

# **Expenditure Social Services Estimating Conference**

## **Florida KidCare Program**

**August 7, 2023**

**REVISED PER CONFERENCE**

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Kidcare Projections for Fiscal Year 2022-23: August 7, 2023

Kidcare Program:	FY 2022-23 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$132,002,053	\$72,548,301	\$59,453,752	175,217	99,326	102,889
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$20,596,420	\$10,262,789	\$10,333,631			
Medical Care Trust Fund (Federal)	\$342,350,518	\$234,973,859	\$107,376,659			
<b>Total</b>	<b>\$494,948,991</b>	<b>\$317,784,950</b>	<b>\$177,164,042</b>			

MediKids:	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$13,673,360	\$5,216,002	\$8,457,358	24,201	8,986	9,744
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$18,406,588	\$8,631,093	\$9,775,495			
Medical Care Trust Fund (Federal)	\$35,399,628	\$16,874,972	\$18,524,656			
<b>Total</b>	<b>\$67,479,576</b>	<b>\$30,722,067</b>	<b>\$36,757,510</b>			

Florida Healthy Kids (1):	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$60,515,481	\$32,654,644	\$27,860,837	139,119	83,042	85,803
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$156,967,549	\$106,190,971	\$50,776,578			
<b>Total</b>	<b>\$217,483,030</b>	<b>\$138,845,615</b>	<b>\$78,637,414</b>			

Florida Healthy Kids- Dental:	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,204,714	\$3,344,221	\$3,860,493			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$18,688,063	\$10,809,222	\$7,878,842			
<b>Total</b>	<b>\$25,892,778</b>	<b>\$14,153,443</b>	<b>\$11,739,335</b>			

Children's Medical Services (1):	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$44,978,355	\$26,311,206	\$18,667,149	11,531	7,054	7,071
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,581,581	\$986,621	\$594,959			
Medical Care Trust Fund (Federal)	\$116,686,099	\$84,900,209	\$31,785,891			
<b>Total</b>	<b>\$163,246,035</b>	<b>\$112,198,036</b>	<b>\$51,047,999</b>			

Behavioral Health:	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,444,837	\$804,594	\$640,242	366	245	270
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$3,750,100	\$2,599,179	\$1,150,921			
<b>Total</b>	<b>\$5,194,936</b>	<b>\$3,403,773</b>	<b>\$1,791,163</b>			

Contracted Services:	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$719,983	\$558,771	\$161,212			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$608,251	\$645,075	(\$36,824)			
Medical Care Trust Fund (Federal)	\$1,870,493	\$1,802,551	\$67,942			
<b>Total</b>	<b>\$3,198,728</b>	<b>\$3,006,397</b>	<b>\$192,331</b>			

G/A FHK Contracted Services:	FY 2022-23 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$3,465,323	\$3,658,863	(\$193,539)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$8,988,585	\$11,796,755	(\$2,808,170)			
<b>Total</b>	<b>\$12,453,909</b>	<b>\$15,455,618</b>	<b>(\$3,001,709)</b>			

(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 Projections for Fiscal Year 2023-24: August 7, 2023

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,870,932	\$142,612,390	\$6,258,542	168,422	156,678	182,438
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$15,704,053	\$27,047,165			
Medical Care Trust Fund (Federal)	\$371,779,140	\$355,474,590	\$16,304,550			
<b>Total</b>	<b>\$563,401,290</b>	<b>\$513,791,034</b>	<b>\$49,610,256</b>			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$15,636,182	(\$1,071,149)	17,407	21,512	28,080
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$13,311,367	\$27,158,921			
Medical Care Trust Fund (Federal)	\$36,084,354	\$38,601,089	(\$2,516,735)			
<b>Total</b>	<b>\$91,119,674</b>	<b>\$67,548,638</b>	<b>\$23,571,037</b>			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$56,723,751	\$12,922,328	139,119	124,254	144,951
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$142,266,330	\$32,525,577			
<b>Total</b>	<b>\$244,437,986</b>	<b>\$198,990,081</b>	<b>\$45,447,905</b>			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,667,259	\$6,039,756	\$1,627,503			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$19,146,397	\$15,058,074	\$4,088,323			
<b>Total</b>	<b>\$26,813,656</b>	<b>\$21,097,829</b>	<b>\$5,715,826</b>			

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$47,617,595	\$55,371,929	(\$7,754,334)	11,531	10,516	8,964
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$1,782,561	(\$539,017)			
Medical Care Trust Fund (Federal)	\$118,297,678	\$137,467,200	(\$19,169,521)			
<b>Total</b>	<b>\$167,158,817</b>	<b>\$194,621,690</b>	<b>(\$27,462,873)</b>			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,829,503	\$1,608,323	\$221,180	366	396	443
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,589,442	\$4,006,665	\$582,777			
<b>Total</b>	<b>\$6,418,945</b>	<b>\$5,614,988</b>	<b>\$803,957</b>			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,238,220	\$1,333,422	(\$95,202)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,037,387	\$610,125	\$427,261			
Medical Care Trust Fund (Federal)	\$3,124,860	\$3,367,976	(\$243,116)			
<b>Total</b>	<b>\$5,400,467</b>	<b>\$5,311,524</b>	<b>\$88,943</b>			

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$6,307,244	\$5,899,027	\$408,217			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$15,744,501	\$14,707,256	\$1,037,245			
<b>Total</b>	<b>\$22,051,745</b>	<b>\$20,606,283</b>	<b>\$1,445,462</b>			

Kidcare Projections for Fiscal Year 2024-25: August 7, 2023

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,454,004	\$227,444,449	(\$78,990,444)	168,422	229,934	236,531
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$21,685,336	\$21,065,882			
Medical Care Trust Fund (Federal)	\$370,756,068	\$545,465,778	(\$174,709,710)			
<b>Total</b>	<b>\$561,961,290</b>	<b>\$794,595,563</b>	<b>(\$232,634,273)</b>			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$28,078,337	(\$13,513,304)	17,407	35,486	38,463
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$17,739,687	\$22,730,600			
Medical Care Trust Fund (Federal)	\$36,084,354	\$67,335,340	(\$31,250,986)			
<b>Total</b>	<b>\$91,119,674</b>	<b>\$113,153,364</b>	<b>(\$22,033,689)</b>			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$82,069,504	(\$12,423,425)	139,119	176,766	177,613
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$196,812,867	(\$22,020,960)			
<b>Total</b>	<b>\$244,437,986</b>	<b>\$278,882,371</b>	<b>(\$34,444,385)</b>			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,667,259	\$9,188,583	(\$1,521,324)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$19,146,397	\$22,035,363	(\$2,888,966)			
<b>Total</b>	<b>\$26,813,656</b>	<b>\$31,223,946</b>	<b>(\$4,410,290)</b>			

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$47,617,595	\$97,670,621	(\$50,053,027)	11,531	17,076	14,888
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$3,470,349	(\$2,226,805)			
Medical Care Trust Fund (Federal)	\$118,297,678	\$234,252,018	(\$115,954,339)			
<b>Total</b>	<b>\$167,158,817</b>	<b>\$335,392,988</b>	<b>(\$168,234,171)</b>			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,829,503	\$2,584,174	(\$754,671)	366	606	509
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,589,442	\$6,197,170	(\$1,607,728)			
<b>Total</b>	<b>\$6,418,945</b>	<b>\$8,781,344</b>	<b>(\$2,362,399)</b>			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,238,220	\$1,692,135	(\$453,915)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,037,387	\$475,300	\$562,087			
Medical Care Trust Fund (Federal)	\$3,124,860	\$4,057,950	(\$933,090)			
<b>Total</b>	<b>\$5,400,467</b>	<b>\$6,225,384</b>	<b>(\$824,917)</b>			

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,890,316	\$6,161,095	(\$270,779)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$14,721,429	\$14,775,070	(\$53,641)			
<b>Total</b>	<b>\$20,611,745</b>	<b>\$20,936,165</b>	<b>(\$324,420)</b>			

Kidcare Projections for Fiscal Year 2025-26: August 7, 2023

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,454,004	\$260,673,885	(\$112,219,881)	168,422	249,611	245,265
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$20,212,780	\$22,538,438			
Medical Care Trust Fund (Federal)	\$370,756,068	\$614,527,103	(\$243,771,035)			
<b>Total</b>	<b>\$561,961,290</b>	<b>\$895,413,768</b>	<b>(\$333,452,478)</b>			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$32,810,589	(\$18,245,556)	17,407	38,463	40,455
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$15,526,463	\$24,943,825			
Medical Care Trust Fund (Federal)	\$36,084,354	\$77,347,452	(\$41,263,098)			
<b>Total</b>	<b>\$91,119,674</b>	<b>\$125,684,503</b>	<b>(\$34,564,829)</b>			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$94,220,889	(\$24,574,811)	139,119	192,210	183,761
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$222,123,784	(\$47,331,877)			
<b>Total</b>	<b>\$244,437,986</b>	<b>\$316,344,673</b>	<b>(\$71,906,688)</b>			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,667,259	\$10,516,518	(\$2,849,259)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$19,146,397	\$24,796,303	(\$5,649,907)			
<b>Total</b>	<b>\$26,813,656</b>	<b>\$35,312,821</b>	<b>(\$8,499,165)</b>			

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$47,617,595	\$111,174,812	(\$63,557,218)	11,531	18,284	15,463
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$4,166,531	(\$2,922,987)			
Medical Care Trust Fund (Federal)	\$118,297,678	\$262,080,994	(\$143,783,316)			
<b>Total</b>	<b>\$167,158,817</b>	<b>\$377,422,338</b>	<b>(\$210,263,521)</b>			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,829,503	\$2,879,736	(\$1,050,233)	366	654	530
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,589,442	\$6,789,487	(\$2,200,045)			
<b>Total</b>	<b>\$6,418,945</b>	<b>\$9,669,223</b>	<b>(\$3,250,278)</b>			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,238,220	\$1,948,135	(\$709,915)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,037,387	\$519,786	\$517,601			
Medical Care Trust Fund (Federal)	\$3,124,860	\$4,593,676	(\$1,468,816)			
<b>Total</b>	<b>\$5,400,467</b>	<b>\$7,061,597</b>	<b>(\$1,661,130)</b>			

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,890,316	\$7,123,206	(\$1,232,890)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$14,721,429	\$16,795,406	(\$2,073,977)			
<b>Total</b>	<b>\$20,611,745</b>	<b>\$23,918,612</b>	<b>(\$3,306,867)</b>			

Kidcare Projections for Fiscal Year 2026-27: August 7, 2023

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,454,004	\$284,943,190	(\$136,489,185)	168,422	260,760	252,426
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$25,068,639	\$17,682,579			
Medical Care Trust Fund (Federal)	\$370,756,068	\$662,246,792	(\$291,490,725)			
<b>Total</b>	<b>\$561,961,290</b>	<b>\$972,258,621</b>	<b>(\$410,297,331)</b>			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$34,134,362	(\$19,569,330)	17,407	39,834	41,494
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$19,997,967	\$20,472,320			
Medical Care Trust Fund (Federal)	\$36,084,354	\$79,334,572	(\$43,250,217)			
<b>Total</b>	<b>\$91,119,674</b>	<b>\$133,466,901</b>	<b>(\$42,347,227)</b>			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$104,142,999	(\$34,496,920)	139,119	201,228	189,388
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$242,043,907	(\$67,252,000)			
<b>Total</b>	<b>\$244,437,986</b>	<b>\$346,186,906</b>	<b>(\$101,748,920)</b>			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,667,259	\$11,564,043	(\$3,896,784)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$19,146,397	\$26,878,459	(\$7,732,062)			
<b>Total</b>	<b>\$26,813,656</b>	<b>\$38,442,502</b>	<b>(\$11,628,846)</b>			

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$47,617,595	\$122,581,415	(\$74,963,820)	11,531	19,012	15,940
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$4,547,461	(\$3,303,917)			
Medical Care Trust Fund (Federal)	\$118,297,678	\$284,888,529	(\$166,590,850)			
<b>Total</b>	<b>\$167,158,817</b>	<b>\$412,017,404</b>	<b>(\$244,858,587)</b>			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,829,503	\$3,120,768	(\$1,291,265)	366	687	546
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,589,442	\$7,253,561	(\$2,664,119)			
<b>Total</b>	<b>\$6,418,945</b>	<b>\$10,374,329</b>	<b>(\$3,955,384)</b>			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,238,220	\$2,005,007	(\$766,787)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,037,387	\$523,211	\$514,176			
Medical Care Trust Fund (Federal)	\$3,124,860	\$4,660,409	(\$1,535,549)			
<b>Total</b>	<b>\$5,400,467</b>	<b>\$7,188,627</b>	<b>(\$1,788,161)</b>			

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,890,316	\$7,394,595	(\$1,504,279)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$14,721,429	\$17,187,356	(\$2,465,927)			
<b>Total</b>	<b>\$20,611,745</b>	<b>\$24,581,951</b>	<b>(\$3,970,206)</b>			

Kidcare Projections for Fiscal Year 2027-28: August 7, 2023

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,454,004	\$307,284,463	(\$158,830,458)	168,422	268,200	259,468
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$25,931,551	\$16,819,667			
Medical Care Trust Fund (Federal)	\$370,756,068	\$707,697,859	(\$336,941,791)			
<b>Total</b>	<b>\$561,961,290</b>	<b>\$1,040,913,872</b>	<b>(\$478,952,582)</b>			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$36,018,511	(\$21,453,479)	17,407	40,591	42,243
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$20,635,493	\$19,834,794			
Medical Care Trust Fund (Federal)	\$36,084,354	\$82,954,455	(\$46,870,100)			
<b>Total</b>	<b>\$91,119,674</b>	<b>\$139,608,459</b>	<b>(\$48,488,785)</b>			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$113,001,638	(\$43,355,559)	139,119	207,403	195,185
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$260,251,703	(\$85,459,796)			
<b>Total</b>	<b>\$244,437,986</b>	<b>\$373,253,341</b>	<b>(\$128,815,355)</b>			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,667,259	\$12,477,349	(\$4,810,090)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$19,146,397	\$28,737,775	(\$9,591,378)			
<b>Total</b>	<b>\$26,813,656</b>	<b>\$41,215,124</b>	<b>(\$14,401,468)</b>			

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$47,617,595	\$132,863,178	(\$85,245,583)	11,531	19,498	16,419
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$4,766,459	(\$3,522,915)			
Medical Care Trust Fund (Federal)	\$118,297,678	\$305,987,797	(\$187,690,118)			
<b>Total</b>	<b>\$167,158,817</b>	<b>\$443,617,433</b>	<b>(\$276,458,616)</b>			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,829,503	\$3,308,288	(\$1,478,785)	366	709	562
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,589,442	\$7,619,653	(\$3,030,211)			
<b>Total</b>	<b>\$6,418,945</b>	<b>\$10,927,941</b>	<b>(\$4,508,996)</b>			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,238,220	\$2,035,660	(\$797,440)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,037,387	\$529,599	\$507,788			
Medical Care Trust Fund (Federal)	\$3,124,860	\$4,688,625	(\$1,563,765)			
<b>Total</b>	<b>\$5,400,467</b>	<b>\$7,253,884</b>	<b>(\$1,853,417)</b>			

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,890,316	\$7,579,839	(\$1,689,523)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$14,721,429	\$17,457,851	(\$2,736,422)			
<b>Total</b>	<b>\$20,611,745</b>	<b>\$25,037,690</b>	<b>(\$4,425,945)</b>			



Kidcare Projections for Fiscal Year 2028-29: August 7, 2023

Kidcare Program:	FY 2023-24 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$148,454,004	\$328,013,161	(\$179,559,157)	168,422	274,493	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$42,751,218	\$26,568,173	\$16,183,045			
Medical Care Trust Fund (Federal)	\$370,756,068	\$756,212,457	(\$385,456,389)			
<b>Total</b>	<b>\$561,961,290</b>	<b>\$1,110,793,792</b>	<b>(\$548,832,502)</b>			

MediKids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$14,565,033	\$37,615,573	(\$23,050,540)	17,407	41,236	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$40,470,287	\$21,162,887	\$19,307,401			
Medical Care Trust Fund (Federal)	\$36,084,354	\$86,719,435	(\$50,635,080)			
<b>Total</b>	<b>\$91,119,674</b>	<b>\$145,497,894</b>	<b>(\$54,378,219)</b>			

Florida Healthy Kids:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$69,646,079	\$121,644,679	(\$51,998,600)	139,119	212,639	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$174,791,907	\$280,443,480	(\$105,651,573)			
<b>Total</b>	<b>\$244,437,986</b>	<b>\$402,088,159</b>	<b>(\$157,650,173)</b>			

