$ 2,596,771	\$ 1,196,073
December	165,268	\$ 23.02	\$ 3,804,469	\$ -	\$ 3,804,469	\$ 23.02	\$ 2,604,730	\$ 1,199,739
January-30	165,773	\$ 23.02	\$ 3,816,094	\$ -	\$ 3,816,094	\$ 23.02	\$ 2,612,689	\$ 1,203,405
February	166,278	\$ 23.02	\$ 3,827,720	\$ -	\$ 3,827,720	\$ 23.02	\$ 2,620,648	\$ 1,207,071
March	166,783	\$ 23.02	\$ 3,839,345	\$ -	\$ 3,839,345	\$ 23.02	\$ 2,628,607	\$ 1,210,737
April	167,288	\$ 23.02	\$ 3,850,970	\$ -	\$ 3,850,970	\$ 23.02	\$ 2,636,566	\$ 1,214,403
May	167,793	\$ 23.02	\$ 3,862,595	\$ -	\$ 3,862,595	\$ 23.02	\$ 2,644,526	\$ 1,218,069
June	168,298	\$ 23.02	\$ 3,874,220	\$ -	\$ 3,874,220	\$ 23.02	\$ 2,652,485	\$ 1,221,735
SUBTOTAL	1,986,246	\$ 23.02	\$ 45,723,383	\$ -	\$ 45,723,383	\$ 23.02	\$ 31,304,514	\$ 14,418,869
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		(\$13,005,434)		(\$13,005,434)		(\$8,351,174)	(\$4,654,260)
FMAP July 2029 through September 2029	68.47%							
FMAP October 2029 through June 2030	68.47%							

PMPM rate of \$23.02 reflects underlying trend of 5.50%.

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	27,346	\$ 23.16	\$ 633,330	\$ 633,330	\$ -	\$ -	\$ -	-
August	27,416	\$ 23.16	\$ 634,962	\$ 634,962	\$ -	\$ -	\$ -	-
September	27,487	\$ 23.16	\$ 636,594	\$ 636,594	\$ -	\$ -	\$ -	-
October	27,557	\$ 23.16	\$ 638,226	\$ 638,226	\$ -	\$ -	\$ -	-
November	27,628	\$ 23.16	\$ 639,858	\$ 639,858	\$ -	\$ -	\$ -	-
December	27,698	\$ 23.16	\$ 641,490	\$ 641,490	\$ -	\$ -	\$ -	-
January-30	27,769	\$ 23.16	\$ 643,122	\$ 643,122	\$ -	\$ -	\$ -	-
February	27,839	\$ 23.16	\$ 644,754	\$ 644,754	\$ -	\$ -	\$ -	-
March	27,910	\$ 23.16	\$ 646,386	\$ 646,386	\$ -	\$ -	\$ -	-
April	27,980	\$ 23.16	\$ 648,018	\$ 648,018	\$ -	\$ -	\$ -	-
May	28,051	\$ 23.16	\$ 649,651	\$ 649,651	\$ -	\$ -	\$ -	-
June	28,121	\$ 23.16	\$ 651,283	\$ 651,283	\$ -	\$ -	\$ -	-
SUBTOTAL	332,802	\$ 23.16	\$ 7,707,673	\$ 7,707,673	\$ -	\$ -	\$ -	-
Average	27,734							
FY 2024-25 Appropriations	15,586		\$ 3,022,395	\$ 3,022,395				
Surplus/(Deficit)	(12,148)		(\$4,685,279)	(\$4,685,279)				

PMPM rate of \$23.16 reflects underlying trend of 5.50%.

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	190,089	\$ 23.04	\$ 4,379,674	\$ 633,330	\$ 3,746,344	\$ 19.71	\$ 2,564,934	\$ 1,181,410
August	190,664	\$ 23.04	\$ 4,392,931	\$ 634,962	\$ 3,757,969	\$ 19.71	\$ 2,572,893	\$ 1,185,076
September	191,240	\$ 23.04	\$ 4,406,188	\$ 636,594	\$ 3,769,594	\$ 19.71	\$ 2,580,853	\$ 1,188,741
October	191,815	\$ 23.04	\$ 4,419,445	\$ 638,226	\$ 3,781,219	\$ 19.71	\$ 2,588,812	\$ 1,192,407
November	192,391	\$ 23.04	\$ 4,432,702	\$ 639,858	\$ 3,792,844	\$ 19.71	\$ 2,596,771	\$ 1,196,073
December	192,966	\$ 23.04	\$ 4,445,959	\$ 641,490	\$ 3,804,469	\$ 19.72	\$ 2,604,730	\$ 1,199,739
January-30	193,542	\$ 23.04	\$ 4,459,217	\$ 643,122	\$ 3,816,094	\$ 19.72	\$ 2,612,689	\$ 1,203,405
February	194,117	\$ 23.04	\$ 4,472,474	\$ 644,754	\$ 3,827,720	\$ 19.72	\$ 2,620,648	\$ 1,207,071
March	194,693	\$ 23.04	\$ 4,485,731	\$ 646,386	\$ 3,839,345	\$ 19.72	\$ 2,628,607	\$ 1,210,737
April	195,268	\$ 23.04	\$ 4,498,988	\$ 648,018	\$ 3,850,970	\$ 19.72	\$ 2,636,566	\$ 1,214,403
May	195,844	\$ 23.04	\$ 4,512,245	\$ 649,651	\$ 3,862,595	\$ 19.72	\$ 2,644,526	\$ 1,218,069
June	196,419	\$ 23.04	\$ 4,525,503	\$ 651,283	\$ 3,874,220	\$ 19.72	\$ 2,652,485	\$ 1,221,735
SUBTOTAL	2,319,048	\$ 23.04	\$ 53,431,056	\$ 7,707,673	\$ 45,723,383	\$ 19.72	\$ 31,304,514	\$ 14,418,869
Average	193,254							
FY 2024-25 Appropriations	188,587		\$35,740,344	\$3,022,395	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	(4,667)		(\$17,690,713)	(\$4,685,279)	(\$13,005,434)		(\$8,351,174)	(\$4,654,260)

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	194,175	\$ 11.01	\$ 2,137,867	\$ 346,066	\$ -	\$ 1,791,800	\$ 1,226,756	\$ 565,044		
August	194,761	\$ 11.01	\$ 2,144,319	\$ 346,958	\$ -	\$ 1,797,360	\$ 1,230,563	\$ 566,798		
September	195,347	\$ 11.01	\$ 2,150,770	\$ 347,850	\$ -	\$ 1,802,921	\$ 1,234,370	\$ 568,551		
October	195,933	\$ 11.01	\$ 2,157,222	\$ 348,742	\$ -	\$ 1,808,481	\$ 1,238,176	\$ 570,304		
November	196,519	\$ 11.01	\$ 2,163,674	\$ 349,634	\$ -	\$ 1,814,041	\$ 1,241,983	\$ 572,058		
December	197,105	\$ 11.01	\$ 2,170,126	\$ 350,525	\$ -	\$ 1,819,601	\$ 1,245,790	\$ 573,811		
January-30	197,691	\$ 11.01	\$ 2,176,578	\$ 351,417	\$ -	\$ 1,825,161	\$ 1,249,596	\$ 575,564		
February	198,277	\$ 11.01	\$ 2,183,030	\$ 352,309	\$ -	\$ 1,830,721	\$ 1,253,403	\$ 577,318		
March	198,863	\$ 11.01	\$ 2,189,482	\$ 353,201	\$ -	\$ 1,836,281	\$ 1,257,210	\$ 579,071		
April	199,449	\$ 11.01	\$ 2,195,933	\$ 354,093	\$ -	\$ 1,841,841	\$ 1,261,016	\$ 580,825		
May	200,035	\$ 11.01	\$ 2,202,385	\$ 354,984	\$ -	\$ 1,847,401	\$ 1,264,823	\$ 582,578		
June	200,621	\$ 11.01	\$ 2,208,837	\$ 355,876	\$ -	\$ 1,852,961	\$ 1,268,630	\$ 584,331		
TOTAL	2,368,776	\$ 11.01	\$ 26,080,224	\$ 4,211,655	\$ -	\$ 21,868,568	\$ 14,972,315	\$ 6,896,253		
Average	197,398									
FY 2024-25 Appropriations	190,916		\$21,584,433	\$ 2,160,512	\$0	\$19,423,921	\$13,614,052	\$5,809,869		
Surplus/(Deficit)	(6,482)		(\$4,495,791)	(\$2,051,144)	\$0	(\$2,444,647)	(\$1,358,263)	(\$1,086,384)		
FMAP July 2029 through September 2029	68.47%									
FMAP October 2029 through June 2030	68.47%									

PMPM rate of \$11.01 reflects a decrease of \$.21 (-1.9%) from prior year rate of \$11.22.

Florida KidCare Program
Florida Healthy Kids - Predicted KidCare Administrative Costs
December 17, 2024
Social Services Estimating Conference

Administration Costs	2024-2025	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Per Member Per Month Costs	Budget	11.44	11.88	11.65	11.44	11.22	11.01
Average Monthly MediKids Caseload		20,015	20,912	21,519	22,131	22,743	-
Average Monthly CMS Caseload		13,411	15,016	16,033	16,623	17,103	17,583
Average Monthly MediKids & CMS Caseload		33,426	35,928	37,552	38,754	39,846	17,583
Total MediKids and CMS Case Months		401,115	431,136	450,618	465,042	478,146	210,996
Total Projected Kid Care Administrative Cost		\$4,588,756	\$5,121,896	\$5,249,700	\$5,320,080	\$5,364,798	\$2,323,066
	Budget	\$4,588,756	\$5,121,896	\$5,249,700	\$5,320,080	\$5,364,798	\$2,323,066
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,219,345	\$3,555,914	\$3,612,213	\$3,644,534	\$3,672,821	\$1,590,487
General Revenue	\$1,557,753	\$1,369,411	\$1,565,981	\$1,637,486	\$1,675,546	\$1,691,977	\$732,579
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,219,870	\$4,588,756	\$5,121,896	\$5,249,700	\$5,320,080	\$5,364,798	\$2,323,066
Appropriation		\$5,219,870	\$5,219,870	\$5,219,870	\$5,219,870	\$5,219,870	\$5,219,870
Surplus/(Deficit)		\$631,114	\$97,974	(\$29,830)	(\$100,210)	(\$144,928)	\$2,896,804
	Budget						
Per Member Per Month Costs		11.44	11.88	11.65	11.44	11.22	11.01
Average Monthly MediKids FP Caseload		5,221	5,442	5,586	5,730	5,874	-
Total MediKids FP Case Months		62,652	65,304	67,032	68,760	70,488	-
Withheld From Per Member Per Month Costs		\$716,739	\$775,812	\$780,923	\$786,614	\$790,875	\$0
Grants & Donations Trust Fund (State)	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805
Surplus/(Deficit)		(\$361,934)	(\$421,007)	(\$426,118)	(\$431,809)	(\$436,070)	\$354,805
Total Appropriation	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675
	Budget	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,219,345	\$3,555,914	\$3,612,213	\$3,644,534	\$3,672,821	\$1,590,487
General Revenue	\$1,557,753	\$1,369,411	\$1,565,981	\$1,637,486	\$1,675,546	\$1,691,977	\$732,579
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Donations Trust Fund (State)	\$354,805	\$716,739	\$775,812	\$780,923	\$786,614	\$790,875	\$0
Total	\$5,574,675	\$5,305,494	\$5,897,707	\$6,030,623	\$6,106,695	\$6,155,673	\$2,323,066
Total Appropriation	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675
Surplus/(Deficit)	\$0	\$269,181	(\$323,032)	(\$455,948)	(\$532,020)	(\$580,998)	\$3,251,609

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

	Avg Monthly Children	Monthly 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
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	13,411	\$1,749.80	\$281,623,526	\$1,901,114	\$279,722,412	\$196,184,992	\$83,537,420	N/A	\$0	\$83,537,420
Behavioral Health Care	283	\$1,232.64	\$4,185,662	N/A	\$4,185,662	\$2,936,512	\$1,249,150	N/A	\$0	\$1,249,150
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			\$285,809,188							
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			\$205,979		\$205,979	\$145,364	\$60,615			\$60,615
Oct										
Nov										
Dec			\$225,598		\$225,598	\$157,961	\$67,637			\$67,637
Jan-25										
Feb										
Mar			\$228,331		\$228,331	\$159,875	\$68,456			\$68,456
Apr										
May										
June			\$236,949		\$236,949	\$165,909	\$71,040			\$71,040
TOTAL			\$896,857		\$896,857	\$629,109	\$267,748			\$267,748
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			\$265,042		\$265,042	\$186,045	\$78,998			\$78,998