Florida Healthy Kids- Dental:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$7,667,259	\$13,293,394	(\$5,626,135)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$-	\$0			
Medical Care Trust Fund (Federal)	\$19,146,397	\$30,646,226	(\$11,499,829)			
<b>Total</b>	<b>\$26,813,656</b>	<b>\$43,939,620</b>	<b>(\$17,125,964)</b>			

Children's Medical Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$47,617,595	\$142,290,733	(\$94,673,138)	11,531	19,894	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,243,544	\$4,869,958	(\$3,626,414)			
Medical Care Trust Fund (Federal)	\$118,297,678	\$328,044,443	(\$209,746,764)			
<b>Total</b>	<b>\$167,158,817</b>	<b>\$475,205,134</b>	<b>(\$308,046,317)</b>			

Behavioral Health:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,829,503	\$3,451,340	(\$1,621,837)	366	725	0
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$4,589,442	\$7,956,598	(\$3,367,156)			
<b>Total</b>	<b>\$6,418,945</b>	<b>\$11,407,938</b>	<b>(\$4,988,993)</b>			

Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,238,220	\$2,044,020	(\$805,800)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$1,037,387	\$535,329	\$502,058			
Medical Care Trust Fund (Federal)	\$3,124,860	\$4,712,178	(\$1,587,318)			
<b>Total</b>	<b>\$5,400,467</b>	<b>\$7,291,527</b>	<b>(\$1,891,060)</b>			

G/A FHK Contracted Services:	FY 2023-24 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$5,890,316	\$7,673,423	(\$1,783,107)			
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$14,721,429	\$17,690,098	(\$2,968,669)			
<b>Total</b>	<b>\$20,611,745</b>	<b>\$25,363,520</b>	<b>(\$4,751,775)</b>			

Florida KidCare  
Caseload Social Service Estimating Conference - July 18, 2023  
Actual Enrollment and Projections for July 2022 to June 2029

**Enrollment Summary**  
**July 2022 Through June 2026**

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)
Jul-22	7,802	7,802	0	11,023	11,023	0	115,293	115,293	0	134,118	134,118	0
Aug-22	7,618	7,618	0	10,565	10,565	0	112,598	112,598	0	130,781	130,781	0
Sep-22	7,507	7,507	0	10,120	10,120	0	111,171	111,171	0	128,798	128,798	0
Oct-22	7,352	7,352	0	9,602	9,602	0	107,603	107,603	0	124,557	124,557	0
Nov-22	7,260	7,260	0	9,380	9,380	0	108,314	108,314	0	124,954	124,954	0
Dec-22	7,162	7,162	0	8,810	8,810	0	106,784	106,784	0	122,756	122,756	0
Jan-23	6,879	6,879	0	8,467	8,467	0	101,695	101,695	0	117,041	117,041	0
Feb-23	6,702	6,749	(47)	8,163	8,098	65	99,203	99,795	(592)	114,068	114,642	(574)
Mar-23	6,606	6,619	(13)	7,950	7,678	272	97,990	97,895	95	112,546	112,192	354
Apr-23	6,653	6,627	26	7,722	7,678	44	97,375	97,995	(620)	111,750	112,300	(550)
May-23	6,516	6,636	(120)	7,738	10,971	(3,233)	95,726	109,202	(13,476)	109,980	126,809	(16,829)
Jun-23	6,587	6,644	(57)	8,287	14,264	(5,977)	97,802	120,409	(22,607)	112,676	141,317	(28,641)
<b>Total</b>	<b>84,644</b>	<b>84,855</b>	<b>(211)</b>	<b>107,827</b>	<b>116,656</b>	<b>(8,829)</b>	<b>1,251,554</b>	<b>1,288,754</b>	<b>(37,200)</b>	<b>1,444,025</b>	<b>1,490,265</b>	<b>(46,240)</b>
Jul-23	6,878	6,652	226	9,578	16,458	(6,880)	103,147	127,914	(24,767)	119,603	151,024	(31,421)
Aug-23	7,186	6,660	526	11,673	18,653	(6,980)	109,753	135,418	(25,665)	128,612	160,732	(32,120)
Sep-23	7,494	6,669	825	13,768	20,848	(7,080)	116,355	142,923	(26,568)	137,617	170,439	(32,822)
Oct-23	7,802	6,677	1,125	15,863	23,042	(7,179)	122,957	150,428	(27,471)	146,622	180,147	(33,525)
Nov-23	8,110	6,685	1,425	17,958	25,237	(7,279)	129,559	157,933	(28,374)	155,627	189,855	(34,228)
Dec-23	8,418	6,694	1,724	20,053	27,432	(7,379)	136,161	165,437	(29,276)	164,632	199,563	(34,931)
Jan-24	10,874	7,997	2,877	23,096	29,627	(6,531)	148,483	172,942	(24,459)	182,453	210,567	(28,114)
Feb-24	11,878	9,301	2,577	25,141	31,822	(6,681)	155,085	180,447	(25,362)	192,104	221,570	(29,466)
Mar-24	12,882	10,604	2,278	27,186	34,017	(6,831)	161,687	187,951	(26,264)	201,755	232,573	(30,818)
Apr-24	13,886	11,908	1,978	29,231	36,212	(6,981)	168,289	195,456	(27,167)	211,406	243,576	(32,170)
May-24	14,890	13,211	1,679	31,276	36,607	(5,331)	174,891	196,230	(21,339)	221,057	246,048	(24,991)
Jun-24	15,894	14,515	1,379	33,321	37,003	(3,682)	181,493	197,003	(15,510)	230,708	248,521	(17,813)
<b>Total</b>	<b>126,192</b>	<b>107,575</b>	<b>18,617</b>	<b>258,144</b>	<b>336,959</b>	<b>(78,815)</b>	<b>1,707,860</b>	<b>2,010,082</b>	<b>(302,222)</b>	<b>2,092,196</b>	<b>2,454,615</b>	<b>(362,419)</b>
Jul-24	16,762	14,572	2,190	34,254	37,227	(2,973)	188,208	197,675	(9,467)	239,224	249,475	(10,251)
Aug-24	16,819	14,630	2,189	34,478	37,452	(2,974)	188,880	198,347	(9,467)	240,177	250,429	(10,252)
Sep-24	16,876	14,687	2,189	34,702	37,677	(2,975)	189,552	199,019	(9,466)	241,130	251,383	(10,252)
Oct-24	16,933	14,745	2,188	34,926	37,902	(2,976)	190,224	199,690	(9,466)	242,083	252,337	(10,253)
Nov-24	16,990	14,802	2,188	35,150	38,126	(2,976)	190,897	200,362	(9,466)	243,037	253,291	(10,254)
Dec-24	17,047	14,859	2,188	35,374	38,351	(2,977)	191,569	201,034	(9,465)	243,990	254,244	(10,255)
Jan-25	17,104	14,917	2,187	35,598	38,576	(2,978)	192,241	201,706	(9,465)	244,943	255,198	(10,256)
Feb-25	17,161	14,974	2,187	35,822	38,801	(2,979)	192,913	202,378	(9,465)	245,896	256,152	(10,256)
Mar-25	17,218	15,032	2,186	36,046	39,025	(2,979)	193,585	203,049	(9,464)	246,849	257,106	(10,257)
Apr-25	17,275	15,089	2,186	36,270	39,250	(2,980)	194,257	203,721	(9,464)	247,802	258,060	(10,258)
May-25	17,332	15,146	2,186	36,494	39,475	(2,981)	194,929	204,393	(9,464)	248,755	259,014	(10,259)
Jun-25	17,389	15,204	2,185	36,718	39,699	(2,981)	195,601	205,065	(9,463)	249,708	259,968	(10,260)
<b>Total</b>	<b>204,906</b>	<b>178,657</b>	<b>26,249</b>	<b>425,832</b>	<b>461,562</b>	<b>(35,730)</b>	<b>2,302,856</b>	<b>2,416,438</b>	<b>(113,582)</b>	<b>2,933,594</b>	<b>3,056,657</b>	<b>(123,062)</b>
Jul-25	18,064	15,244	2,820	37,825	39,816	(1,991)	205,193	205,608	(415)	261,082	260,667	414
Aug-25	18,104	15,283	2,821	37,941	39,932	(1,991)	205,736	206,151	(415)	261,781	261,366	414
Sep-25	18,144	15,323	2,821	38,057	40,048	(1,991)	206,279	206,695	(415)	262,480	262,066	414
Oct-25	18,184	15,363	2,821	38,173	40,164	(1,991)	206,822	207,238	(416)	263,179	262,765	414
Nov-25	18,224	15,403	2,821	38,289	40,280	(1,991)	207,366	207,781	(416)	263,879	263,464	414
Dec-25	18,264	15,443	2,821	38,405	40,396	(1,991)	207,909	208,324	(416)	264,578	264,163	414
Jan-26	18,304	15,482	2,822	38,521	40,513	(1,992)	208,452	208,868	(416)	265,277	264,863	414
Feb-26	18,344	15,522	2,822	38,637	40,629	(1,992)	208,995	209,411	(416)	265,976	265,562	414
Mar-26	18,384	15,562	2,822	38,753	40,745	(1,992)	209,539	209,954	(416)	266,676	266,261	414
Apr-26	18,424	15,602	2,822	38,869	40,861	(1,992)	210,082	210,498	(416)	267,375	266,960	414
May-26	18,464	15,642	2,822	38,985	40,977	(1,992)	210,625	211,041	(416)	268,074	267,660	414
Jun-26	18,504	15,681	2,823	39,101	41,093	(1,992)	211,168	211,584	(416)	268,773	268,359	414
<b>Total</b>	<b>219,408</b>	<b>185,550</b>	<b>33,858</b>	<b>461,556</b>	<b>485,453</b>	<b>(23,897)</b>	<b>2,498,166</b>	<b>2,503,153</b>	<b>(4,987)</b>	<b>3,179,130</b>	<b>3,174,156</b>	<b>4,974</b>

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

Florida KidCare  
 Caseload Social Service Estimating Conference - July 18, 2023  
 Actual Enrollment and Projections for July 2022 to June 2029

**Enrollment Summary (Continued)**  
**July 2026 Through June 2029**

	CMS (1)			MK (2)			HK (3)			Total		
	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)	SSEC Jul 18, 2023	SSEC Feb 13, 2023	Increase (Decrease)
Jul-26	18,792	15,721	3,071	39,493	41,155	(1,662)	214,766	212,140	2,626	273,051	269,017	4,034
Aug-26	18,832	15,761	3,071	39,555	41,217	(1,662)	215,322	212,696	2,626	273,709	269,674	4,035
Sep-26	18,872	15,801	3,071	39,617	41,278	(1,661)	215,878	213,253	2,626	274,367	270,332	4,035
Oct-26	18,912	15,841	3,071	39,679	41,340	(1,661)	216,435	213,809	2,626	275,026	270,989	4,036
Nov-26	18,952	15,880	3,072	39,741	41,402	(1,661)	216,991	214,365	2,626	275,684	271,647	4,037
Dec-26	18,992	15,920	3,072	39,803	41,463	(1,660)	217,547	214,921	2,626	276,342	272,305	4,037
Jan-27	19,032	15,960	3,072	39,865	41,525	(1,660)	218,103	215,477	2,626	277,000	272,962	4,038
Feb-27	19,072	16,000	3,072	39,927	41,587	(1,660)	218,660	216,033	2,626	277,659	273,620	4,039
Mar-27	19,112	16,040	3,072	39,989	41,648	(1,659)	219,216	216,589	2,626	278,317	274,278	4,039
Apr-27	19,152	16,080	3,072	40,051	41,710	(1,659)	219,772	217,146	2,627	278,975	274,935	4,040
May-27	19,192	16,119	3,073	40,113	41,772	(1,659)	220,328	217,702	2,627	279,633	275,593	4,041
Jun-27	19,232	16,159	3,073	40,175	41,834	(1,659)	220,885	218,258	2,627	280,292	276,250	4,041
<b>Total</b>	<b>228,144</b>	<b>191,282</b>	<b>36,862</b>	<b>478,008</b>	<b>497,931</b>	<b>(19,923)</b>	<b>2,613,902</b>	<b>2,582,389</b>	<b>31,513</b>	<b>3,320,054</b>	<b>3,271,602</b>	<b>48,452</b>
Jul-27	19,278	16,199	3,079	40,244	41,897	(1,653)	221,485	218,829	2,656	281,007	276,924	4,082
Aug-27	19,318	16,239	3,079	40,307	41,960	(1,653)	222,056	219,400	2,656	281,681	277,598	4,082
Sep-27	19,358	16,279	3,079	40,370	42,023	(1,653)	222,627	219,971	2,656	282,355	278,272	4,082
Oct-27	19,398	16,319	3,079	40,433	42,086	(1,653)	223,198	220,542	2,656	283,029	278,946	4,082
Nov-27	19,438	16,359	3,079	40,496	42,149	(1,653)	223,769	221,113	2,656	283,703	279,620	4,082
Dec-27	19,478	16,399	3,079	40,559	42,212	(1,653)	224,340	221,684	2,656	284,377	280,294	4,082
Jan-28	19,518	16,439	3,079	40,622	42,275	(1,653)	224,911	222,255	2,656	285,051	280,968	4,082
Feb-28	19,558	16,479	3,079	40,685	42,338	(1,653)	225,482	222,826	2,656	285,725	281,642	4,082
Mar-28	19,598	16,519	3,079	40,748	42,401	(1,653)	226,053	223,397	2,656	286,399	282,316	4,082
Apr-28	19,638	16,559	3,079	40,811	42,464	(1,653)	226,624	223,968	2,656	287,073	282,990	4,082
May-28	19,678	16,599	3,079	40,874	42,527	(1,653)	227,195	224,539	2,656	287,747	283,664	4,082
Jun-28	19,718	16,639	3,079	40,937	42,590	(1,653)	227,766	225,110	2,656	288,421	284,338	4,082
<b>Total</b>	<b>233,976</b>	<b>197,030</b>	<b>36,946</b>	<b>487,086</b>	<b>506,916</b>	<b>(19,830)</b>	<b>2,695,502</b>	<b>2,663,631</b>	<b>31,870</b>	<b>3,416,564</b>	<b>3,367,578</b>	<b>48,986</b>
Jul-28	19,674	-	19,674	40,889	-	40,889	227,263	-	227,263	287,826	-	287,826
Aug-28	19,714	-	19,714	40,952	-	40,952	227,849	-	227,849	288,515	-	288,515
Sep-28	19,754	-	19,754	41,015	-	41,015	228,435	-	228,435	289,204	-	289,204
Oct-28	19,794	-	19,794	41,078	-	41,078	229,021	-	229,021	289,893	-	289,893
Nov-28	19,834	-	19,834	41,141	-	41,141	229,607	-	229,607	290,582	-	290,582
Dec-28	19,874	-	19,874	41,204	-	41,204	230,193	-	230,193	291,271	-	291,271
Jan-29	19,914	-	19,914	41,267	-	41,267	230,779	-	230,779	291,960	-	291,960
Feb-29	19,954	-	19,954	41,330	-	41,330	231,365	-	231,365	292,649	-	292,649
Mar-29	19,994	-	19,994	41,393	-	41,393	231,951	-	231,951	293,338	-	293,338
Apr-29	20,034	-	20,034	41,456	-	41,456	232,537	-	232,537	294,027	-	294,027
May-29	20,074	-	20,074	41,519	-	41,519	233,123	-	233,123	294,716	-	294,716
Jun-29	20,114	-	20,114	41,582	-	41,582	233,709	-	233,709	295,405	-	295,405
<b>Total</b>	<b>238,728</b>	<b>-</b>	<b>238,728</b>	<b>494,826</b>	<b>-</b>	<b>494,826</b>	<b>2,765,828</b>	<b>-</b>	<b>2,765,828</b>	<b>3,499,382</b>	<b>-</b>	<b>3,499,382</b>

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

Florida KidCare  
 Caseload Social Service Estimating Conference - July 18, 2023  
 Actual Enrollment

**Monthly KidCare Enrollment  
 August 2022 through July 2023**

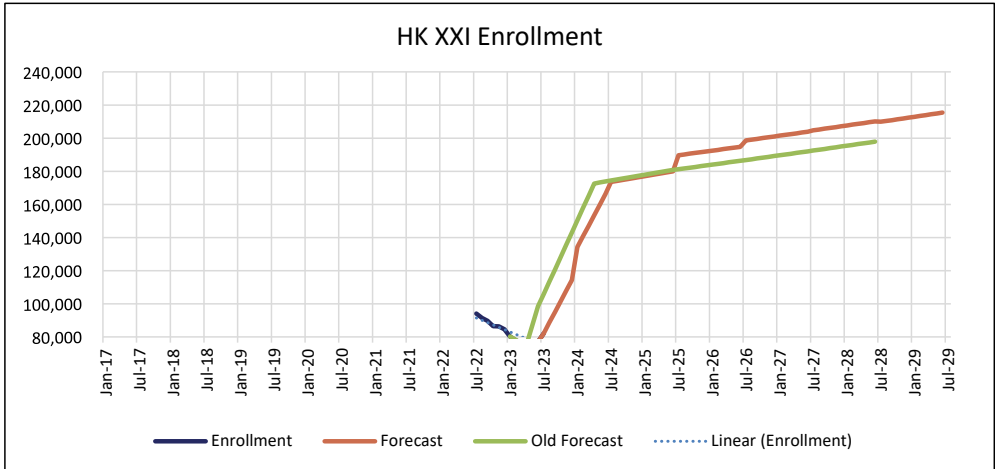
Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Title XXI	MK Full Pay	MK Total	CMS	Total
Aug-22	91,360	21,238	112,598	6,664	3,901	10,565	7,618	130,781
Sep-22	89,712	21,459	111,171	6,325	3,795	10,120	7,507	128,798
Oct-22	86,436	21,167	107,603	5,926	3,676	9,602	7,352	124,557
Nov-22	86,376	21,938	108,314	5,790	3,590	9,380	7,260	124,954
Dec-22	84,621	22,163	106,784	5,536	3,274	8,810	7,162	122,756
Jan-23	80,289	21,406	101,695	5,123	3,344	8,467	6,879	117,041
Feb-23	77,954	21,249	99,203	4,883	3,280	8,163	6,702	114,068
Mar-23	76,340	21,650	97,990	4,695	3,255	7,950	6,606	112,546
Apr-23	76,844	20,531	97,375	4,661	3,061	7,722	6,653	111,750
May-23	75,404	20,322	95,726	4,706	3,032	7,738	6,516	109,980
Jun-23	77,090	20,712	97,802	5,224	3,063	8,287	6,587	112,676
Jul-23	82,212	20,935	103,147	6,483	3,095	9,578	6,878	119,603
<b>Average Enrollment</b>	<b>82,053</b>	<b>21,231</b>	<b>103,284</b>	<b>5,501</b>	<b>3,364</b>	<b>8,865</b>	<b>6,977</b>	<b>119,126</b>
<b>Percentage Split between Programs</b>			<b>86.70%</b>	—	—	<b>7.44%</b>	<b>5.86%</b>	

**Enrollment for Healthy Kids Title XXI Children  
August 2022 through July 2023**

Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-22	91,360	(2,720)	-2.89%
Sep-22	89,712	(1,648)	-1.80%
Oct-22	86,436	(3,276)	-3.65%
Nov-22	86,376	(60)	-0.07%
Dec-22	84,621	(1,755)	-2.03%
Jan-23	80,289	(4,332)	-5.12%
Feb-23	77,954	(2,335)	-2.91%
Mar-23	76,340	(1,614)	-2.07%
Apr-23	76,844	504	0.66%
May-23	75,404	(1,440)	-1.87%
Jun-23	77,090	1,686	2.24%
Jul-23	82,212	5,122	6.64%

**Average Monthly Change                      (989)                      -1.07%**

	Current Projections (7/18/2023)		Previous Projections (2/13/2023)	
	Month	Annual	Month	Annual
Jul 2022 through Jun 2023	-1,592	-40.34%	192	-23.77%
Jul 2023 through Jun 2024	7,434	115.72%	6,283	76.54%
Jul 2024 through Jun 2025	1,135	8.19%	572	3.94%
Jul 2025 through Jun 2026	1,237	8.25%	462	3.07%
Jul 2026 through Jun 2027	757	4.67%	475	3.06%
Jul 2027 through Jun 2028	522	3.07%	490	3.06%
Jul 2028 through Jun 2029	443	2.53%	-16,490	-100.00%



Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children  
July 2022 Through June 2026**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-22	94,080	(2,115)		94,080	(2,115)	
Aug-22	91,360	(2,720)		91,360	(2,720)	
Sep-22	89,712	(1,648)		89,712	(1,648)	
Oct-22	86,436	(3,276)		86,436	(3,276)	
Nov-22	86,376	(60)		86,376	(60)	
Dec-22	84,621	(1,755)		84,621	(1,755)	
Jan-23	80,289	(4,332)		80,289	(4,332)	
Feb-23	77,954	(2,335)		78,289	(2,000)	
Mar-23	76,340	(1,614)		76,289	(2,000)	
Apr-23	76,844	504		76,289	-	
May-23	75,404	(1,440)		87,396	11,107	
Jun-23	77,090	1,686	(19,105)	98,503	11,107	2,308
Jul-23	82,212	5,122		105,908	7,405	
Aug-23	88,617	6,405		113,312	7,405	
Sep-23	95,022	6,405		120,717	7,405	
Oct-23	101,427	6,405		128,122	7,405	
Nov-23	107,832	6,405		135,527	7,405	
Dec-23	114,237	6,405		142,931	7,405	
Jan-24	134,271	20,034		150,336	7,405	
Feb-24	140,676	6,405		157,741	7,405	
Mar-24	147,081	6,405		165,145	7,405	
Apr-24	153,486	6,405		172,550	7,405	
May-24	159,891	6,405		173,224	674	
Jun-24	166,296	6,405	89,206	173,897	674	75,394
Jul-24	173,620	7,324		174,469	572	
Aug-24	174,192	572		175,041	572	
Sep-24	174,764	572		175,612	572	
Oct-24	175,336	572		176,184	572	
Nov-24	175,908	572		176,756	572	
Dec-24	176,480	572		177,327	572	
Jan-25	177,052	572		177,899	572	
Feb-25	177,624	572		178,471	572	
Mar-25	178,196	572		179,042	572	
Apr-25	178,768	572		179,614	572	
May-25	179,340	572		180,186	572	
Jun-25	179,912	572	13,616	180,757	572	6,860
Jul-25	189,669	9,757		181,219	462	
Aug-25	190,131	462		181,681	462	
Sep-25	190,593	462		182,143	462	
Oct-25	191,055	462		182,606	462	
Nov-25	191,517	462		183,068	462	
Dec-25	191,979	462		183,530	462	
Jan-26	192,441	462		183,992	462	
Feb-26	192,903	462		184,454	462	
Mar-26	193,365	462		184,916	462	
Apr-26	193,827	462		185,378	462	
May-26	194,289	462		185,840	462	
Jun-26	194,751	462	14,839	186,302	462	5,544

Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for Healthy Kids Title XXI Children (Continued)  
July 2026 Through June 2029**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-26	198,615	3,864		186,777	475	
Aug-26	199,090	475		187,251	475	
Sep-26	199,565	475		187,726	475	
Oct-26	200,040	475		188,201	475	
Nov-26	200,515	475		188,676	475	
Dec-26	200,990	475		189,151	475	
Jan-27	201,465	475		189,626	475	
Feb-27	201,940	475		190,101	475	
Mar-27	202,415	475		190,576	475	
Apr-27	202,890	475		191,050	475	
May-27	203,365	475		191,525	475	
Jun-27	203,840	475	9,089	192,000	475	5,698
Jul-27	204,708	868		192,490	490	
Aug-27	205,198	490		192,980	490	
Sep-27	205,688	490		193,470	490	
Oct-27	206,178	490		193,960	490	
Nov-27	206,668	490		194,450	490	
Dec-27	207,158	490		194,940	490	
Jan-28	207,648	490		195,430	490	
Feb-28	208,138	490		195,920	490	
Mar-28	208,628	490		196,410	490	
Apr-28	209,118	490		196,900	490	
May-28	209,608	490		197,390	490	
Jun-28	210,098	490	6,258	197,880	490	5,880
Jul-28	209,861	(237)		-	(197,880)	
Aug-28	210,366	505		-	-	
Sep-28	210,871	505		-	-	
Oct-28	211,376	505		-	-	
Nov-28	211,881	505		-	-	
Dec-28	212,386	505		-	-	
Jan-29	212,891	505		-	-	
Feb-29	213,396	505		-	-	
Mar-29	213,901	505		-	-	
Apr-29	214,406	505		-	-	
May-29	214,911	505		-	-	
Jun-29	215,416	505	5,318	-	-	(197,880)

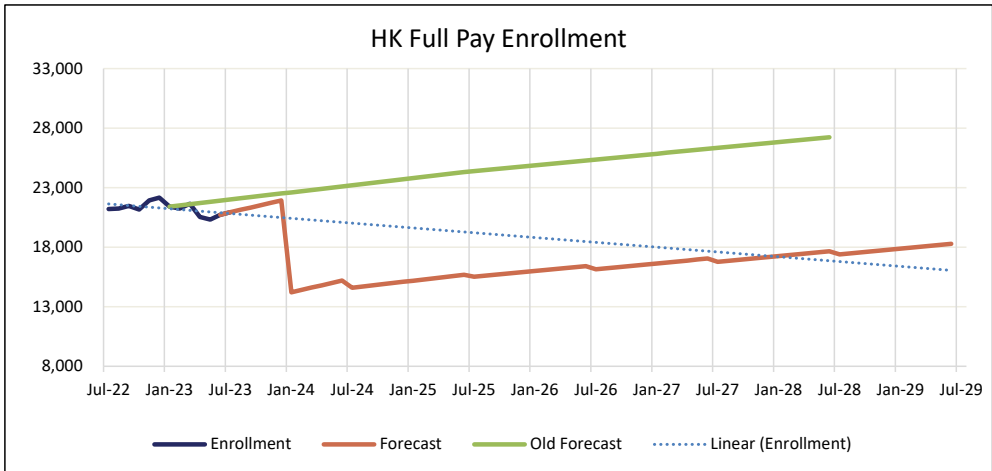
Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollments for Healthy Kids Full Pay Children  
August 2022 through July 2023**

Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-22	21,238	25	0.12%
Sep-22	21,459	221	1.04%
Oct-22	21,167	(292)	-1.36%
Nov-22	21,938	771	3.64%
Dec-22	22,163	225	1.03%
Jan-23	21,406	(757)	-3.42%
Feb-23	21,249	(157)	-0.73%
Mar-23	21,650	401	1.89%
Apr-23	20,531	(1,119)	-5.17%
May-23	20,322	(209)	-1.02%
Jun-23	20,712	390	1.92%
Jul-23	20,935	223	1.08%

Average Monthly Change                      (23)                      -0.08%

	Current Projections (7/18/2023)		Previous Projections (2/13/2023)	
	Month	Annual	Month	Annual
Jul 2022 through Jun 2023	-41	-2.15%	58	3.49%
Jul 2023 through Jun 2024	-460	-26.63%	100	5.48%
Jul 2024 through Jun 2025	41	3.24%	100	5.20%
Jul 2025 through Jun 2026	61	4.64%	81	4.01%
Jul 2026 through Jun 2027	52	3.82%	81	3.86%
Jul 2027 through Jun 2028	52	3.66%	81	3.70%
Jul 2028 through Jun 2029	52	3.54%	-2,269	-100.00%





Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children  
July 2022 Through June 2026**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-22	21,213	8		21,213	8	
Aug-22	21,238	25		21,238	25	
Sep-22	21,459	221		21,459	221	
Oct-22	21,167	(292)		21,167	(292)	
Nov-22	21,938	771		21,938	771	
Dec-22	22,163	225		22,163	225	
Jan-23	21,406	(757)		21,406	(757)	
Feb-23	21,249	(157)		21,506	100	
Mar-23	21,650	401		21,606	100	
Apr-23	20,531	(1,119)		21,706	100	
May-23	20,322	(209)		21,806	100	
Jun-23	20,712	390	(493)	21,906	100	701
Jul-23	20,935	223		22,006	100	
Aug-23	21,136	201		22,106	100	
Sep-23	21,333	197		22,206	100	
Oct-23	21,530	197		22,306	100	
Nov-23	21,727	197		22,406	100	
Dec-23	21,924	197		22,506	100	
Jan-24	14,212	(7,712)		22,606	100	
Feb-24	14,409	197		22,706	100	
Mar-24	14,606	197		22,806	100	
Apr-24	14,803	197		22,906	100	
May-24	15,000	197		23,006	100	
Jun-24	15,197	197	(5,515)	23,106	100	1,200
Jul-24	14,588	(609)		23,206	100	
Aug-24	14,688	100		23,306	100	
Sep-24	14,788	100		23,406	100	
Oct-24	14,888	100		23,506	100	
Nov-24	14,989	100		23,607	100	
Dec-24	15,089	100		23,707	100	
Jan-25	15,189	100		23,807	100	
Feb-25	15,289	100		23,907	100	
Mar-25	15,389	100		24,007	100	
Apr-25	15,489	100		24,107	100	
May-25	15,589	100		24,207	100	
Jun-25	15,689	100	492	24,307	100	1,201
Jul-25	15,524	(166)		24,389	81	
Aug-25	15,605	81		24,470	81	
Sep-25	15,686	81		24,551	81	
Oct-25	15,767	81		24,632	81	
Nov-25	15,849	81		24,714	81	
Dec-25	15,930	81		24,795	81	
Jan-26	16,011	81		24,876	81	
Feb-26	16,092	81		24,957	81	
Mar-26	16,174	81		25,039	81	
Apr-26	16,255	81		25,120	81	
May-26	16,336	81		25,201	81	
Jun-26	16,417	81	728	25,282	81	975

Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for Healthy Kids Full Pay Children (Continued)**  
**July 2026 Through June 2029**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-26	16,151	(267)		25,364	81	
Aug-26	16,232	81		25,445	81	
Sep-26	16,313	81		25,526	81	
Oct-26	16,395	81		25,608	81	
Nov-26	16,476	81		25,689	81	
Dec-26	16,557	81		25,770	81	
Jan-27	16,638	81		25,851	81	
Feb-27	16,720	81		25,933	81	
Mar-27	16,801	81		26,014	81	
Apr-27	16,882	81		26,095	81	
May-27	16,963	81		26,176	81	
Jun-27	17,045	81	627	26,258	81	975
Jul-27	16,777	(268)		26,339	81	
Aug-27	16,858	81		26,420	81	
Sep-27	16,939	81		26,501	81	
Oct-27	17,020	81		26,582	81	
Nov-27	17,101	81		26,663	81	
Dec-27	17,182	81		26,744	81	
Jan-28	17,263	81		26,825	81	
Feb-28	17,344	81		26,906	81	
Mar-28	17,425	81		26,987	81	
Apr-28	17,506	81		27,068	81	
May-28	17,587	81		27,149	81	
Jun-28	17,668	81	623	27,230	81	972
Jul-28	17,402	(266)		-	(27,230)	
Aug-28	17,483	81		-	-	
Sep-28	17,564	81		-	-	
Oct-28	17,645	81		-	-	
Nov-28	17,726	81		-	-	
Dec-28	17,807	81		-	-	
Jan-29	17,888	81		-	-	
Feb-29	17,969	81		-	-	
Mar-29	18,050	81		-	-	
Apr-29	18,131	81		-	-	
May-29	18,212	81		-	-	
Jun-29	18,293	81	625	-	-	(27,230)

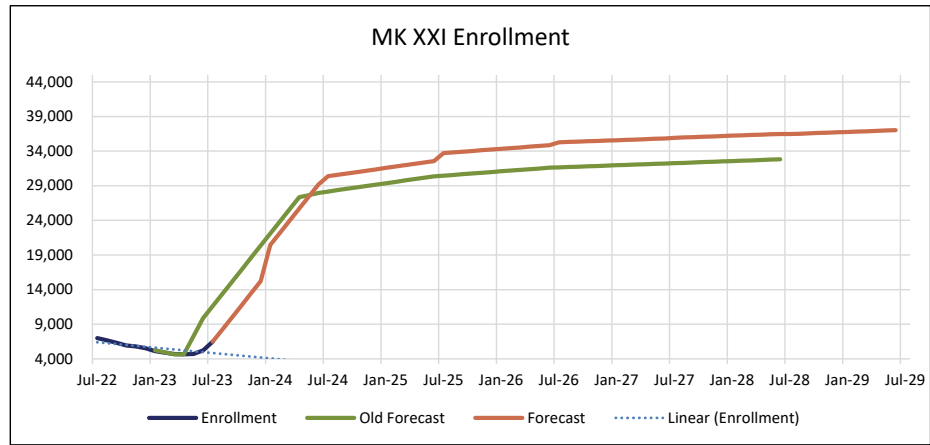
**Enrollments for MediKids Title XXI Children  
August 2022 through July 2023**