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

** July-Sept EFMAP 70.57%

Oct - June EFMAP 70.02%

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	12,243	\$1,554.58	\$19,032,779	\$144,590	\$18,888,190	\$13,329,773	\$5,558,416	N/A	\$0	\$5,558,416
Aug	12,520	\$1,555.63	\$19,476,436	\$147,736	\$19,328,700	\$13,640,650	\$5,688,050		\$0	\$5,688,050
Sep	12,756	\$1,558.10	\$19,875,149	\$150,011	\$19,725,138	\$13,920,424	\$5,804,714		\$0	\$5,804,714
Oct	12,907	\$1,811.66	\$23,383,035	\$152,561	\$23,230,474	\$16,265,746	\$6,964,728		\$0	\$6,964,728
Nov	13,875	\$1,785.19	\$24,769,495	\$164,003	\$24,605,493	\$17,228,520	\$7,376,973		\$0	\$7,376,973
Dec	13,549	\$1,811.66	\$24,546,118	\$160,149	\$24,385,968	\$17,074,811	\$7,311,157		\$0	\$7,311,157
Jan-25	13,420	\$1,811.66	\$24,312,414	\$158,624	\$24,153,790	\$16,912,242	\$7,241,548		\$0	\$7,241,548
Feb	13,591	\$1,811.66	\$24,622,207	\$160,646	\$24,461,561	\$17,127,741	\$7,333,821		\$0	\$7,333,821
Mar	13,762	\$1,811.66	\$24,932,000	\$162,667	\$24,769,333	\$17,343,239	\$7,426,094		\$0	\$7,426,094
Apr	13,933	\$1,811.66	\$25,241,793	\$164,688	\$25,077,105	\$17,558,738	\$7,518,367		\$0	\$7,518,367
May	14,104	\$1,811.66	\$25,551,586	\$166,709	\$25,384,877	\$17,774,237	\$7,610,640		\$0	\$7,610,640
Jun	14,275	\$1,811.66	\$25,861,379	\$168,731	\$25,692,649	\$17,989,736	\$7,702,913		\$0	\$7,702,913
TOTAL	160,935	\$1,749.80	\$281,604,391	\$1,901,114	\$279,703,278	\$196,165,857	\$83,537,420		\$0	\$83,537,420
Average	13,411	\$1,749.80								
COVID 19 Vaccine Administration Cost (2)			\$ 19,135		\$ 19,135	\$ 19,135				
Average Cost Including Vaccine Administration (3)			\$1,749.92							
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)	3,964		\$52,725,101	\$519,641	\$52,205,460	\$36,669,432	\$15,536,028		\$0	\$15,536,028

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

Enrollment is projected to increased by 19.33% a year. Source: December 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 15.75% 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 \$11.81 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.57%

Oct - June EFMAP 70.02%

(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.

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
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	\$342,674		\$342,674	\$241,832	\$100,842		\$0	\$100,842
Aug	281	\$1,232.64	\$346,372		\$346,372	\$244,442	\$101,930		\$0	\$101,930
Sep	285	\$1,232.64	\$351,302		\$351,302	\$247,921	\$103,381		\$0	\$103,381
Oct	286	\$1,232.64	\$352,535		\$352,535	\$246,842	\$105,694		\$0	\$105,694
Nov	285	\$1,232.64	\$351,302		\$351,302	\$245,978	\$105,324		\$0	\$105,324
Dec	275	\$1,232.64	\$339,083		\$339,083	\$237,422	\$101,660		\$0	\$101,660
Jan-25	273	\$1,232.64	\$336,356		\$336,356	\$235,513	\$100,843		\$0	\$100,843
Feb	277	\$1,232.64	\$341,973		\$341,973	\$239,446	\$102,527		\$0	\$102,527
Mar	282	\$1,232.64	\$347,590		\$347,590	\$243,379	\$104,211		\$0	\$104,211
Apr	287	\$1,232.64	\$353,208		\$353,208	\$247,312	\$105,895		\$0	\$105,895
May	291	\$1,232.64	\$358,825		\$358,825	\$251,246	\$107,579		\$0	\$107,579
Jun	296	\$1,232.64	\$364,442		\$364,442	\$255,179	\$109,263		\$0	\$109,263
TOTAL	3,396	\$1,232.64	\$4,185,662		\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Average	283	\$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)	173		\$2,555,097	\$0	\$2,555,097	\$1,792,303	\$762,793		\$0	\$762,793

** 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	15,016	\$1,880.15	\$338,788,589	\$2,129,869	\$336,658,719	\$233,681,523	\$102,977,197	N/A	\$0	\$102,977,197
Behavioral Health Care	311	\$1,258.52	\$4,701,742	N/A	\$4,701,742	\$3,263,896	\$1,437,846	N/A	\$0	\$1,437,846
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/> \$343,490,330							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Sub-Total Appropriations			<hr/> \$341,089,386							
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 \$5.60 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

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			\$243,652		\$243,652	\$170,603	\$73,049			\$73,049
Oct										
Nov										
Dec			\$249,381		\$249,381	\$172,641	\$76,740			\$76,740
Jan-26										
Feb										
Mar			\$255,126		\$255,126	\$176,619	\$78,507			\$78,507
Apr										
May										
June			\$260,871		\$260,871	\$180,596	\$80,275			\$80,275
TOTAL			\$1,009,030		\$1,009,030	\$700,459	\$308,571			\$308,571
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			\$152,870		\$152,870	\$114,695	\$38,175			\$38,175

* 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 \$5.60 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	14,389	\$1,811.66	\$26,067,908	\$170,078	\$25,897,830	\$18,133,402	\$7,764,428	N/A	\$0	\$7,764,428
Aug	14,503	\$1,811.66	\$26,274,437	\$171,425	\$26,103,011	\$18,277,067	\$7,825,944		\$0	\$7,825,944
Sep	14,617	\$1,811.66	\$26,480,965	\$172,773	\$26,308,192	\$18,420,733	\$7,887,459		\$0	\$7,887,459
Oct	14,731	\$1,901.96	\$28,017,738	\$174,120	\$27,843,618	\$19,275,580	\$8,568,038		\$0	\$8,568,038
Nov	14,845	\$1,901.96	\$28,234,561	\$175,468	\$28,059,094	\$19,424,749	\$8,634,344		\$0	\$8,634,344
Dec	14,959	\$1,901.96	\$28,451,385	\$176,815	\$28,274,569	\$19,573,919	\$8,700,650		\$0	\$8,700,650
Jan-26	15,073	\$1,901.96	\$28,668,208	\$178,163	\$28,490,045	\$19,723,088	\$8,766,957		\$0	\$8,766,957
Feb	15,187	\$1,901.96	\$28,885,031	\$179,510	\$28,705,521	\$19,872,258	\$8,833,263		\$0	\$8,833,263
Mar	15,301	\$1,901.96	\$29,101,854	\$180,858	\$28,920,996	\$20,021,427	\$8,899,569		\$0	\$8,899,569
Apr	15,415	\$1,901.96	\$29,318,677	\$182,205	\$29,136,472	\$20,170,597	\$8,965,875		\$0	\$8,965,875
May	15,529	\$1,901.96	\$29,535,500	\$183,553	\$29,351,948	\$20,319,766	\$9,032,181		\$0	\$9,032,181
Jun	15,643	\$1,901.96	\$29,752,324	\$184,900	\$29,567,423	\$20,468,936	\$9,098,488		\$0	\$9,098,488
TOTAL	180,192	\$1,880.15	\$338,788,589	\$2,129,869	\$336,658,719	\$233,681,523	\$102,977,197		\$0	\$102,977,197
Average	15,016	\$1,880.15								
Average Cost Including Vaccine Administration (2)		\$1,880.15								
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)	2,360		(\$4,439,962)	\$290,886	(\$4,730,847)	(\$827,099)	(\$3,903,748)		\$0	(\$3,903,748)

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

Enrollment is projected to increase by 9.58% a year. Source: December 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 7.45% 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 \$11.82 per child.