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-22	6,664	(332)	-4.75%
Sep-22	6,325	(339)	-5.09%
Oct-22	5,926	(399)	-6.31%
Nov-22	5,790	(136)	-2.29%
Dec-22	5,536	(254)	-4.39%
Jan-23	5,123	(413)	-7.46%
Feb-23	4,883	(240)	-4.68%
Mar-23	4,695	(188)	-3.85%
Apr-23	4,661	(34)	-0.72%
May-23	4,706	45	0.97%
Jun-23	5,224	518	11.01%
* Jul-23	6,483	1,259	24.10%

Average Monthly Change (43) -0.29%

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

Estimated Change in MediKids Title XXI Children	Current Projections (7/18/2023)		Previous Projections (2/13/2023)	
	Month	Annual	Month	Annual
Jul 2022 through Jun 2023	-211	-61.70%	213	-27.56%
Jul 2023 through Jun 2024	1,997	458.63%	1,508	183.07%
Jul 2024 through Jun 2025	282	11.58%	198	8.51%
Jul 2025 through Jun 2026	191	7.05%	104	4.13%
Jul 2026 through Jun 2027	81	2.78%	50	1.90%
Jul 2027 through Jun 2028	55	1.84%	51	1.90%
Jul 2028 through Jun 2029	45	1.49%	-2,735	-100.00%



Florida KidCare  
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**Enrollment Projections for MediKids Title XXI Children  
July 2022 Through June 2026**

Month / Year	Current Projections (7/18/2023)			Previous Projections (2/13/2023)		
	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-22	6,996	(757)		6,996	(331)	
Aug-22	6,664	(332)		6,664	(332)	
Sep-22	6,325	(339)		6,325	(339)	
Oct-22	5,926	(399)		5,926	(399)	
Nov-22	5,790	(136)		5,790	(136)	
Dec-22	5,536	(254)		5,536	(254)	
Jan-23	5,123	(413)		5,123	(413)	
Feb-23	4,883	(240)		4,944	(179)	
Mar-23	4,695	(188)		4,644	(300)	
Apr-23	4,661	(34)		4,644	-	
May-23	4,706	45		7,263	2,619	
Jun-23	5,224	518	(2,529)	9,882	2,619	2,555
Jul-23	6,483	1,259		11,626	1,744	
Aug-23	8,229	1,746		13,372	1,746	
Sep-23	9,975	1,746		15,117	1,746	
Oct-23	11,721	1,746		16,863	1,746	
Nov-23	13,467	1,746		18,608	1,746	
Dec-23	15,213	1,746		20,354	1,746	
Jan-24	20,453	5,240		22,099	1,746	
Feb-24	22,199	1,746		23,845	1,746	
Mar-24	23,945	1,746		25,590	1,746	
Apr-24	25,691	1,746		27,336	1,746	
May-24	27,437	1,746		27,654	318	
Jun-24	29,183	1,746	23,959	27,973	318	18,091
Jul-24	30,384	1,201		28,171	198	
Aug-24	30,582	198		28,370	198	
Sep-24	30,780	198		28,568	198	
Oct-24	30,978	198		28,766	198	
Nov-24	31,176	198		28,965	198	
Dec-24	31,374	198		29,163	198	
Jan-25	31,572	198		29,362	198	
Feb-25	31,770	198		29,560	198	
Mar-25	31,968	198		29,759	198	
Apr-25	32,166	198		29,957	198	
May-25	32,364	198		30,156	198	
Jun-25	32,562	198	3,379	30,354	198	2,382
Jul-25	33,714	1,152		30,459	104	
Aug-25	33,818	104		30,563	104	
Sep-25	33,922	104		30,668	104	
Oct-25	34,026	104		30,772	104	
Nov-25	34,130	104		30,877	104	
Dec-25	34,234	104		30,981	104	
Jan-26	34,338	104		31,086	104	
Feb-26	34,442	104		31,190	104	
Mar-26	34,546	104		31,295	104	
Apr-26	34,650	104		31,399	104	
May-26	34,754	104		31,504	104	
Jun-26	34,858	104	2,296	31,608	104	1,254

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

Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for MediKids Title XXI Children (Continued)  
July 2026 Through June 2029**

Month Year	Current Projections (7/18/2023)			Previous Projections (2/13/2023)		
	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-26	35,276	418		31,658	50	
Aug-26	35,326	50		31,708	50	
Sep-26	35,376	50		31,758	50	
Oct-26	35,426	50		31,808	50	
Nov-26	35,476	50		31,858	50	
Dec-26	35,526	50		31,908	50	
Jan-27	35,576	50		31,958	50	
Feb-27	35,626	50		32,008	50	
Mar-27	35,676	50		32,058	50	
Apr-27	35,726	50		32,108	50	
May-27	35,776	50		32,158	50	
Jun-27	35,826	50	968	32,208	50	600
Jul-27	35,923	97		32,259	51	
Aug-27	35,974	51		32,310	51	
Sep-27	36,025	51		32,361	51	
Oct-27	36,076	51		32,412	51	
Nov-27	36,127	51		32,463	51	
Dec-27	36,178	51		32,514	51	
Jan-28	36,229	51		32,565	51	
Feb-28	36,280	51		32,616	51	
Mar-28	36,331	51		32,667	51	
Apr-28	36,382	51		32,718	51	
May-28	36,433	51		32,769	51	
Jun-28	36,484	51	658	32,820	51	612
Jul-28	36,467	(17)		-	(32,820)	
Aug-28	36,518	51		-	-	
Sep-28	36,569	51		-	-	
Oct-28	36,620	51		-	-	
Nov-28	36,671	51		-	-	
Dec-28	36,722	51		-	-	
Jan-29	36,773	51		-	-	
Feb-29	36,824	51		-	-	
Mar-29	36,875	51		-	-	
Apr-29	36,926	51		-	-	
May-29	36,977	51		-	-	
Jun-29	37,028	51	544	-	-	(32,820)

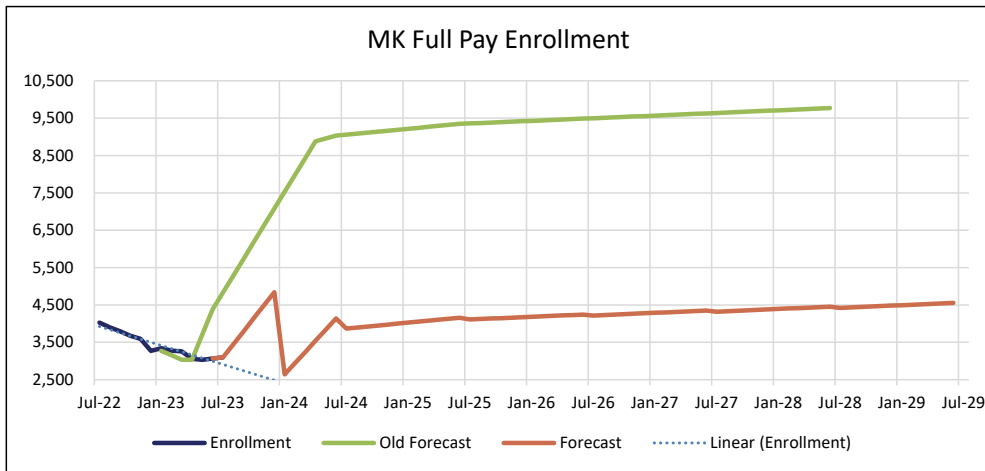
**Enrollments for MediKids Full Pay Children  
August 2022 through July 2023**

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-22	3,901	(126)	-3.13%
Sep-22	3,795	(106)	-2.72%
Oct-22	3,676	(119)	-3.14%
Nov-22	3,590	(86)	-2.34%
Dec-22	3,274	(316)	-8.80%
Jan-23	3,344	70	2.14%
Feb-23	3,280	(64)	-1.91%
Mar-23	3,255	(25)	-0.76%
Apr-23	3,061	(194)	-5.96%
May-23	3,032	(29)	-0.95%
Jun-23	3,063	31	1.02%
* Jul-23	3,095	32	1.04%

**Average Monthly Change** **(78)** **-2.13%**

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

Estimated Change in MediKids Full Pay Children	Current Projections (7/18/2023)		Previous Projections (2/13/2023)	
	Month	Annual	Month	Annual
Jul 2022 through Jun 2023	-102	-50.74%	16	-29.53%
Jul 2023 through Jun 2024	90	35.10%	387	106.07%
Jul 2024 through Jun 2025	2	0.43%	26	3.49%
Jul 2025 through Jun 2026	7	2.09%	12	1.50%
Jul 2026 through Jun 2027	9	2.50%	12	1.48%
Jul 2027 through Jun 2028	9	2.39%	12	1.50%
Jul 2028 through Jun 2029	8	2.27%	-814	-100.00%



Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
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**Enrollment Projections for MediKids Full Pay Children  
July 2022 Through June 2026**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-22	4,027	(262)		4,027	(165)	
Aug-22	3,901	(126)		3,901	(126)	
Sep-22	3,795	(106)		3,795	(106)	
Oct-22	3,676	(119)		3,676	(119)	
Nov-22	3,590	(86)		3,590	(86)	
Dec-22	3,274	(316)		3,274	(316)	
Jan-23	3,344	70		3,344	70	
Feb-23	3,280	(64)		3,154	(190)	
Mar-23	3,255	(25)		3,034	(120)	
Apr-23	3,061	(194)		3,034	-	
May-23	3,032	(29)		3,708	674	
Jun-23	3,063	31	(1,226)	4,382	674	190
Jul-23	3,095	32		4,832	450	
Aug-23	3,444	349		5,281	449	
Sep-23	3,793	349		5,730	449	
Oct-23	4,142	349		6,180	449	
Nov-23	4,491	349		6,629	449	
Dec-23	4,840	349		7,078	449	
Jan-24	2,643	(2,197)		7,528	449	
Feb-24	2,942	299		7,977	449	
Mar-24	3,241	299		8,427	449	
Apr-24	3,540	299		8,876	449	
May-24	3,839	299		8,953	77	
Jun-24	4,138	299	1,075	9,030	77	4,648
Jul-24	3,870	(268)		9,056	26	
Aug-24	3,896	26		9,083	26	
Sep-24	3,922	26		9,109	26	
Oct-24	3,948	26		9,135	26	
Nov-24	3,974	26		9,161	26	
Dec-24	4,000	26		9,188	26	
Jan-25	4,026	26		9,214	26	
Feb-25	4,052	26		9,240	26	
Mar-25	4,078	26		9,266	26	
Apr-25	4,104	26		9,293	26	
May-25	4,130	26		9,319	26	
Jun-25	4,156	26	18	9,345	26	315
Jul-25	4,111	(45)		9,357	12	
Aug-25	4,123	12		9,369	12	
Sep-25	4,135	12		9,380	12	
Oct-25	4,147	12		9,392	12	
Nov-25	4,159	12		9,404	12	
Dec-25	4,171	12		9,415	12	
Jan-26	4,183	12		9,427	12	
Feb-26	4,195	12		9,439	12	
Mar-26	4,207	12		9,450	12	
Apr-26	4,219	12		9,462	12	
May-26	4,231	12		9,473	12	
Jun-26	4,243	12	87	9,485	12	140

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

Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for MediKids Full Pay Children (Continued)  
July 2026 Through June 2029**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-26	4,217	(26)		9,497	12	
Aug-26	4,229	12		9,508	12	
Sep-26	4,241	12		9,520	12	
Oct-26	4,253	12		9,532	12	
Nov-26	4,265	12		9,543	12	
Dec-26	4,277	12		9,555	12	
Jan-27	4,289	12		9,567	12	
Feb-27	4,301	12		9,578	12	
Mar-27	4,313	12		9,590	12	
Apr-27	4,325	12		9,602	12	
May-27	4,337	12		9,613	12	
Jun-27	4,349	12	106	9,625	12	140
Jul-27	4,321	(28)		9,637	12	
Aug-27	4,333	12		9,649	12	
Sep-27	4,345	12		9,661	12	
Oct-27	4,357	12		9,673	12	
Nov-27	4,369	12		9,685	12	
Dec-27	4,381	12		9,697	12	
Jan-28	4,393	12		9,709	12	
Feb-28	4,405	12		9,721	12	
Mar-28	4,417	12		9,733	12	
Apr-28	4,429	12		9,745	12	
May-28	4,441	12		9,757	12	
Jun-28	4,453	12	104	9,769	12	144
Jul-28	4,422	(31)		-	(9,769)	
Aug-28	4,434	12		-	-	
Sep-28	4,446	12		-	-	
Oct-28	4,458	12		-	-	
Nov-28	4,470	12		-	-	
Dec-28	4,482	12		-	-	
Jan-29	4,494	12		-	-	
Feb-29	4,506	12		-	-	
Mar-29	4,518	12		-	-	
Apr-29	4,530	12		-	-	
May-29	4,542	12		-	-	
Jun-29	4,554	12	101	-	-	(9,769)

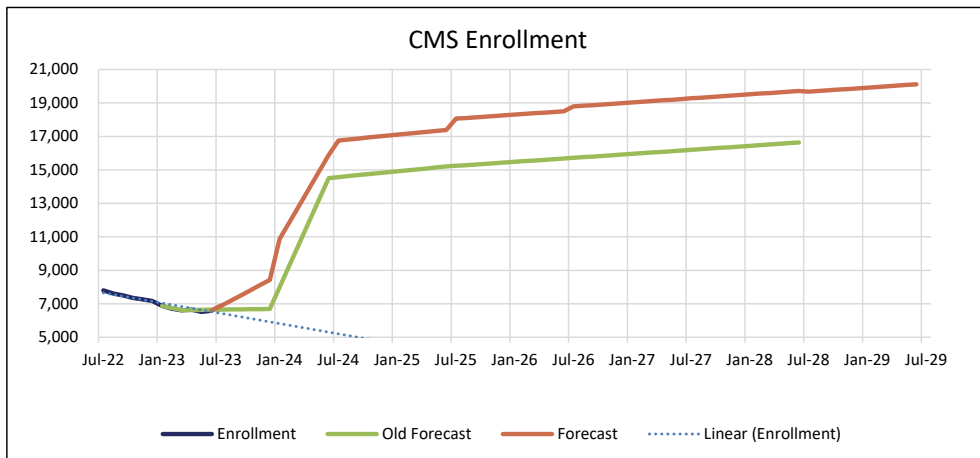


**Enrollment for CMS Children  
August 2022 through July 2023**

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Aug-22	7,618	(184)	-2.36%
Sep-22	7,507	(111)	-1.46%
Oct-22	7,352	(155)	-2.06%
Nov-22	7,260	(92)	-1.25%
Dec-22	7,162	(98)	-1.35%
Jan-23	6,879	(283)	-3.95%
Feb-23	6,702	(177)	-2.57%
Mar-23	6,606	(96)	-1.43%
Apr-23	6,653	47	0.71%
May-23	6,516	(137)	-2.06%
Jun-23	6,587	71	1.09%
Jul-23	6,878	291	4.42%

**Average Monthly Change** (77) -1.02%

Estimated Change in CMS Title XXI Children	Current Projections (7/18/2023)		Previous Projections (2/13/2023)	
	Month	Annual	Month	Annual
Jul 2022 through Jun 2023	-113	-37.60%	-108	-37.06%
Jul 2023 through Jun 2024	776	141.29%	656	118.47%
Jul 2024 through Jun 2025	125	9.41%	57	4.74%
Jul 2025 through Jun 2026	93	6.41%	40	3.14%
Jul 2026 through Jun 2027	61	3.93%	40	3.05%
Jul 2027 through Jun 2028	41	2.53%	40	2.97%
Jul 2028 through Jun 2029	33	2.01%	-1,387	-100.00%



Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for CMS Children  
July 2022 Through June 2026**

Current Projections (7/18/2023)				Previous Projections (2/13/2023)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-22	7,802	(140)		7,802	(140)	
Aug-22	7,618	(184)		7,618	(184)	
Sep-22	7,507	(111)		7,507	(111)	
Oct-22	7,352	(155)		7,352	(155)	
Nov-22	7,260	(92)		7,260	(92)	
Dec-22	7,162	(98)		7,162	(98)	
Jan-23	6,879	(283)		6,879	(283)	
Feb-23	6,702	(177)		6,749	(130)	
Mar-23	6,606	(96)		6,619	(130)	
Apr-23	6,653	47		6,627	8	
May-23	6,516	(137)		6,636	8	
Jun-23	6,587	71	(1,355)	6,644	8	(1,298)
Jul-23	6,878	291		6,652	8	
Aug-23	7,186	308		6,660	8	
Sep-23	7,494	308		6,669	8	
Oct-23	7,802	308		6,677	8	
Nov-23	8,110	308		6,685	8	
Dec-23	8,418	308		6,694	8	
Jan-24	10,874	2,456		7,997	1,304	
Feb-24	11,878	1,004		9,301	1,304	
Mar-24	12,882	1,004		10,604	1,304	
Apr-24	13,886	1,004		11,908	1,304	
May-24	14,890	1,004		13,211	1,304	
Jun-24	15,894	1,004	9,307	14,515	1,304	7,871
Jul-24	16,762	868		14,572	57	
Aug-24	16,819	57		14,630	57	
Sep-24	16,876	57		14,687	57	
Oct-24	16,933	57		14,745	57	
Nov-24	16,990	57		14,802	57	
Dec-24	17,047	57		14,859	57	
Jan-25	17,104	57		14,917	57	
Feb-25	17,161	57		14,974	57	
Mar-25	17,218	57		15,032	57	
Apr-25	17,275	57		15,089	57	
May-25	17,332	57		15,146	57	
Jun-25	17,389	57	1,495	15,204	57	689
Jul-25	18,064	675		15,244	40	
Aug-25	18,104	40		15,283	40	
Sep-25	18,144	40		15,323	40	
Oct-25	18,184	40		15,363	40	
Nov-25	18,224	40		15,403	40	
Dec-25	18,264	40		15,443	40	
Jan-26	18,304	40		15,482	40	
Feb-26	18,344	40		15,522	40	
Mar-26	18,384	40		15,562	40	
Apr-26	18,424	40		15,602	40	
May-26	18,464	40		15,642	40	
Jun-26	18,504	40	1,115	15,681	40	478

Florida KidCare  
Social Services Estimating Conference - July 18, 2023  
Enrollment Projections

**Enrollment Projections for CMS Children (Continued)  
July 2026 Through June 2029**

Month Year	Current Projections (7/18/2023)			Previous Projections (2/13/2023)		
	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-26	18,792	288		15,721	40	
Aug-26	18,832	40		15,761	40	
Sep-26	18,872	40		15,801	40	
Oct-26	18,912	40		15,841	40	
Nov-26	18,952	40		15,880	40	
Dec-26	18,992	40		15,920	40	
Jan-27	19,032	40		15,960	40	
Feb-27	19,072	40		16,000	40	
Mar-27	19,112	40		16,040	40	
Apr-27	19,152	40		16,080	40	
May-27	19,192	40		16,119	40	
Jun-27	19,232	40	728	16,159	40	478
Jul-27	19,278	46		16,199	40	
Aug-27	19,318	40		16,239	40	
Sep-27	19,358	40		16,279	40	
Oct-27	19,398	40		16,319	40	
Nov-27	19,438	40		16,359	40	
Dec-27	19,478	40		16,399	40	
Jan-28	19,518	40		16,439	40	
Feb-28	19,558	40		16,479	40	
Mar-28	19,598	40		16,519	40	
Apr-28	19,638	40		16,559	40	
May-28	19,678	40		16,599	40	
Jun-28	19,718	40	486	16,639	40	480
Jul-28	19,674	(44)		-	(16,639)	
Aug-28	19,714	40		-	-	
Sep-28	19,754	40		-	-	
Oct-28	19,794	40		-	-	
Nov-28	19,834	40		-	-	
Dec-28	19,874	40		-	-	
Jan-29	19,914	40		-	-	
Feb-29	19,954	40		-	-	
Mar-29	19,994	40		-	-	
Apr-29	20,034	40		-	-	
May-29	20,074	40		-	-	
Jun-29	20,114	40	396	-	-	(16,639)

## **Assumptions used for projecting expenditures and CHIP Allotment balances**

KidCare SSEC Conference: August 7, 2023

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### **SFY 22-23**

1. Price used for SFY 22-23 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 22-23.

### **SFY 23-24**

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

### **SFY 24-25**

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

### **SFY 25-26**

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

### **SFY 26-27**

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

### **SFY 27-28**

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

### **SFY 28-29**

1. Price used for SFY 28-29 was forecasted by each KidCare partner.
  2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 28-29.
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**MediKids**  
**Projected Expenditures for SFY 2022-2023**

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-22	6,996	\$191.36	\$1,338,762	\$59,200	\$1,279,562	\$986,043	\$293,519	\$293,519	\$0	\$0
Aug	6,664	\$201.98	\$1,345,999	\$56,735	\$1,289,264	\$993,519	\$295,744	\$295,744	\$0	\$0
Sept	6,325	\$190.23	\$1,203,229	\$54,070	\$1,149,159	\$885,553	\$263,606	\$263,606	\$0	\$0
Oct	5,926	\$188.08	\$1,114,550	\$50,750	\$1,063,800	\$812,477	\$251,323	\$251,323	\$0	\$0
Nov	5,790	\$194.41	\$1,125,659	\$49,050	\$1,076,609	\$822,260	\$254,349	\$254,349	\$0	\$0
Dec	5,536	\$192.28	\$1,064,480	\$48,070	\$1,016,410	\$776,283	\$240,127	\$240,127	\$0	\$0
Jan-23	5,123	\$198.23	\$1,015,553	\$43,655	\$971,898	\$742,287	\$229,611	\$229,611	\$0	\$0
Feb	4,883	\$192.66	\$940,765	\$41,865	\$898,900	\$686,535	\$212,365	\$212,365	\$0	\$0
Mar	4,695	\$204.64	\$960,787	\$40,580	\$920,207	\$702,808	\$217,399	\$217,399	\$0	\$0
Apr	4,661	\$195.05	\$909,128	\$41,160	\$867,968	\$655,620	\$212,348	\$212,348	\$0	\$0
May	4,706	\$195.05	\$917,905	\$41,265	\$876,640	\$662,170	\$214,470	\$214,470	\$0	\$0
June	5,224	\$195.05	\$1,018,941	\$47,895	\$971,046	\$733,480	\$237,566	\$237,566	\$0	\$0
<b>TOTAL</b>	<b>66,529</b>	<b>\$194.74</b>	<b>\$12,955,758</b>	<b>\$574,295</b>	<b>\$12,381,463</b>	<b>\$9,459,037</b>	<b>\$2,922,427</b>	<b>\$2,922,427</b>	<b>\$0</b>	<b>\$0</b>
Average	5,544	(1)								
<b>FY 2022-23 Recurring Appropriations</b>	<b>17,407</b>	<b>\$232.46</b>	<b>\$50,950,801</b>	<b>\$1,877,813</b>	<b>\$49,072,988</b>	<b>\$35,399,628</b>	<b>\$13,673,360</b>	<b>\$13,673,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>11,862</b>	<b>\$37.72</b>	<b>\$37,995,043</b>	<b>\$1,303,518</b>	<b>\$36,691,525</b>	<b>\$25,940,591</b>	<b>\$10,750,933</b>	<b>\$10,750,933</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP

77.06%

\*Oct - Mar EFMAP

76.38%

\*Apr - Jun EFMAP

75.54%

Enrollment is projected to decrease by -65.501% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**MediKids**  
**Projected Expenditures for SFY 2023-2024**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-23	6,483	\$195.05	\$1,264,509	\$56,950	\$1,207,559	\$890,998	\$316,562	\$316,562	\$0	\$0
Aug	8,229	\$195.05	\$1,605,066	\$73,979	\$1,531,088	\$1,129,713	\$401,375	\$401,375	\$0	\$0
Sept	9,975	\$195.05	\$1,945,624	\$89,675	\$1,855,949	\$1,369,412	\$486,537	\$486,537	\$0	\$0
Oct	11,721	\$202.85	\$2,377,628	\$105,372	\$2,272,257	\$1,627,436	\$644,821	\$644,821	\$0	\$0
Nov	13,467	\$202.85	\$2,731,808	\$121,068	\$2,610,740	\$1,869,864	\$740,876	\$740,876	\$0	\$0
Dec	15,213	\$202.85	\$3,085,987	\$136,765	\$2,949,223	\$2,112,292	\$836,930	\$836,930	\$0	\$0
Jan-24	20,453	\$234.84	\$4,803,183	\$326,109	\$4,477,074	\$3,159,560	\$1,317,513	\$1,317,513	\$0	\$0
Feb	22,199	\$234.84	\$5,213,213	\$353,948	\$4,859,266	\$3,429,281	\$1,429,985	\$1,429,985	\$0	\$0
Mar	23,945	\$234.84	\$5,623,244	\$381,786	\$5,241,457	\$3,699,001	\$1,542,456	\$1,542,456	\$0	\$0
Apr	25,691	\$234.84	\$6,033,274	\$409,625	\$5,623,649	\$3,968,722	\$1,654,928	\$1,654,928	\$0	\$0
May	27,437	\$234.84	\$6,443,305	\$437,464	\$6,005,841	\$4,238,442	\$1,767,399	\$1,767,399	\$0	\$0
June	29,183	\$234.84	\$6,853,336	\$465,303	\$6,388,033	\$4,508,163	\$1,879,870	\$1,879,870	\$0	\$0
<b>TOTAL</b>	<b>213,996</b>	<b>\$224.21</b>	<b>\$47,980,178</b>	<b>\$2,958,043</b>	<b>\$45,022,134</b>	<b>\$32,002,883</b>	<b>\$13,019,251</b>	<b>\$13,019,251</b>	<b>\$0</b>	<b>\$0</b>
Average	17,833	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>20,870</b>	<b>\$198.52</b>	<b>\$52,900,816</b>	<b>\$2,251,429</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>3,037</b>	<b>(\$25.69)</b>	<b>\$4,920,638</b>	<b>(\$706,615)</b>	<b>\$5,627,253</b>	<b>\$4,081,471</b>	<b>\$1,545,782</b>	<b>\$1,545,782</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP  
\*Oct - Dec EFMAP  
\*Jan - Jun EFMAP

73.79%  
71.62%  
70.57%

Capitation rate projected to increase by 4% in October. Source: AHCA  
Capitation rate projected to increase by 15.77% in January to reflect the impact of HB121. Source: AHCA  
Enrollment is projected to increase by 520.123% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**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	30,384	\$234.84	\$7,135,379	\$503,792	\$6,631,586	\$4,680,043	\$1,951,543	\$1,951,543	\$0	\$0
Aug	30,582	\$234.84	\$7,181,877	\$507,075	\$6,674,802	\$4,710,541	\$1,964,261	\$1,964,261	\$0	\$0
Sept	30,780	\$234.84	\$7,228,375	\$510,358	\$6,718,017	\$4,741,039	\$1,976,978	\$1,976,978	\$0	\$0
Oct	30,978	\$243.06	\$7,529,494	\$513,641	\$7,015,853	\$4,951,228	\$2,064,625	\$2,064,625	\$0	\$0
Nov	31,176	\$243.06	\$7,577,620	\$516,924	\$7,060,696	\$4,982,874	\$2,077,821	\$2,077,821	\$0	\$0
Dec	31,374	\$243.06	\$7,625,746	\$520,207	\$7,105,538	\$5,014,520	\$2,091,018	\$2,091,018	\$0	\$0
Jan-25	31,572	\$243.06	\$7,673,871	\$523,490	\$7,150,381	\$5,046,167	\$2,104,214	\$2,104,214	\$0	\$0
Feb	31,770	\$243.06	\$7,721,997	\$526,773	\$7,195,224	\$5,077,813	\$2,117,410	\$2,117,410	\$0	\$0
Mar	31,968	\$243.06	\$7,770,123	\$530,056	\$7,240,067	\$5,109,460	\$2,130,607	\$2,130,607	\$0	\$0
Apr	32,166	\$243.06	\$7,818,249	\$533,339	\$7,284,909	\$5,141,106	\$2,143,803	\$2,143,803	\$0	\$0
May	32,364	\$243.06	\$7,866,374	\$536,622	\$7,329,752	\$5,172,753	\$2,156,999	\$2,156,999	\$0	\$0
June	32,562	\$243.06	\$7,914,500	\$539,905	\$7,374,595	\$5,204,399	\$2,170,196	\$2,170,196	\$0	\$0
<b>TOTAL</b>	<b>377,676</b>	<b>\$241.06</b>	<b>\$91,043,605</b>	<b>\$6,262,186</b>	<b>\$84,781,419</b>	<b>\$59,831,943</b>	<b>\$24,949,476</b>	<b>\$24,949,476</b>	<b>\$0</b>	<b>\$0</b>
Average	31,473	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>20,870</b>	<b>\$198.52</b>	<b>\$52,900,816</b>	<b>\$2,251,429</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(10,603)</b>	<b>(\$42.54)</b>	<b>(\$38,142,789)</b>	<b>(\$4,010,757)</b>	<b>(\$34,132,032)</b>	<b>(\$23,747,589)</b>	<b>(\$10,384,443)</b>	<b>(\$10,384,443)</b>	<b>\$0</b>	<b>\$0</b>
*July - Sept EFMAP	70.57%									
*Oct - Jun EFMAP	70.57%									

Capitation rate projected to increase by 3.5% in October. Source: AHCA  
 Enrollment is projected to increase by 11.578% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**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	33,714	\$243.06	\$8,194,505	\$592,880	\$7,601,625	\$ 5,364,618	\$2,237,006	\$2,237,006	\$0	\$0
Aug	33,818	\$243.06	\$8,219,783	\$273,826	\$7,945,956	\$ 5,607,620	\$2,338,336	\$2,338,336	\$0	\$0
Sept	33,922	\$243.06	\$8,245,061	\$273,826	\$7,971,235	\$ 5,625,460	\$2,345,775	\$2,345,775	\$0	\$0
Oct	34,026	\$249.55	\$8,491,157	\$273,826	\$8,217,331	\$ 5,760,595	\$2,456,735	\$2,456,735	\$0	\$0
Nov	34,130	\$249.55	\$8,517,110	\$273,826	\$8,243,284	\$ 5,778,789	\$2,464,495	\$2,464,495	\$0	\$0
Dec	34,234	\$249.55	\$8,543,063	\$273,826	\$8,269,237	\$ 5,796,983	\$2,472,254	\$2,472,254	\$0	\$0
Jan-26	34,338	\$249.55	\$8,569,017	\$273,826	\$8,295,190	\$ 5,815,177	\$2,480,013	\$2,480,013	\$0	\$0
Feb	34,442	\$249.55	\$8,594,970	\$273,826	\$8,321,143	\$ 5,833,371	\$2,487,772	\$2,487,772	\$0	\$0
Mar	34,546	\$249.55	\$8,620,923	\$273,826	\$8,347,096	\$ 5,851,565	\$2,495,531	\$2,495,531	\$0	\$0
Apr	34,650	\$249.55	\$8,646,876	\$273,826	\$8,373,049	\$ 5,869,759	\$2,503,291	\$2,503,291	\$0	\$0
May	34,754	\$249.55	\$8,672,829	\$273,826	\$8,399,003	\$ 5,887,953	\$2,511,050	\$2,511,050	\$0	\$0
June	34,858	\$249.55	\$8,698,782	\$273,826	\$8,424,956	\$ 5,906,147	\$2,518,809	\$2,518,809	\$0	\$0
<b>TOTAL</b>	<b>411,432</b>	<b>\$247.95</b>	<b>\$102,014,075</b>	<b>\$3,604,971</b>	<b>\$98,409,104</b>	<b>\$69,098,038</b>	<b>\$29,311,067</b>	<b>\$29,311,067</b>	<b>\$0</b>	<b>\$0</b>
Average	34,286	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>20,870</b>	<b>\$198.52</b>	<b>\$52,900,816</b>	<b>\$2,251,429</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(13,416)</b>	<b>(\$49.43)</b>	<b>(\$49,113,259)</b>	<b>(\$1,353,542)</b>	<b>(\$47,759,717)</b>	<b>(\$33,013,683)</b>	<b>(\$14,746,034)</b>	<b>(\$14,746,034)</b>	<b>\$0</b>	<b>\$0</b>
*July - Sept EFMAP	70.57%									
*Oct - June EFMAP	70.10%									

Capitation rate projected to increase by 2.67% in October. Source: AHCA  
 Enrollment is projected to increase by 7.051% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023