* 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 \$5.60 for the administrative rate beginning in October for the Children's Medical Services Network .

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

**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	298	\$1,258.52	\$375,128		\$375,128	\$262,661	\$112,467		\$0	\$112,467
Aug	300	\$1,258.52	\$378,161		\$378,161	\$264,785	\$113,377		\$0	\$113,377
Sep	303	\$1,258.52	\$381,195		\$381,195	\$266,909	\$114,286		\$0	\$114,286
Oct	305	\$1,258.52	\$384,228		\$384,228	\$265,993	\$118,235		\$0	\$118,235
Nov	308	\$1,258.52	\$387,262		\$387,262	\$268,093	\$119,168		\$0	\$119,168
Dec	310	\$1,258.52	\$390,295		\$390,295	\$270,193	\$120,102		\$0	\$120,102
Jan-26	313	\$1,258.52	\$393,329		\$393,329	\$272,293	\$121,035		\$0	\$121,035
Feb	315	\$1,258.52	\$396,362		\$396,362	\$274,393	\$121,969		\$0	\$121,969
Mar	317	\$1,258.52	\$399,395		\$399,395	\$276,493	\$122,902		\$0	\$122,902
Apr	320	\$1,258.52	\$402,429		\$402,429	\$278,593	\$123,835		\$0	\$123,835
May	322	\$1,258.52	\$405,462		\$405,462	\$280,693	\$124,769		\$0	\$124,769
Jun	325	\$1,258.52	\$408,496		\$408,496	\$282,793	\$125,702		\$0	\$125,702
TOTAL	3,736	\$1,258.52	\$4,701,742		\$4,701,742	\$3,263,896	\$1,437,846		\$0	\$1,437,846
Average	311	\$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)	144		\$2,039,017	\$0	\$2,039,017	\$1,464,920	\$574,097		\$0	\$574,097

** July-Sept EFMAP 70.02%
Oct - June EFMAP 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	16,033	\$1,973.60	\$379,711,903	\$2,274,121	\$377,437,782	\$259,679,520	\$117,758,263	N/A	\$0	\$117,758,263
Behavioral Health Care	333	\$1,284.95	\$5,131,644	N/A	\$5,131,644	\$3,530,859	\$1,600,786	N/A	\$0	\$1,600,786
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<u>\$384,843,547</u>							
Recurring Appropriations										
MediKids										
CMS	17,376		\$334,348,627							
BNET	456		\$6,740,759							
Sub-Total Appropriations			<u>\$341,089,386</u>							
TOTAL KidCare										
<i>Note: BH budget is included in DCF budget</i>										
<i>Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.77 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

**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			\$ 264,802.04		\$264,802	\$183,317	\$81,485			\$81,485
Oct										
Nov										
Dec			\$ 275,774.88		\$275,775	\$189,369	\$86,406			\$86,406
Jan-27										
Feb										
Mar			\$ 278,888.44		\$278,888	\$191,507	\$87,381			\$87,381
Apr										
May										
June			\$ 282,002.00		\$282,002	\$193,645	\$88,357			\$88,357
TOTAL			\$1,101,467		\$1,101,467	\$757,838	\$343,629			\$343,629
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			\$60,432		\$60,432	\$57,316	\$3,116			\$3,116

* 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 \$5.77 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	15,703	\$1,901.96	\$29,866,441	\$185,609	\$29,680,832	\$20,547,446	\$9,133,386	N/A	\$0	\$9,133,386
Aug	15,763	\$1,901.96	\$29,980,559	\$186,319	\$29,794,240	\$20,625,956	\$9,168,284		\$0	\$9,168,284
Sep	15,823	\$1,901.96	\$30,094,676	\$187,028	\$29,907,648	\$20,704,467	\$9,203,181		\$0	\$9,203,181
Oct	15,883	\$1,996.94	\$31,717,426	\$187,737	\$31,529,689	\$21,650,807	\$9,878,882		\$0	\$9,878,882
Nov	15,943	\$1,996.94	\$31,837,242	\$188,446	\$31,648,796	\$21,732,595	\$9,916,201		\$0	\$9,916,201
Dec	16,003	\$1,996.94	\$31,957,059	\$189,155	\$31,767,903	\$21,814,384	\$9,953,520		\$0	\$9,953,520
Jan-27	16,063	\$1,996.94	\$32,076,875	\$189,865	\$31,887,011	\$21,896,173	\$9,990,838		\$0	\$9,990,838
Feb	16,123	\$1,996.94	\$32,196,692	\$190,574	\$32,006,118	\$21,977,961	\$10,028,157		\$0	\$10,028,157
Mar	16,183	\$1,996.94	\$32,316,508	\$191,283	\$32,125,225	\$22,059,750	\$10,065,476		\$0	\$10,065,476
Apr	16,243	\$1,996.94	\$32,436,325	\$191,992	\$32,244,333	\$22,141,538	\$10,102,794		\$0	\$10,102,794
May	16,303	\$1,996.94	\$32,556,141	\$192,701	\$32,363,440	\$22,223,327	\$10,140,113		\$0	\$10,140,113
Jun	16,363	\$1,996.94	\$32,675,958	\$193,411	\$32,482,547	\$22,305,116	\$10,177,432		\$0	\$10,177,432
TOTAL	192,396	\$1,973.60	\$379,711,903	\$2,274,121	\$377,437,782	\$259,679,520	\$117,758,263		\$0	\$117,758,263
Average	16,033	\$1,973.60								
Average Cost Including Vaccine Administration (2)		\$1,973.60								
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)	1,343		(\$45,363,276)	\$146,634	(\$45,509,910)	(\$26,825,096)	(\$18,684,814)		\$0	(\$18,684,814)

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

Enrollment is projected to increase by 4.60% a year. Source: December 10, 2024 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 4.97% 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 \$11.82 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 \$5.77 for the administrative rate beginning in October for the Children's Medical Services Network .