**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	35,276	\$249.55	\$8,803,094	\$642,010	\$8,161,084	\$ 5,721,164	\$2,439,919	\$2,439,919	\$0	\$0
Aug	35,326	\$249.55	\$8,815,571	\$642,920	\$8,172,651	\$ 5,729,274	\$2,443,378	\$2,443,378	\$0	\$0
Sept	35,376	\$249.55	\$8,828,048	\$643,830	\$8,184,219	\$ 5,737,383	\$2,446,836	\$2,446,836	\$0	\$0
Oct	35,426	\$256.09	\$9,072,148	\$644,740	\$8,427,408	\$ 5,887,219	\$2,540,189	\$2,540,189	\$0	\$0
Nov	35,476	\$256.09	\$9,084,952	\$645,650	\$8,439,302	\$ 5,895,528	\$2,543,774	\$2,543,774	\$0	\$0
Dec	35,526	\$256.09	\$9,097,756	\$646,560	\$8,451,197	\$ 5,903,837	\$2,547,360	\$2,547,360	\$0	\$0
Jan-27	35,576	\$256.09	\$9,110,561	\$647,470	\$8,463,091	\$ 5,912,146	\$2,550,945	\$2,550,945	\$0	\$0
Feb	35,626	\$256.09	\$9,123,365	\$648,380	\$8,474,985	\$ 5,920,455	\$2,554,530	\$2,554,530	\$0	\$0
Mar	35,676	\$256.09	\$9,136,170	\$649,290	\$8,486,880	\$ 5,928,764	\$2,558,115	\$2,558,115	\$0	\$0
Apr	35,726	\$256.09	\$9,148,974	\$650,200	\$8,498,774	\$ 5,937,074	\$2,561,701	\$2,561,701	\$0	\$0
May	35,776	\$256.09	\$9,161,778	\$651,110	\$8,510,669	\$ 5,945,383	\$2,565,286	\$2,565,286	\$0	\$0
June	35,826	\$256.09	\$9,174,583	\$652,020	\$8,522,563	\$ 5,953,692	\$2,568,871	\$2,568,871	\$0	\$0
<b>TOTAL</b>	<b>426,612</b>	<b>\$254.46</b>	<b>\$108,556,999</b>	<b>\$7,764,177</b>	<b>\$100,792,822</b>	<b>\$70,471,919</b>	<b>\$30,320,903</b>	<b>\$30,320,903</b>	<b>\$0</b>	<b>\$0</b>
Average	35,551	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>20,870</b>	<b>\$198.52</b>	<b>\$52,900,816</b>	<b>\$2,251,429</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(14,681)</b>	<b>(\$55.94)</b>	<b>(\$55,656,184)</b>	<b>(\$5,512,749)</b>	<b>(\$50,143,435)</b>	<b>(\$34,387,564)</b>	<b>(\$15,755,871)</b>	<b>(\$15,755,871)</b>	<b>\$0</b>	<b>\$0</b>
*July - Sept EFMAP	70.10%									
*Oct - June EFMAP	69.86%									

Capitation rate projected to increase by 2.62% in October. Source: AHCA  
 Enrollment is projected to increase by 2.776% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**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	35,923	\$256.09	\$9,199,423	\$669,632	\$8,529,791	\$ 5,958,742	\$2,571,050	\$2,571,050	\$0	\$0
Aug	35,974	\$256.09	\$9,212,484	\$670,582	\$8,541,901	\$ 5,967,201	\$2,574,700	\$2,574,700	\$0	\$0
Sept	36,025	\$256.09	\$9,225,544	\$671,533	\$8,554,011	\$ 5,975,661	\$2,578,350	\$2,578,350	\$0	\$0
Oct	36,076	\$262.75	\$9,478,808	\$672,484	\$8,806,324	\$ 6,136,511	\$2,669,813	\$2,669,813	\$0	\$0
Nov	36,127	\$262.75	\$9,492,208	\$673,434	\$8,818,774	\$ 6,145,186	\$2,673,588	\$2,673,588	\$0	\$0
Dec	36,178	\$262.75	\$9,505,608	\$674,385	\$8,831,223	\$ 6,153,861	\$2,677,362	\$2,677,362	\$0	\$0
Jan-28	36,229	\$262.75	\$9,519,008	\$675,336	\$8,843,672	\$ 6,162,536	\$2,681,136	\$2,681,136	\$0	\$0
Feb	36,280	\$262.75	\$9,532,408	\$676,286	\$8,856,122	\$ 6,171,211	\$2,684,910	\$2,684,910	\$0	\$0
Mar	36,331	\$262.75	\$9,545,808	\$677,237	\$8,868,571	\$ 6,179,886	\$2,688,685	\$2,688,685	\$0	\$0
Apr	36,382	\$262.75	\$9,559,208	\$678,188	\$8,881,021	\$ 6,188,562	\$2,692,459	\$2,692,459	\$0	\$0
May	36,433	\$262.75	\$9,572,608	\$679,138	\$8,893,470	\$ 6,197,237	\$2,696,233	\$2,696,233	\$0	\$0
June	36,484	\$262.75	\$9,586,008	\$680,089	\$8,905,919	\$ 6,205,912	\$2,700,008	\$2,700,008	\$0	\$0
<b>TOTAL</b>	<b>434,442</b>	<b>\$261.09</b>	<b>\$113,429,125</b>	<b>\$8,098,325</b>	<b>\$105,330,800</b>	<b>\$73,442,506</b>	<b>\$31,888,294</b>	<b>\$31,888,294</b>	<b>\$0</b>	<b>\$0</b>
Average	36,204	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>20,870</b>	<b>\$198.52</b>	<b>\$52,900,816</b>	<b>\$2,251,429</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(15,334)</b>	<b>(\$62.57)</b>	<b>(\$60,528,309)</b>	<b>(\$5,846,896)</b>	<b>(\$54,681,413)</b>	<b>(\$37,358,152)</b>	<b>(\$17,323,261)</b>	<b>(\$17,323,261)</b>	<b>\$0</b>	<b>\$0</b>
*July - Sept EFMAP	69.86%									
*Oct - June EFMAP	69.68%									

Capitation rate projected to increase by 2.6% in October. Source: AHCA  
 Enrollment is projected to increase by 1.836% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**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	36,467	\$262.75	\$9,581,542	\$688,919	\$8,892,623	\$ 6,196,646	\$2,695,976	\$2,695,976	\$0	\$0
Aug	36,518	\$262.75	\$9,594,942	\$689,883	\$8,905,059	\$ 6,205,312	\$2,699,747	\$2,699,747	\$0	\$0
Sept	36,569	\$262.75	\$9,608,342	\$690,846	\$8,917,496	\$ 6,213,979	\$2,703,517	\$2,703,517	\$0	\$0
Oct	36,620	\$269.31	\$9,862,285	\$691,809	\$9,170,476	\$ 6,397,966	\$2,772,510	\$2,772,510	\$0	\$0
Nov	36,671	\$269.31	\$9,876,020	\$692,773	\$9,183,247	\$ 6,406,876	\$2,776,371	\$2,776,371	\$0	\$0
Dec	36,722	\$269.31	\$9,889,755	\$693,736	\$9,196,019	\$ 6,415,787	\$2,780,232	\$2,780,232	\$0	\$0
Jan-29	36,773	\$269.31	\$9,903,490	\$694,700	\$9,208,790	\$ 6,424,697	\$2,784,094	\$2,784,094	\$0	\$0
Feb	36,824	\$269.31	\$9,917,225	\$695,663	\$9,221,562	\$ 6,433,607	\$2,787,955	\$2,787,955	\$0	\$0
Mar	36,875	\$269.31	\$9,930,960	\$696,627	\$9,234,334	\$ 6,442,518	\$2,791,816	\$2,791,816	\$0	\$0
Apr	36,926	\$269.31	\$9,944,695	\$697,590	\$9,247,105	\$ 6,451,428	\$2,795,677	\$2,795,677	\$0	\$0
May	36,977	\$269.31	\$9,958,430	\$698,554	\$9,259,877	\$ 6,460,338	\$2,799,539	\$2,799,539	\$0	\$0
June	37,028	\$269.31	\$9,972,165	\$699,517	\$9,272,648	\$ 6,469,248	\$2,803,400	\$2,803,400	\$0	\$0
<b>TOTAL</b>	<b>440,970</b>	<b>\$267.68</b>	<b>\$118,039,853</b>	<b>\$8,330,618</b>	<b>\$109,709,236</b>	<b>\$76,518,402</b>	<b>\$33,190,834</b>	<b>\$33,190,834</b>	<b>\$0</b>	<b>\$0</b>
Average	36,748	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>20,870</b>	<b>\$198.52</b>	<b>\$52,900,816</b>	<b>\$2,251,429</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(15,878)</b>	<b>(\$69.16)</b>	<b>(\$65,139,037)</b>	<b>(\$6,079,189)</b>	<b>(\$59,059,848)</b>	<b>(\$40,434,047)</b>	<b>(\$18,625,801)</b>	<b>(\$18,625,801)</b>	<b>\$0</b>	<b>\$0</b>
*July - Sept EFMAP	69.68%									
*Oct - June EFMAP	69.77%									

Capitation rate projected to increase by 2.5% in October. Source: AHCA  
 Enrollment is projected to increase by 1.491% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**MediKids (Full Pay)**  
**Projected Expenditures for SFY 2022-2023**

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-22	4,027	\$445.25	\$1,793,038	\$800,584	\$992,454	\$0	\$0	\$0	\$0	\$0
Aug	3,901	\$462.11	\$1,802,686	\$760,652	\$1,042,033	\$0	\$0	\$0	\$0	\$0
Sept	3,795	\$377.97	\$1,434,386	\$743,258	\$691,128	\$0	\$0	\$0	\$0	\$0
Oct	3,676	\$473.91	\$1,742,083	\$712,770	\$1,029,313	\$0	\$0	\$0	\$0	\$0
Nov	3,590	\$427.75	\$1,535,609	\$700,848	\$834,761	\$0	\$0	\$0	\$0	\$0
Dec	3,274	\$407.35	\$1,333,657	\$685,408	\$648,249	\$0	\$0	\$0	\$0	\$0
Jan-23	3,344	\$430.99	\$1,441,231	\$639,871	\$801,361	\$0	\$0	\$0	\$0	\$0
Feb	3,280	\$413.94	\$1,357,732	\$636,743	\$720,989	\$0	\$0	\$0	\$0	\$0
Mar	3,255	\$426.47	\$1,388,165	\$629,512	\$758,653	\$0	\$0	\$0	\$0	\$0
Apr	3,061	\$430.07	\$1,316,444	\$584,934	\$731,510	\$0	\$0	\$0	\$0	\$0
May	3,032	\$430.07	\$1,303,972	\$575,370	\$728,602	\$0	\$0	\$0	\$0	\$0
June	3,063	\$430.07	\$1,317,304	\$586,847	\$730,457	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>41,298</b>	<b>\$430.20</b>	<b>\$17,766,308</b>	<b>\$8,056,798</b>	<b>\$9,709,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	3,442	(1)								
<b>FY 2022-23 Recurring Appropriations</b>	<b>6,795</b>	<b>\$232.11</b>	<b>\$16,528,775</b>							
<b>Surplus/(Deficit)</b>	<b>3,353</b>	<b>(\$198.09)</b>	<b>(\$1,237,533)</b>							

Family Contribution Rate is fixed at \$210.18 - \$15.62 = \$194.56 for FY22-23. Source: AHCA  
 Enrollment is projected to decrease by -51.238%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

NOTE: Rates for the combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments will be reevaluated to cure deficit.

KidCare SSEC Conference: August 7, 2023

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-23	3,095	\$430.07	\$1,331,067	\$730,911	\$600,156	\$0	\$0	\$0	\$0	\$0
Aug	3,444	\$430.07	\$1,481,161	\$807,239	\$673,922	\$0	\$0	\$0	\$0	\$0
Sept	3,793	\$430.07	\$1,631,256	\$889,041	\$742,214	\$0	\$0	\$0	\$0	\$0
Oct	4,142	\$447.27	\$1,852,604	\$970,843	\$881,761	\$0	\$0	\$0	\$0	\$0
Nov	4,491	\$447.27	\$2,008,702	\$1,052,645	\$956,057	\$0	\$0	\$0	\$0	\$0
Dec	4,840	\$447.27	\$2,164,800	\$1,134,448	\$1,030,353	\$0	\$0	\$0	\$0	\$0
Jan-24	2,643	\$447.27	\$1,182,142	\$619,493	\$562,649	\$0	\$0	\$0	\$0	\$0
Feb	2,942	\$447.27	\$1,315,877	\$689,575	\$626,301	\$0	\$0	\$0	\$0	\$0
Mar	3,241	\$447.27	\$1,449,611	\$759,658	\$689,953	\$0	\$0	\$0	\$0	\$0
Apr	3,540	\$447.27	\$1,583,346	\$829,741	\$753,605	\$0	\$0	\$0	\$0	\$0
May	3,839	\$447.27	\$1,717,080	\$899,823	\$817,257	\$0	\$0	\$0	\$0	\$0
June	4,138	\$447.27	\$1,850,815	\$969,906	\$880,909	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>44,148</b>	<b>\$443.25</b>	<b>\$19,568,460</b>	<b>\$10,353,323</b>	<b>\$9,215,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	3,679	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>7,210</b>	<b>\$441.73</b>	<b>\$38,218,859</b>							
<b>Surplus/(Deficit)</b>	<b>3,531</b>	<b>(\$1.52)</b>	<b>\$18,650,398</b>							

Capitation rate projected to increase by 4% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$13.82 = \$234.39 a year. Source: AHCA

Enrollment is projected to increase by 36.477%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

KidCare SSEC Conference: August 7, 2023

**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	3,870	\$447.27	\$1,730,946	\$922,376	\$808,570	\$0	\$0	\$0	\$0	\$0
Aug	3,896	\$447.27	\$1,742,575	\$928,573	\$814,002	\$0	\$0	\$0	\$0	\$0
Sept	3,922	\$447.27	\$1,754,204	\$934,769	\$819,434	\$0	\$0	\$0	\$0	\$0
Oct	3,948	\$462.93	\$1,827,637	\$940,966	\$886,671	\$0	\$0	\$0	\$0	\$0
Nov	3,974	\$462.93	\$1,839,673	\$947,163	\$892,510	\$0	\$0	\$0	\$0	\$0
Dec	4,000	\$462.93	\$1,851,709	\$953,360	\$898,349	\$0	\$0	\$0	\$0	\$0
Jan-25	4,026	\$462.93	\$1,863,746	\$959,557	\$904,189	\$0	\$0	\$0	\$0	\$0
Feb	4,052	\$462.93	\$1,875,782	\$965,754	\$910,028	\$0	\$0	\$0	\$0	\$0
Mar	4,078	\$462.93	\$1,887,818	\$971,951	\$915,867	\$0	\$0	\$0	\$0	\$0
Apr	4,104	\$462.93	\$1,899,854	\$978,147	\$921,706	\$0	\$0	\$0	\$0	\$0
May	4,130	\$462.93	\$1,911,890	\$984,344	\$927,546	\$0	\$0	\$0	\$0	\$0
June	4,156	\$462.93	\$1,923,926	\$990,541	\$933,385	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>48,156</b>	<b>\$459.13</b>	<b>\$22,109,759</b>	<b>\$11,477,501</b>	<b>\$10,632,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	4,013	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>7,210</b>	<b>\$441.73</b>	<b>\$38,218,859</b>							
<b>Surplus/(Deficit)</b>	<b>3,197</b>	<b>(\$17.40)</b>	<b>\$16,109,100</b>							

Capitation rate projected to increase by 3.5% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$9.87 = \$238.34 a year. Source: AHCA  
 Enrollment is projected to increase by 0.434%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

NOTE: Rates for the combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments will be reevaluated to cure deficit.

KidCare SSEC Conference: August 7, 2023

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	4,111	\$462.93	\$1,903,094	\$977,760	\$925,334	\$0	\$0	\$0	\$0	\$0
Aug	4,123	\$462.93	\$1,908,649	\$980,614	\$928,035	\$0	\$0	\$0	\$0	\$0
Sept	4,135	\$462.93	\$1,914,205	\$983,468	\$930,736	\$0	\$0	\$0	\$0	\$0
Oct	4,147	\$475.29	\$1,971,017	\$986,322	\$984,695	\$0	\$0	\$0	\$0	\$0
Nov	4,159	\$475.29	\$1,976,721	\$989,177	\$987,544	\$0	\$0	\$0	\$0	\$0
Dec	4,171	\$475.29	\$1,982,424	\$992,031	\$990,394	\$0	\$0	\$0	\$0	\$0
Jan-26	4,183	\$475.29	\$1,988,128	\$994,885	\$993,243	\$0	\$0	\$0	\$0	\$0
Feb	4,195	\$475.29	\$1,993,831	\$997,739	\$996,092	\$0	\$0	\$0	\$0	\$0
Mar	4,207	\$475.29	\$1,999,535	\$1,000,593	\$998,942	\$0	\$0	\$0	\$0	\$0
Apr	4,219	\$475.29	\$2,005,238	\$1,003,447	\$1,001,791	\$0	\$0	\$0	\$0	\$0
May	4,231	\$475.29	\$2,010,941	\$1,006,301	\$1,004,640	\$0	\$0	\$0	\$0	\$0
June	4,243	\$475.29	\$2,016,645	\$1,009,155	\$1,007,490	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>50,124</b>	<b>\$472.24</b>	<b>\$23,670,428</b>	<b>\$11,921,492</b>	<b>\$11,748,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	4,177	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>7,210</b>	<b>\$441.73</b>	<b>\$38,218,859</b>							
<b>Surplus/(Deficit)</b>	<b>3,033</b>	<b>(\$30.51)</b>	<b>\$14,548,430</b>							

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

Family Contribution Rate is fixed at \$248.21 - \$10.37 = \$237.84 a year. Source: AHCA  
 Enrollment is projected to increase by 2.093%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

NOTE: Rates for the combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments will be reevaluated to cure deficit.

KidCare SSEC Conference: August 7, 2023

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	4,217	\$475.29	\$2,004,287	\$1,003,773	\$1,000,515	\$0	\$0	\$0	\$0	\$0
Aug	4,229	\$475.29	\$2,009,991	\$1,006,629	\$1,003,362	\$0	\$0	\$0	\$0	\$0
Sept	4,241	\$475.29	\$2,015,694	\$1,009,485	\$1,006,209	\$0	\$0	\$0	\$0	\$0
Oct	4,253	\$487.74	\$2,074,358	\$1,012,342	\$1,062,017	\$0	\$0	\$0	\$0	\$0
Nov	4,265	\$487.74	\$2,080,211	\$1,015,198	\$1,065,013	\$0	\$0	\$0	\$0	\$0
Dec	4,277	\$487.74	\$2,086,064	\$1,018,054	\$1,068,010	\$0	\$0	\$0	\$0	\$0
Jan-27	4,289	\$487.74	\$2,091,917	\$1,020,911	\$1,071,006	\$0	\$0	\$0	\$0	\$0
Feb	4,301	\$487.74	\$2,097,770	\$1,023,767	\$1,074,003	\$0	\$0	\$0	\$0	\$0
Mar	4,313	\$487.74	\$2,103,623	\$1,026,623	\$1,076,999	\$0	\$0	\$0	\$0	\$0
Apr	4,325	\$487.74	\$2,109,476	\$1,029,480	\$1,079,996	\$0	\$0	\$0	\$0	\$0
May	4,337	\$487.74	\$2,115,329	\$1,032,336	\$1,082,992	\$0	\$0	\$0	\$0	\$0
June	4,349	\$487.74	\$2,121,181	\$1,035,192	\$1,085,989	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>51,396</b>	<b>\$484.67</b>	<b>\$24,909,902</b>	<b>\$12,233,790</b>	<b>\$12,676,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	4,283	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>7,210</b>	<b>\$441.73</b>	<b>\$38,218,859</b>							
<b>Surplus/(Deficit)</b>	<b>2,927</b>	<b>(\$42.94)</b>	<b>\$13,308,957</b>							

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

Family Contribution Rate is fixed at \$248.21 - \$10.18 = \$238.03 a year. Source: AHCA  
 Enrollment is projected to increase by 2.498%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

NOTE: Rates for the combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments will be reevaluated to cure deficit.

KidCare SSEC Conference: August 7, 2023



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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	4,321	\$487.74	\$2,107,525	\$1,029,046	\$1,078,479	\$0	\$0	\$0	\$0	\$0
Aug	4,333	\$487.74	\$2,113,378	\$1,031,904	\$1,081,474	\$0	\$0	\$0	\$0	\$0
Sept	4,345	\$487.74	\$2,119,230	\$1,034,762	\$1,084,469	\$0	\$0	\$0	\$0	\$0
Oct	4,357	\$500.42	\$2,180,336	\$1,037,620	\$1,142,716	\$0	\$0	\$0	\$0	\$0
Nov	4,369	\$500.42	\$2,186,341	\$1,040,477	\$1,145,863	\$0	\$0	\$0	\$0	\$0
Dec	4,381	\$500.42	\$2,192,346	\$1,043,335	\$1,149,010	\$0	\$0	\$0	\$0	\$0
Jan-28	4,393	\$500.42	\$2,198,351	\$1,046,193	\$1,152,158	\$0	\$0	\$0	\$0	\$0
Feb	4,405	\$500.42	\$2,204,356	\$1,049,051	\$1,155,305	\$0	\$0	\$0	\$0	\$0
Mar	4,417	\$500.42	\$2,210,361	\$1,051,909	\$1,158,452	\$0	\$0	\$0	\$0	\$0
Apr	4,429	\$500.42	\$2,216,366	\$1,054,766	\$1,161,600	\$0	\$0	\$0	\$0	\$0
May	4,441	\$500.42	\$2,222,371	\$1,057,624	\$1,164,747	\$0	\$0	\$0	\$0	\$0
June	4,453	\$500.42	\$2,228,376	\$1,060,482	\$1,167,894	\$0	\$0	\$0	\$0	\$0
	<b>52,644</b>	<b>\$497.29</b>	<b>\$26,179,335</b>	<b>\$12,537,169</b>	<b>\$13,642,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	4,387	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>7,210</b>	<b>\$441.73</b>	<b>\$38,218,859</b>							
<b>Surplus/(Deficit)</b>	<b>2,823</b>	<b>(\$55.56)</b>	<b>\$12,039,524</b>							

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

Family Contribution Rate is fixed at \$248.21 - \$10.06 = \$238.15 a year. Source: AHCA  
 Enrollment is projected to increase by 2.391%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

NOTE: Rates for the combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments will be reevaluated to cure deficit.

KidCare SSEC Conference: August 7, 2023

**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	4,422	\$500.42	\$2,212,863	\$1,053,630	\$1,159,233	\$0	\$0	\$0	\$0	\$0
Aug	4,434	\$500.42	\$2,218,868	\$1,056,489	\$1,162,379	\$0	\$0	\$0	\$0	\$0
Sept	4,446	\$500.42	\$2,224,873	\$1,059,348	\$1,165,525	\$0	\$0	\$0	\$0	\$0
Oct	4,458	\$512.93	\$2,286,650	\$1,062,208	\$1,224,442	\$0	\$0	\$0	\$0	\$0
Nov	4,470	\$512.93	\$2,292,805	\$1,065,067	\$1,227,738	\$0	\$0	\$0	\$0	\$0
Dec	4,482	\$512.93	\$2,298,960	\$1,067,926	\$1,231,034	\$0	\$0	\$0	\$0	\$0
Jan-29	4,494	\$512.93	\$2,305,116	\$1,070,785	\$1,234,330	\$0	\$0	\$0	\$0	\$0
Feb	4,506	\$512.93	\$2,311,271	\$1,073,645	\$1,237,626	\$0	\$0	\$0	\$0	\$0
Mar	4,518	\$512.93	\$2,317,426	\$1,076,504	\$1,240,922	\$0	\$0	\$0	\$0	\$0
Apr	4,530	\$512.93	\$2,323,581	\$1,079,363	\$1,244,218	\$0	\$0	\$0	\$0	\$0
May	4,542	\$512.93	\$2,329,736	\$1,082,222	\$1,247,514	\$0	\$0	\$0	\$0	\$0
June	4,554	\$512.93	\$2,335,891	\$1,085,082	\$1,250,810	\$0	\$0	\$0	\$0	\$0
	<b>53,856</b>	<b>\$509.84</b>	<b>\$27,458,041</b>	<b>\$12,832,269</b>	<b>\$14,625,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Average	4,488	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>7,210</b>	<b>\$441.73</b>	<b>\$38,218,859</b>							
<b>Surplus/(Deficit)</b>	<b>2,722</b>	<b>(\$68.11)</b>	<b>\$10,760,818</b>							

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

Family Contribution Rate is fixed at \$248.21 - \$9.94 = \$238.27 a year. Source: AHCA  
 Enrollment is projected to increase by 2.268%. ( Source: July 18, 2023 KidCare Caseload Conference )

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

NOTE: Rates for the combined-risk premium model of the Title XXI-subsidized and full-pay enrollments for medical insurance payments will be reevaluated to cure deficit.

KidCare SSEC Conference: August 7, 2023

**MediKids Total**  
**Projected Expenditures for SFY 2022-2023**

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-22	11,023	\$284.12	\$3,131,800	\$859,784	\$2,272,016	\$1,750,838	\$521,178	\$521,178	\$0	\$0
Aug	10,565	\$298.03	\$3,148,684	\$817,387	\$2,331,297	\$1,796,520	\$534,776	\$534,776	\$0	\$0
Sept	10,120	\$260.63	\$2,637,615	\$797,328	\$1,840,287	\$1,418,143	\$422,143	\$422,143	\$0	\$0
Oct	9,602	\$297.50	\$2,856,632	\$763,520	\$2,093,113	\$1,598,615	\$494,498	\$494,498	\$0	\$0
Nov	9,380	\$283.72	\$2,661,269	\$749,898	\$1,911,371	\$1,459,809	\$451,561	\$451,561	\$0	\$0
Dec	8,810	\$272.21	\$2,398,137	\$733,478	\$1,664,659	\$1,271,383	\$393,276	\$393,276	\$0	\$0
Jan-23	8,467	\$290.16	\$2,456,784	\$683,526	\$1,773,259	\$1,354,326	\$418,932	\$418,932	\$0	\$0
Feb	8,163	\$281.58	\$2,298,497	\$678,608	\$1,619,889	\$1,237,190	\$382,699	\$382,699	\$0	\$0
Mar	7,950	\$295.47	\$2,348,952	\$670,092	\$1,678,860	\$1,282,229	\$396,631	\$396,631	\$0	\$0
Apr	7,722	\$288.21	\$2,225,572	\$626,094	\$1,599,478	\$1,208,166	\$391,312	\$391,312	\$0	\$0
May	7,738	\$287.14	\$2,221,878	\$616,635	\$1,605,242	\$1,212,520	\$392,723	\$392,723	\$0	\$0
June	8,287	\$281.92	\$2,336,246	\$634,742	\$1,701,504	\$1,285,231	\$416,273	\$416,273	\$0	\$0
<b>TOTAL</b>	<b>107,827</b>	<b>\$284.92</b>	<b>\$30,722,067</b>	<b>\$8,631,093</b>	<b>\$22,090,973</b>	<b>\$16,874,972</b>	<b>\$5,216,002</b>	<b>\$5,216,002</b>	<b>\$0</b>	<b>\$0</b>
Average	8,986	(1)								
<b>FY 2022-23 Recurring Appropriations</b>	<b>24,201</b>		<b>\$67,479,576</b>	<b>\$18,406,588</b>	<b>\$49,072,988</b>	<b>\$35,399,628</b>	<b>\$13,673,360</b>	<b>\$13,673,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>15,216</b>		<b>\$36,757,510</b>	<b>\$9,775,495</b>	<b>\$26,982,015</b>	<b>\$18,524,656</b>	<b>\$8,457,358</b>	<b>\$8,457,358</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP

77.06%

\*Oct - Mar EFMAP

76.38%

\*Apr - Jun EFMAP

75.54%

Enrollment is projected to decrease by -65.501% a year. ( Source: July 18, 2023 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: August 7, 2023

**MediKids Total**  
**Projected Expenditures for SFY 2023-2024**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-23	9,578	\$270.99	\$2,595,576	\$787,861	\$1,807,715	\$1,333,823	\$473,893	\$473,893	\$0	\$0
Aug	11,673	\$264.39	\$3,086,228	\$881,218	\$2,205,010	\$1,626,966	\$578,043	\$578,043	\$0	\$0
Sept	13,768	\$259.80	\$3,576,879	\$978,717	\$2,598,163	\$1,917,054	\$681,108	\$681,108	\$0	\$0
Oct	15,863	\$266.67	\$4,230,232	\$1,076,215	\$3,154,017	\$2,258,970	\$895,047	\$895,047	\$0	\$0
Nov	17,958	\$263.98	\$4,740,510	\$1,173,714	\$3,566,796	\$2,554,611	\$1,012,185	\$1,012,185	\$0	\$0
Dec	20,053	\$261.85	\$5,250,788	\$1,271,212	\$3,979,575	\$2,850,251	\$1,129,324	\$1,129,324	\$0	\$0
Jan-24	23,096	\$259.15	\$5,985,325	\$945,602	\$5,039,723	\$3,556,633	\$1,483,090	\$1,483,090	\$0	\$0
Feb	25,141	\$259.70	\$6,529,090	\$1,043,523	\$5,485,567	\$3,871,274	\$1,614,293	\$1,614,293	\$0	\$0
Mar	27,186	\$260.17	\$7,072,855	\$1,141,444	\$5,931,411	\$4,185,915	\$1,745,496	\$1,745,496	\$0	\$0
Apr	29,231	\$260.57	\$7,616,620	\$1,239,366	\$6,377,254	\$4,500,556	\$1,876,698	\$1,876,698	\$0	\$0
May	31,276	\$260.92	\$8,160,385	\$1,337,287	\$6,823,098	\$4,815,197	\$2,007,901	\$2,007,901	\$0	\$0
June	33,321	\$261.22	\$8,704,151	\$1,435,208	\$7,268,942	\$5,129,838	\$2,139,104	\$2,139,104	\$0	\$0
<b>TOTAL</b>	<b>258,144</b>	<b>\$261.67</b>	<b>\$67,548,638</b>	<b>\$13,311,367</b>	<b>\$54,237,271</b>	<b>\$38,601,089</b>	<b>\$15,636,182</b>	<b>\$15,636,182</b>	<b>\$0</b>	<b>\$0</b>
Average	21,512	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>28,080</b>		<b>\$91,119,674</b>	<b>\$40,470,287</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>6,568</b>		<b>\$23,571,037</b>	<b>\$27,158,921</b>	<b>(\$3,587,884)</b>	<b>(\$2,516,735)</b>	<b>(\$1,071,149)</b>	<b>(\$1,071,149)</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP 73.79%  
\*Oct - Dec EFMAP 71.62%  
\*Jan - Jun EFMAP 70.57%

Capitation rate projected to increase by 4% in October. Source: AHCA  
Enrollment is projected to increase by 520.123% a year. ( Source: July 18, 2023 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: August 7, 2023

**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	34,254	\$258.84	\$8,866,324	\$1,426,168	\$7,440,156	\$5,250,667	\$2,189,489	\$2,189,489	\$0	\$0
Aug	34,478	\$258.84	\$8,924,452	\$1,435,648	\$7,488,804	\$5,284,999	\$2,203,805	\$2,203,805	\$0	\$0
Sept	34,702	\$258.85	\$8,982,579	\$1,445,128	\$7,537,451	\$5,319,330	\$2,218,121	\$2,218,121	\$0	\$0
Oct	34,926	\$267.91	\$9,357,131	\$1,454,608	\$7,902,524	\$5,576,969	\$2,325,555	\$2,325,555	\$0	\$0
Nov	35,150	\$267.92	\$9,417,293	\$1,464,087	\$7,953,206	\$5,612,736	\$2,340,469	\$2,340,469	\$0	\$0
Dec	35,374	\$267.92	\$9,477,455	\$1,473,567	\$8,003,888	\$5,648,504	\$2,355,384	\$2,355,384	\$0	\$0
Jan-25	35,598	\$267.93	\$9,537,617	\$1,483,047	\$8,054,570	\$5,684,271	\$2,370,299	\$2,370,299	\$0	\$0
Feb	35,822	\$267.93	\$9,597,779	\$1,492,527	\$8,105,252	\$5,720,038	\$2,385,213	\$2,385,213	\$0	\$0
Mar	36,046	\$267.93	\$9,657,941	\$1,502,007	\$8,155,934	\$5,755,806	\$2,400,128	\$2,400,128	\$0	\$0
Apr	36,270	\$267.94	\$9,718,102	\$1,511,487	\$8,206,616	\$5,791,573	\$2,415,043	\$2,415,043	\$0	\$0
May	36,494	\$267.94	\$9,778,264	\$1,520,967	\$8,257,298	\$5,827,340	\$2,429,958	\$2,429,958	\$0	\$0
June	36,718	\$267.95	\$9,838,426	\$1,530,446	\$8,307,980	\$5,863,108	\$2,444,872	\$2,444,872	\$0	\$0
<b>TOTAL</b>	<b>425,832</b>	<b>\$265.72</b>	<b>\$113,153,364</b>	<b>\$17,739,687</b>	<b>\$95,413,677</b>	<b>\$67,335,340</b>	<b>\$28,078,337</b>	<b>\$28,078,337</b>	<b>\$0</b>	<b>\$0</b>
Average	35,486	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>28,080</b>		<b>\$91,119,674</b>	<b>\$40,470,287</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(7,406)</b>		<b>(\$22,033,689)</b>	<b>\$22,730,600</b>	<b>(\$44,764,290)</b>	<b>(\$31,250,986)</b>	<b>(\$13,513,304)</b>	<b>(\$13,513,304)</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP