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

**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	326	\$1,284.95	\$418,672		\$418,672	\$289,838	\$128,834		\$0	\$128,834
Aug	327	\$1,284.95	\$420,302		\$420,302	\$290,966	\$129,335		\$0	\$129,335
Sep	328	\$1,284.95	\$421,932		\$421,932	\$292,095	\$129,837		\$0	\$129,837
Oct	330	\$1,284.95	\$423,562		\$423,562	\$290,851	\$132,710		\$0	\$132,710
Nov	331	\$1,284.95	\$425,192		\$425,192	\$291,971	\$133,221		\$0	\$133,221
Dec	332	\$1,284.95	\$426,822		\$426,822	\$293,090	\$133,732		\$0	\$133,732
Jan-27	333	\$1,284.95	\$428,452		\$428,452	\$294,209	\$134,243		\$0	\$134,243
Feb	335	\$1,284.95	\$430,082		\$430,082	\$295,329	\$134,753		\$0	\$134,753
Mar	336	\$1,284.95	\$431,712		\$431,712	\$296,448	\$135,264		\$0	\$135,264
Apr	337	\$1,284.95	\$433,342		\$433,342	\$297,567	\$135,775		\$0	\$135,775
May	339	\$1,284.95	\$434,972		\$434,972	\$298,687	\$136,286		\$0	\$136,286
Jun	340	\$1,284.95	\$436,602		\$436,602	\$299,806	\$136,796		\$0	\$136,796
TOTAL	3,994	\$1,284.95	\$5,131,644		\$5,131,644	\$3,530,859	\$1,600,786		\$0	\$1,600,786
Average	333	\$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)	123		\$1,609,115	\$0	\$1,609,115	\$1,197,957	\$411,158		\$0	\$411,158

** 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	16,623	\$2,072.03	\$413,320,255	\$2,357,806	\$410,962,449	\$281,520,401	\$129,442,048	N/A	\$0	\$129,442,048
Behavioral Health Care	345	\$1,311.93	\$5,435,541	N/A	\$5,435,541	\$3,723,598	\$1,711,942	N/A	\$0	\$1,711,942
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/>							
			\$418,755,796							
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 \$5.96 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			\$ 284,423.66		\$284,424	\$195,308	\$89,116			\$89,116
Oct										
Nov										
Dec			\$ 296,376.84		\$296,377	\$202,873	\$93,504			\$93,504
Jan-28										
Feb										
Mar			\$ 298,524.11		\$298,524	\$204,343	\$94,181			\$94,181
Apr										
May										
June			\$ 351,133.35		\$351,133	\$240,354	\$110,779			\$110,779
TOTAL			\$1,230,458		\$1,230,458	\$842,878	\$387,580			\$387,580
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			(\$68,558)		(\$68,558)	(\$27,724)	(\$40,834)			(\$40,834)

* 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 \$5.96 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	16,403	\$1,996.94	\$32,755,836	\$193,883	\$32,561,952	\$22,359,641	\$10,202,311	N/A	\$0	\$10,202,311
Aug	16,443	\$1,996.94	\$32,835,713	\$194,356	\$32,641,357	\$22,414,167	\$10,227,190		\$0	\$10,227,190
Sep	16,483	\$1,996.94	\$32,915,591	\$194,829	\$32,720,762	\$22,468,693	\$10,252,069		\$0	\$10,252,069
Oct	16,523	\$2,096.70	\$34,643,763	\$195,302	\$34,448,461	\$23,580,316	\$10,868,145		\$0	\$10,868,145
Nov	16,563	\$2,096.70	\$34,727,631	\$195,775	\$34,531,856	\$23,637,401	\$10,894,455		\$0	\$10,894,455
Dec	16,603	\$2,096.70	\$34,811,499	\$196,247	\$34,615,252	\$23,694,486	\$10,920,766		\$0	\$10,920,766
Jan-28	16,643	\$2,096.70	\$34,895,367	\$196,720	\$34,698,647	\$23,751,571	\$10,947,076		\$0	\$10,947,076
Feb	16,683	\$2,096.70	\$34,979,235	\$197,193	\$34,782,042	\$23,808,656	\$10,973,386		\$0	\$10,973,386
Mar	16,723	\$2,096.70	\$35,063,103	\$197,666	\$34,865,437	\$23,865,740	\$10,999,697		\$0	\$10,999,697
Apr	16,763	\$2,096.70	\$35,146,971	\$198,139	\$34,948,832	\$23,922,825	\$11,026,007		\$0	\$11,026,007
May	16,803	\$2,096.70	\$35,230,839	\$198,611	\$35,032,227	\$23,979,910	\$11,052,317		\$0	\$11,052,317
Jun	16,843	\$2,096.70	\$35,314,707	\$199,084	\$35,115,623	\$24,036,995	\$11,078,628		\$0	\$11,078,628
TOTAL	199,476	\$2,072.03	\$413,320,255	\$2,357,806	\$410,962,449	\$281,520,401	\$129,442,048		\$0	\$129,442,048
Average	16,623	\$2,072.03								
Average Cost Including Vaccine Administration (2)		\$2,072.03								
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)	753		(\$78,971,628)	\$62,949	(\$79,034,577)	(\$48,665,977)	(\$30,368,599)		\$0	(\$30,368,599)

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

Enrollment is projected to increase by 2.93% a year. Source: December 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 \$11.82 per child.

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

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 68.67%

Oct - June EFMAP 68.45%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.96 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	341	\$1,311.93	\$446,859		\$446,859	\$306,849	\$140,010		\$0	\$140,010
Aug	341	\$1,311.93	\$447,969		\$447,969	\$307,611	\$140,358		\$0	\$140,358
Sep	342	\$1,311.93	\$449,078		\$449,078	\$308,373	\$140,705		\$0	\$140,705
Oct	343	\$1,311.93	\$450,188		\$450,188	\$308,158	\$142,030		\$0	\$142,030
Nov	344	\$1,311.93	\$451,297		\$451,297	\$308,918	\$142,380		\$0	\$142,380
Dec	345	\$1,311.93	\$452,407		\$452,407	\$309,677	\$142,730		\$0	\$142,730
Jan-28	346	\$1,311.93	\$453,516		\$453,516	\$310,437	\$143,080		\$0	\$143,080
Feb	347	\$1,311.93	\$454,626		\$454,626	\$311,196	\$143,430		\$0	\$143,430
Mar	347	\$1,311.93	\$455,736		\$455,736	\$311,956	\$143,780		\$0	\$143,780
Apr	348	\$1,311.93	\$456,845		\$456,845	\$312,715	\$144,130		\$0	\$144,130
May	349	\$1,311.93	\$457,955		\$457,955	\$313,475	\$144,480		\$0	\$144,480
Jun	350	\$1,311.93	\$459,064		\$459,064	\$314,234	\$144,830		\$0	\$144,830
TOTAL	4,143	\$1,311.93	\$5,435,541		\$5,435,541	\$3,723,598	\$1,711,942		\$0	\$1,711,942
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)	110		\$1,305,218	\$0	\$1,305,218	\$1,005,217	\$300,001		\$0	\$300,001

** 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	17,103	\$2,175.54	\$446,498,255	\$2,425,890	\$444,072,365	\$304,019,326	\$140,053,039	N/A	\$0	\$140,053,039
Behavioral Health Care	355	\$1,339.48	\$5,712,576	N/A	\$5,712,576	\$3,910,917	\$1,801,659	N/A	\$0	\$1,801,659
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/>							
			\$452,210,830							
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 \$6.18 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			\$ 302,818.64		\$302,819	\$207,282	\$95,537			\$95,537
Oct										
Nov										
Dec			\$ 315,754.52		\$315,755	\$216,181	\$99,574			\$99,574
Jan-29										
Feb										
Mar			\$ 317,977.75		\$317,978	\$217,703	\$100,275			\$100,275
Apr										
May										
June			\$ 320,200.98		\$320,201	\$219,226	\$100,975			\$100,975
TOTAL			\$1,256,752		\$1,256,752	\$860,392	\$396,360			\$396,360
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			(\$94,852)		(\$94,852)	(\$45,238)	(\$49,614)			(\$49,614)

* 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 \$6.18 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	16,883	\$2,096.70	\$35,398,575	\$199,557	\$35,199,018	\$24,094,080	\$11,104,938	N/A	\$0	\$11,104,938
Aug	16,923	\$2,096.70	\$35,482,443	\$200,030	\$35,282,413	\$24,151,165	\$11,131,248		\$0	\$11,131,248
Sep	16,963	\$2,096.70	\$35,566,311	\$200,503	\$35,365,808	\$24,208,249	\$11,157,559		\$0	\$11,157,559
Oct	17,003	\$2,201.45	\$37,431,205	\$200,975	\$37,230,229	\$25,489,676	\$11,740,553		\$0	\$11,740,553
Nov	17,043	\$2,201.45	\$37,519,263	\$201,448	\$37,317,814	\$25,549,642	\$11,768,173		\$0	\$11,768,173
Dec	17,083	\$2,201.45	\$37,607,320	\$201,921	\$37,405,399	\$25,609,607	\$11,795,793		\$0	\$11,795,793
Jan-29	17,123	\$2,201.45	\$37,695,378	\$202,394	\$37,492,984	\$25,669,572	\$11,823,413		\$0	\$11,823,413
Feb	17,163	\$2,201.45	\$37,783,436	\$202,867	\$37,580,570	\$25,729,537	\$11,851,033		\$0	\$11,851,033
Mar	17,203	\$2,201.45	\$37,871,494	\$203,339	\$37,668,155	\$25,789,502	\$11,878,653		\$0	\$11,878,653
Apr	17,243	\$2,201.45	\$37,959,552	\$203,812	\$37,755,740	\$25,849,467	\$11,906,273		\$0	\$11,906,273
May	17,283	\$2,201.45	\$38,047,610	\$204,285	\$37,843,325	\$25,909,432	\$11,933,892		\$0	\$11,933,892
Jun	17,323	\$2,201.45	\$38,135,668	\$204,758	\$37,930,910	\$25,969,397	\$11,961,512		\$0	\$11,961,512
TOTAL	205,236	\$2,175.54	\$446,498,255	\$2,425,890	\$444,072,365	\$304,019,326	\$140,053,039		\$0	\$140,053,039
Average	17,103	\$2,175.54								
Average Cost Including Vaccine Administration (2)		\$2,175.54								
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)	273		(\$112,149,628)	(\$5,135)	(\$112,144,493)	(\$71,164,902)	(\$40,979,591)		\$0	(\$40,979,591)

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

Enrollment is projected to increase by 2.85% a year. Source: December 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 5% 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 \$11.82 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 68.45%

Oct - June EFMAP 68.47%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.18 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**

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-28	351	\$1,339.48	\$469,817		\$469,817	\$321,595	\$148,223		\$0	\$148,223
Aug	352	\$1,339.48	\$470,950		\$470,950	\$322,370	\$148,580		\$0	\$148,580
Sep	352	\$1,339.48	\$472,083		\$472,083	\$323,146	\$148,937		\$0	\$148,937
Oct	353	\$1,339.48	\$473,216		\$473,216	\$323,987	\$149,229		\$0	\$149,229
Nov	354	\$1,339.48	\$474,349		\$474,349	\$324,763	\$149,586		\$0	\$149,586
Dec	355	\$1,339.48	\$475,482		\$475,482	\$325,538	\$149,943		\$0	\$149,943
Jan-29	356	\$1,339.48	\$476,614		\$476,614	\$326,314	\$150,300		\$0	\$150,300
Feb	357	\$1,339.48	\$477,747		\$477,747	\$327,090	\$150,658		\$0	\$150,658
Mar	358	\$1,339.48	\$478,880		\$478,880	\$327,865	\$151,015		\$0	\$151,015
Apr	358	\$1,339.48	\$480,013		\$480,013	\$328,641	\$151,372		\$0	\$151,372
May	359	\$1,339.48	\$481,146		\$481,146	\$329,416	\$151,729		\$0	\$151,729
Jun	360	\$1,339.48	\$482,279		\$482,279	\$330,192	\$152,087		\$0	\$152,087
TOTAL	4,265	\$1,339.48	\$5,712,576		\$5,712,576	\$3,910,917	\$1,801,659		\$0	\$1,801,659
Average	355	\$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		\$1,028,183	\$0	\$1,028,183	\$817,898	\$210,285		\$0	\$210,285

** 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	17,583	\$2,284.22	\$481,960,882	\$2,493,973	\$479,466,909	\$328,267,019	\$151,199,890	N/A	\$0	\$151,199,890
Behavioral Health Care	366	\$1,367.61	\$5,998,855	N/A	\$5,998,855	\$4,107,116	\$1,891,739	N/A	\$0	\$1,891,739
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/>							
			\$487,959,737							
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			\$ 322,424.21		\$322,424	\$220,748	\$101,676			\$101,676
Oct										
Nov										
Dec			\$ 336,342.55		\$336,343	\$230,277	\$106,066			\$106,066
Jan-30										
Feb										
Mar			\$ 338,645.87		\$338,646	\$231,854	\$106,792			\$106,792
Apr										
May										
June			\$ 340,949.19		\$340,949	\$233,431	\$107,518			\$107,518
TOTAL			\$1,338,362		\$1,338,362	\$916,310	\$422,052			\$422,052
FY 2024-25 Recurring Appropriations			\$1,161,900		\$1,161,900	\$815,154	\$346,746			\$346,746
Surplus/(Deficit)			(\$176,462)		(\$176,462)	(\$101,156)	(\$75,306)			(\$75,306)

* 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	17,363	\$2,201.45	\$38,223,726	\$205,231	\$38,018,495	\$26,029,363	\$11,989,132	N/A	\$0	\$11,989,132
Aug	17,403	\$2,201.45	\$38,311,784	\$205,703	\$38,106,080	\$26,089,328	\$12,016,752		\$0	\$12,016,752
Sep	17,443	\$2,201.45	\$38,399,841	\$206,176	\$38,193,665	\$26,149,293	\$12,044,372		\$0	\$12,044,372
Oct	17,483	\$2,311.43	\$40,410,785	\$206,649	\$40,204,136	\$27,525,762	\$12,678,374		\$0	\$12,678,374
Nov	17,523	\$2,311.43	\$40,503,243	\$207,122	\$40,296,121	\$27,588,739	\$12,707,382		\$0	\$12,707,382
Dec	17,563	\$2,311.43	\$40,595,700	\$207,595	\$40,388,105	\$27,651,716	\$12,736,389		\$0	\$12,736,389
Jan-30	17,603	\$2,311.43	\$40,688,157	\$208,067	\$40,480,090	\$27,714,693	\$12,765,396		\$0	\$12,765,396
Feb	17,643	\$2,311.43	\$40,780,615	\$208,540	\$40,572,074	\$27,777,671	\$12,794,404		\$0	\$12,794,404
Mar	17,683	\$2,311.43	\$40,873,072	\$209,013	\$40,664,059	\$27,840,648	\$12,823,411		\$0	\$12,823,411
Apr	17,723	\$2,311.43	\$40,965,529	\$209,486	\$40,756,043	\$27,903,625	\$12,852,418		\$0	\$12,852,418
May	17,763	\$2,311.43	\$41,057,987	\$209,959	\$40,848,028	\$27,966,602	\$12,881,426		\$0	\$12,881,426
Jun	17,803	\$2,311.43	\$41,150,444	\$210,431	\$40,940,012	\$28,029,579	\$12,910,433		\$0	\$12,910,433
TOTAL	210,996	\$2,284.22	\$481,960,882	\$2,493,973	\$479,466,909	\$328,267,019	\$151,199,890		\$0	\$151,199,890
Average	17,583	\$2,284.22								
Average Cost Including Vaccine Administration (2)		\$2,284.22								
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)	(208)		(\$147,612,255)	(\$73,218)	(\$147,539,037)	(\$95,412,596)	(\$52,126,441)		\$0	(\$52,126,441)

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

Enrollment is projected to increase by 2.77% a year. Source: December 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 5% 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 \$11.82 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	361	\$1,367.61	\$493,543		\$493,543	\$337,904	\$155,639		\$0	\$155,639
Aug	362	\$1,367.61	\$494,700		\$494,700	\$338,696	\$156,004		\$0	\$156,004
Sep	363	\$1,367.61	\$495,856		\$495,856	\$339,488	\$156,368		\$0	\$156,368
Oct	363	\$1,367.61	\$497,013		\$497,013	\$340,280	\$156,733		\$0	\$156,733
Nov	364	\$1,367.61	\$498,170		\$498,170	\$341,072	\$157,098		\$0	\$157,098
Dec	365	\$1,367.61	\$499,326		\$499,326	\$341,864	\$157,463		\$0	\$157,463
Jan-30	366	\$1,367.61	\$500,483		\$500,483	\$342,656	\$157,827		\$0	\$157,827
Feb	367	\$1,367.61	\$501,640		\$501,640	\$343,448	\$158,192		\$0	\$158,192
Mar	368	\$1,367.61	\$502,796		\$502,796	\$344,239	\$158,557		\$0	\$158,557
Apr	368	\$1,367.61	\$503,953		\$503,953	\$345,031	\$158,922		\$0	\$158,922
May	369	\$1,367.61	\$505,109		\$505,109	\$345,823	\$159,286		\$0	\$159,286
Jun	370	\$1,367.61	\$506,266		\$506,266	\$346,615	\$159,651		\$0	\$159,651
TOTAL	4,386	\$1,367.61	\$5,998,855		\$5,998,855	\$4,107,116	\$1,891,739		\$0	\$1,891,739
Average	366	\$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)	90		\$741,904	\$0	\$741,904	\$621,699	\$120,205		\$0	\$120,205

** 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	(\$247,312,923)	\$961,926,397
	TOTAL	\$1,650,733,253	\$688,806,856	\$961,926,397
SFY (7-1-24 - 6-30-25)				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$961,926,397	\$961,926,397	\$0
9/30/2026	2025 Federal Grant Award	\$714,613,474	(\$181,704,219)	\$896,317,693
		\$1,676,539,871	\$780,222,178	\$896,317,693
SFY (7-1-25 - 6-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$896,317,693	\$896,317,693	\$0
9/30/2027	2026 Federal Grant Award	\$714,613,474	(\$19,756,405)	\$734,369,879
		\$1,610,931,167	\$876,561,287	\$734,369,879
SFY (7-1-26 - 6-30-27)				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$734,369,879	\$734,369,879	\$0
9/30/2028	2027 Federal Grant Award	\$714,613,474	\$199,528,476	\$515,084,998
		\$1,448,983,353	\$933,898,355	\$515,084,998
SFY (7-1-27 - 6-30-28)				
9/30/2028	2027 Federal Grant Award - Carry Forward	\$515,084,998	\$515,084,998	\$0
9/30/2029	2028 Federal Grant Award	\$714,613,474	\$476,886,935	\$237,726,539
		\$1,229,698,472	\$991,971,933	\$237,726,539
SFY (7-1-28 - 6-30-29)				
9/30/2029	2028 Federal Grant Award - Carry Forward	\$237,726,539	\$237,726,539	\$0
9/30/2030	2029 Federal Grant Award	\$714,613,474	\$819,220,137	(\$104,606,663)
		\$952,340,013	\$1,056,946,676	(\$104,606,663)

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: December 17, 2024

**State of Florida
Estimated CHIP Allotment Balances**

(Assumes reauthorized funding through 2030)

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
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	(\$56,797,462)	\$771,410,936
	TOTAL	\$1,510,037,433	\$738,626,497	\$771,410,936
FFY 2025 (10-1-24 - 9-30-25)				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$771,410,936	\$771,410,936	\$0
9/30/2026	2025 Federal Grant Award	\$714,613,474	\$37,436,103	\$677,177,371
	TOTAL	\$1,486,024,410	\$808,847,039	\$677,177,371
FFY 2026 (10-1-25 - 9-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$677,177,371	\$677,177,371	\$0
9/30/2027	2026 Federal Grant Award	\$714,613,474	\$213,718,183	\$500,895,291
	TOTAL	\$1,391,790,845	\$890,895,554	\$500,895,291
FFY 2027 (10-1-26 - 6-30-27) 9 Months				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$500,895,291	\$500,895,291	\$0
9/30/2028	2027 Federal Grant Award	\$714,613,474	\$447,521,459	\$267,092,015
	TOTAL	\$1,215,508,765	\$948,416,750	\$267,092,015
FFY 2028 (10-1-27 - 6-30-28) 9 Months				
9/30/2028	2027 Federal Grant Award - Carry Forward	\$267,092,015	\$267,092,015	\$0
9/30/2029	2028 Federal Grant Award	\$714,613,474	\$741,123,604	(\$26,510,130)
	TOTAL	\$981,705,489	\$1,008,215,619	(\$26,510,130)
FFY 2029 (10-1-28 - 6-30-29) 9 Months				
9/30/2029	2028 Federal Grant Award - Carry Forward	(\$26,510,130)	(\$26,510,130)	\$0
9/30/2030	2029 Federal Grant Award	\$714,613,474	\$1,100,761,328	(\$386,147,854)
	TOTAL	\$688,103,344	\$1,074,251,197	(\$386,147,854)
Per CMS, FFY 2024 CHIP Allotment is \$714,613,474. Assumes reauthorized funding through 2029.				

KidCare SSEC Conference: December 17, 2024

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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 2024-25 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 November 30, 2024**

	TOTAL	FEDERAL	STATE
SFY 2024-25 Projected			
Title XXI Service Expenditures (1 Quarter Actual)	119,762,253	84,518,339	35,243,914
Title XXI Service Expenditures (3 Quarters Projected)	581,175,473	407,117,788	174,057,685
21u Expenditures (1 Quarter Actual)	145,809,336	102,897,648	42,911,688
21u Expenditures (3 Quarters Projected)	231,386,046	161,732,259	69,653,787
Total Service Expenditures	1,078,133,107	756,266,034	321,867,073
10% Limit	119,792,567	84,029,559	35,763,008
Unclaimed Admin Expenditure Balance			
<u>Projected 24-25 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total) (1 Quarter Actual)	5,976,708	4,220,394	1,756,314
Florida Healthy Kids Title XXI (Total) (3 Quarters Projected)	17,575,172	12,303,605	5,271,567
Department of Children and Families (1 Quarter Actual)	29,458	20,789	8,669
Department of Children and Families (3 Quarters Projected)	401,392	281,495	119,897
Department of Health (CMS Title XXI Admin) (1 Quarter Actual)	192,644	135,949	56,695
Department of Health (CMS Title XXI Admin) (3 Quarters Projected)	704,213	493,286	210,927
Department of Health (School Hlth Sers Direct) (1 Quarter Actual)	2,858,071	2,016,941	841,130
Department of Health (School Hlth Sers Direct) (3 Quarters Projected)	10,837,632	9,608,905	1,228,727
Agency for Health Care Administration (1 Quarter Actual)	280,942	198,261	82,681
Agency for Health Care Administration (3 Quarters Projected)	1,043,746	731,140	312,606
Total 24-25 Admin Expenditures	39,899,978	30,010,766	9,889,212
Total Admin Expenditures	39,899,978	30,010,766	9,889,212
Under/<Over> 10% Limit	79,892,589	54,018,794	25,873,796
SFY 2025-26 Projected			
Title XXI Service Expenditures	826,819,390	573,959,137	252,860,253
21u Expenditures	390,981,620	271,441,922	119,539,698
Total Service Expenditures	1,217,801,010	845,401,059	372,399,950
10% Limit	135,311,223	93,933,451	41,377,772
Unclaimed Admin Expenditure Balance			
<u>Projected 25-26 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,373,542	17,616,850	7,756,692
Department of Children and Families	430,850	299,139	131,711
Department of Health (CMS Title XXI Admin)	1,009,030	700,570	308,460
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	44,882,811	31,162,135	13,720,675
Total Admin Expenditures	44,882,811	31,162,135	13,720,675
Under/<Over> 10% Limit	90,428,413	62,771,316	27,657,097

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

	TOTAL	FEDERAL	STATE
SFY 2026-27 Projected			
Title XXI Service Expenditures	920,682,550	633,461,755	287,220,794
21u Expenditures	390,981,620	269,026,633	121,954,987
Total Service Expenditures	1,311,664,169	902,488,388	409,175,781
10% Limit	145,740,463	100,276,488	45,463,976
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,896,133	17,819,129	8,077,004
Department of Children and Families	430,850	296,468	134,382
Department of Health (CMS Title XXI Admin)	1,101,467	757,920	343,548
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	45,648,714	31,410,880	14,237,834
Total Admin Expenditures	45,648,714	31,410,880	14,237,834
Under/<Over> 10% Limit	100,091,749	68,865,607	31,226,142
SFY 2027-28 Projected			
Title XXI Service Expenditures	1,010,719,402	692,379,703	318,339,700
21u Expenditures	390,981,620	267,842,936	123,138,684
Total Service Expenditures	1,401,701,022	960,222,639	441,478,383
10% Limit	155,744,558	106,691,404	49,053,154
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	26,390,227	18,079,944	8,310,282
Department of Children and Families	430,850	295,175	135,675
Department of Health (CMS Title XXI Admin)	1,230,458	842,987	387,471
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	46,345,783	31,751,496	14,594,287
Total Admin Expenditures	46,345,783	31,751,496	14,594,287
Under/<Over> 10% Limit	109,398,775	74,939,908	34,458,867
SFY 2028-29 Projected			
Title XXI Service Expenditures	1,106,043,500	757,215,092	348,828,408
21u Expenditures	390,981,620	267,671,882	123,309,738
Total Service Expenditures	1,497,025,120	1,024,886,974	472,138,146
10% Limit	166,336,124	113,876,330	52,459,794
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	26,834,560	18,370,940	8,463,620
Department of Children and Families	430,850	294,960	135,890
Department of Health (CMS Title XXI Admin)	1,256,752	860,372	396,380
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	46,828,804	32,058,999	14,769,805
Total Admin Expenditures	46,828,804	32,058,999	14,769,805
Under/<Over> 10% Limit	119,507,320	81,817,331	37,689,989

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

	TOTAL	FEDERAL	STATE
SFY 2029-30 Projected			
Title XXI Service Expenditures	1,209,629,969	828,173,159	381,456,811
21u Expenditures	390,981,620	267,685,566	123,296,054
Total Service Expenditures	<u>1,600,611,589</u>	<u>1,095,858,725</u>	<u>504,752,865</u>
10% Limit	177,845,732	121,762,081	56,083,652
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	24,191,634	16,564,012	7,627,622
Department of Children and Families	430,850	295,003	135,847
Department of Health (CMS Title XXI Admin)	1,338,362	916,376	421,985
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>44,265,008</u>	<u>30,308,251</u>	<u>13,956,757</u>
Total Admin Expenditures	<u>44,265,008</u>	<u>30,308,251</u>	<u>13,956,757</u>
Under/<Over> 10% Limit	<u>133,580,724</u>	<u>91,453,829</u>	<u>42,126,894</u>