70.57%

\*Oct - Jun EFMAP

70.57%

Capitation rate projected to increase by 3.5% in October. Source: AHCA

Enrollment is projected to increase by 11.578% a year. ( Source: July 18, 2023 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: August 7, 2023

**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	37,825	\$266.96	\$10,097,599	\$1,570,640	\$8,526,959	\$ 6,017,645	\$2,509,313	\$2,509,313	\$0	\$0
Aug	37,941	\$266.95	\$10,128,432	\$1,254,441	\$8,873,992	\$ 6,262,553	\$2,611,438	\$2,611,438	\$0	\$0
Sept	38,057	\$266.95	\$10,159,266	\$1,257,295	\$8,901,971	\$ 6,282,299	\$2,619,672	\$2,619,672	\$0	\$0
Oct	38,173	\$274.07	\$10,462,174	\$1,260,149	\$9,202,026	\$ 6,450,896	\$2,751,130	\$2,751,130	\$0	\$0
Nov	38,289	\$274.07	\$10,493,831	\$1,263,003	\$9,230,828	\$ 6,471,087	\$2,759,741	\$2,759,741	\$0	\$0
Dec	38,405	\$274.07	\$10,525,488	\$1,265,857	\$9,259,631	\$ 6,491,279	\$2,768,352	\$2,768,352	\$0	\$0
Jan-26	38,521	\$274.06	\$10,557,144	\$1,268,711	\$9,288,433	\$ 6,511,470	\$2,776,963	\$2,776,963	\$0	\$0
Feb	38,637	\$274.06	\$10,588,801	\$1,271,565	\$9,317,236	\$ 6,531,662	\$2,785,574	\$2,785,574	\$0	\$0
Mar	38,753	\$274.06	\$10,620,457	\$1,274,419	\$9,346,038	\$ 6,551,853	\$2,794,185	\$2,794,185	\$0	\$0
Apr	38,869	\$274.05	\$10,652,114	\$1,277,273	\$9,374,840	\$ 6,572,044	\$2,802,796	\$2,802,796	\$0	\$0
May	38,985	\$274.05	\$10,683,770	\$1,280,127	\$9,403,643	\$ 6,592,236	\$2,811,407	\$2,811,407	\$0	\$0
June	39,101	\$274.04	\$10,715,427	\$1,282,982	\$9,432,445	\$ 6,612,427	\$2,820,018	\$2,820,018	\$0	\$0
<b>TOTAL</b>	<b>461,556</b>	<b>\$272.31</b>	<b>\$125,684,503</b>	<b>\$15,526,463</b>	<b>\$110,158,040</b>	<b>\$77,347,452</b>	<b>\$32,810,589</b>	<b>\$32,810,589</b>	<b>\$0</b>	<b>\$0</b>
Average	38,463	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>28,080</b>		<b>\$91,119,674</b>	<b>\$40,470,287</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(10,383)</b>		<b>(\$34,564,829)</b>	<b>\$24,943,825</b>	<b>(\$59,508,653)</b>	<b>(\$41,263,098)</b>	<b>(\$18,245,556)</b>	<b>(\$18,245,556)</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP 70.57%  
\*Oct - June EFMAP 70.10%

Capitation rate projected to increase by 2.67% in October. Source: AHCA  
Enrollment is projected to increase by 7.051% a year. ( Source: July 18, 2023 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: August 7, 2023

**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	39,493	\$273.65	\$10,807,381	\$1,645,782	\$9,161,599	\$ 6,422,555	\$2,739,043	\$2,739,043	\$0	\$0
Aug	39,555	\$273.68	\$10,825,562	\$1,649,549	\$9,176,013	\$ 6,432,661	\$2,743,353	\$2,743,353	\$0	\$0
Sept	39,617	\$273.71	\$10,843,743	\$1,653,315	\$9,190,428	\$ 6,442,766	\$2,747,662	\$2,747,662	\$0	\$0
Oct	39,679	\$280.92	\$11,146,506	\$1,657,081	\$9,489,425	\$ 6,629,122	\$2,860,302	\$2,860,302	\$0	\$0
Nov	39,741	\$280.95	\$11,165,163	\$1,660,848	\$9,504,316	\$ 6,639,525	\$2,864,791	\$2,864,791	\$0	\$0
Dec	39,803	\$280.98	\$11,183,821	\$1,664,614	\$9,519,206	\$ 6,649,927	\$2,869,279	\$2,869,279	\$0	\$0
Jan-27	39,865	\$281.01	\$11,202,478	\$1,668,380	\$9,534,097	\$ 6,660,330	\$2,873,768	\$2,873,768	\$0	\$0
Feb	39,927	\$281.04	\$11,221,135	\$1,672,147	\$9,548,988	\$ 6,670,732	\$2,878,256	\$2,878,256	\$0	\$0
Mar	39,989	\$281.07	\$11,239,792	\$1,675,913	\$9,563,879	\$ 6,681,135	\$2,882,744	\$2,882,744	\$0	\$0
Apr	40,051	\$281.10	\$11,258,450	\$1,679,679	\$9,578,770	\$ 6,691,537	\$2,887,233	\$2,887,233	\$0	\$0
May	40,113	\$281.13	\$11,277,107	\$1,683,446	\$9,593,661	\$ 6,701,940	\$2,891,721	\$2,891,721	\$0	\$0
June	40,175	\$281.16	\$11,295,764	\$1,687,212	\$9,608,552	\$ 6,712,342	\$2,896,210	\$2,896,210	\$0	\$0
<b>TOTAL</b>	<b>478,008</b>	<b>\$279.21</b>	<b>\$133,466,901</b>	<b>\$19,997,967</b>	<b>\$113,468,934</b>	<b>\$79,334,572</b>	<b>\$34,134,362</b>	<b>\$34,134,362</b>	<b>\$0</b>	<b>\$0</b>
Average	39,834	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>28,080</b>		<b>\$91,119,674</b>	<b>\$40,470,287</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(11,754)</b>		<b>(\$42,347,227)</b>	<b>\$20,472,320</b>	<b>(\$62,819,547)</b>	<b>(\$43,250,217)</b>	<b>(\$19,569,330)</b>	<b>(\$19,569,330)</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP

70.10%

\*Oct - June EFMAP

69.86%

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

Enrollment is projected to increase by 2.776% a year. ( Source: July 18, 2023 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: August 7, 2023

**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	40,244	\$280.96	\$11,306,948	\$1,698,678	\$9,608,270	\$ 6,712,145	\$2,896,125	\$2,896,125	\$0	\$0
Aug	40,307	\$280.99	\$11,325,861	\$1,702,486	\$9,623,375	\$ 6,722,697	\$2,900,678	\$2,900,678	\$0	\$0
Sept	40,370	\$281.02	\$11,344,774	\$1,706,295	\$9,638,480	\$ 6,733,249	\$2,905,231	\$2,905,231	\$0	\$0
Oct	40,433	\$288.36	\$11,659,144	\$1,710,103	\$9,949,040	\$ 6,932,790	\$3,016,251	\$3,016,251	\$0	\$0
Nov	40,496	\$288.39	\$11,678,549	\$1,713,912	\$9,964,637	\$ 6,943,658	\$3,020,979	\$3,020,979	\$0	\$0
Dec	40,559	\$288.42	\$11,697,954	\$1,717,720	\$9,980,234	\$ 6,954,526	\$3,025,707	\$3,025,707	\$0	\$0
Jan-28	40,622	\$288.45	\$11,717,359	\$1,721,529	\$9,995,830	\$ 6,965,394	\$3,030,436	\$3,030,436	\$0	\$0
Feb	40,685	\$288.48	\$11,736,764	\$1,725,337	\$10,011,427	\$ 6,976,263	\$3,035,164	\$3,035,164	\$0	\$0
Mar	40,748	\$288.51	\$11,756,169	\$1,729,146	\$10,027,023	\$ 6,987,131	\$3,039,893	\$3,039,893	\$0	\$0
Apr	40,811	\$288.54	\$11,775,574	\$1,732,954	\$10,042,620	\$ 6,997,999	\$3,044,621	\$3,044,621	\$0	\$0
May	40,874	\$288.57	\$11,794,979	\$1,736,763	\$10,058,217	\$ 7,008,867	\$3,049,350	\$3,049,350	\$0	\$0
June	40,937	\$288.60	\$11,814,384	\$1,740,571	\$10,073,813	\$ 7,019,735	\$3,054,078	\$3,054,078	\$0	\$0
<b>TOTAL</b>	<b>487,086</b>	<b>\$286.62</b>	<b>\$139,608,459</b>	<b>\$20,635,493</b>	<b>\$118,972,966</b>	<b>\$82,954,455</b>	<b>\$36,018,511</b>	<b>\$36,018,511</b>	<b>\$0</b>	<b>\$0</b>
Average	40,591	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>28,080</b>		<b>\$91,119,674</b>	<b>\$40,470,287</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(12,511)</b>		<b>(\$48,488,785)</b>	<b>\$19,834,794</b>	<b>(\$68,323,579)</b>	<b>(\$46,870,100)</b>	<b>(\$21,453,479)</b>	<b>(\$21,453,479)</b>	<b>\$0</b>	<b>\$0</b>
*July - Sept EFMAP	69.86%									
*Oct - June EFMAP	69.68%									

Capitation rate projected to increase by 2.6% in October. Source: AHCA  
Enrollment is projected to increase by 1.836%. ( Source: July 18, 2023 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: August 7, 2023



**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	40,889	\$288.45	\$11,794,405	\$1,742,549	\$10,051,856	\$ 7,004,435	\$3,047,421	\$3,047,421	\$0	\$0
Aug	40,952	\$288.48	\$11,813,810	\$1,746,372	\$10,067,438	\$ 7,015,293	\$3,052,145	\$3,052,145	\$0	\$0
Sept	41,015	\$288.51	\$11,833,215	\$1,750,194	\$10,083,020	\$ 7,026,151	\$3,056,869	\$3,056,869	\$0	\$0
Oct	41,078	\$295.75	\$12,148,935	\$1,754,017	\$10,394,918	\$ 7,252,223	\$3,142,696	\$3,142,696	\$0	\$0
Nov	41,141	\$295.78	\$12,168,825	\$1,757,840	\$10,410,986	\$ 7,263,432	\$3,147,553	\$3,147,553	\$0	\$0
Dec	41,204	\$295.81	\$12,188,716	\$1,761,663	\$10,427,053	\$ 7,274,642	\$3,152,411	\$3,152,411	\$0	\$0
Jan-29	41,267	\$295.84	\$12,208,606	\$1,765,485	\$10,443,121	\$ 7,285,852	\$3,157,269	\$3,157,269	\$0	\$0
Feb	41,330	\$295.87	\$12,228,496	\$1,769,308	\$10,459,188	\$ 7,297,062	\$3,162,126	\$3,162,126	\$0	\$0
Mar	41,393	\$295.90	\$12,248,386	\$1,773,131	\$10,475,256	\$ 7,308,272	\$3,166,984	\$3,166,984	\$0	\$0
Apr	41,456	\$295.93	\$12,268,277	\$1,776,953	\$10,491,323	\$ 7,319,481	\$3,171,842	\$3,171,842	\$0	\$0
May	41,519	\$295.96	\$12,288,167	\$1,780,776	\$10,507,391	\$ 7,330,691	\$3,176,699	\$3,176,699	\$0	\$0
June	41,582	\$295.99	\$12,308,057	\$1,784,599	\$10,523,458	\$ 7,341,901	\$3,181,557	\$3,181,557	\$0	\$0
<b>TOTAL</b>	<b>494,826</b>	<b>\$294.04</b>	<b>\$145,497,894</b>	<b>\$21,162,887</b>	<b>\$124,335,007</b>	<b>\$86,719,435</b>	<b>\$37,615,573</b>	<b>\$37,615,573</b>	<b>\$0</b>	<b>\$0</b>
Average	41,236	(1)								
<b>FY 2023-24 Recurring Appropriations</b>	<b>28,080</b>		<b>\$91,119,674</b>	<b>\$40,470,287</b>	<b>\$50,649,387</b>	<b>\$36,084,354</b>	<b>\$14,565,033</b>	<b>\$14,565,033</b>	<b>\$0</b>	<b>\$0</b>
<b>Surplus/(Deficit)</b>	<b>(13,156)</b>		<b>(\$54,378,219)</b>	<b>\$19,307,401</b>	<b>(\$73,685,620)</b>	<b>(\$50,635,080)</b>	<b>(\$23,050,540)</b>	<b>(\$23,050,540)</b>	<b>\$0</b>	<b>\$0</b>

\*July - Sept EFMAP 69.68%  
\*Oct - June EFMAP 69.77%

Capitation rate projected to increase by 2.5% in October. Source: AHCA  
Enrollment is projected to increase by 1.491%. ( Source: July 18, 2023 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: August 7, 2023

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Total Expenditures  
 Year Ended June 30, 2023

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 207,348,450	\$ 68,502,835	\$ 138,845,615	\$ 106,190,971	\$ 32,654,644	\$ -	\$ 32,654,644
Dental (1)	\$ 17,347,498	\$ 3,194,055	\$ 14,153,443	\$ 10,809,222	\$ 3,344,221	\$ -	\$ 3,344,221
HK Administration	\$ 19,454,475	\$ 3,998,857	\$ 15,455,618	\$ 11,796,755	\$ 3,658,863	\$ -	\$ 3,658,863
<b>Total</b>	<b>\$ 244,150,423</b>	<b>\$ 75,695,747</b>	<b>\$ 168,454,676</b>	<b>\$ 128,796,949</b>	<b>\$ 39,657,728</b>	<b>\$ -</b>	<b>\$ 39,657,728</b>
<b>FY 2022-23 Appropriations</b>				<b>\$ 184,644,198</b>	<b>\$ 71,185,518</b>	<b>\$ -</b>	<b>\$ 71,185,518</b>
<b>Surplus/(Deficit)</b>				\$55,847,249	\$31,527,790	\$ -	\$31,527,790

	Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 106,190,971	\$ 32,654,644
FY 2022-23 Appropriations	<b>\$ 156,967,549</b>	<b>\$ 60,515,481</b>
Surplus/(Deficit)	\$ 50,776,578	\$27,860,837

Dental		
Predicted Expenditures	\$ 10,809,222	\$ 3,344,221
FY 2022-23 Appropriations	<b>\$ 18,688,063</b>	<b>\$ 7,204,714</b>
Surplus/(Deficit)	\$7,878,842	\$3,860,493

HK Administration		
Predicted Expenditures	\$ 11,796,755	\$ 3,658,863
FY 2022-23 Appropriations	<b>\$ 8,988,585</b>	<b>\$ 3,465,323</b>
Surplus/(Deficit)	\$ (2,808,170)	\$ (193,539)

<b>Total Surplus/(Deficit)</b>	<b>\$ 55,847,249</b>	<b>\$31,527,790</b>
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(1) Prior Year Expenditures for Medical and Dental Services.

KidCare SSEC Conference: August 7, 2023

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI  
 Year Ended June 30, 2023

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-22	94,080	\$ 144.45	\$ 13,688,285	\$ 1,123,985	\$ 12,564,300	\$ 133.55	\$ 9,682,175	\$ 2,882,125
August	91,360	\$ 144.42	\$ 13,290,410	\$ 1,092,025	\$ 12,198,385	\$ 133.52	\$ 9,400,197	\$ 2,798,188
September	89,712	\$ 144.49	\$ 13,056,861	\$ 1,074,375	\$ 11,982,486	\$ 133.57	\$ 9,233,824	\$ 2,748,662
October	86,436	\$ 144.55	\$ 12,584,935	\$ 1,036,940	\$ 11,547,995	\$ 133.60	\$ 8,819,781	\$ 2,728,214
November	86,376	\$ 144.56	\$ 12,577,628	\$ 1,036,570	\$ 11,541,058	\$ 133.61	\$ 8,814,483	\$ 2,726,575
December	84,621	\$ 144.56	\$ 12,322,856	\$ 1,015,015	\$ 11,307,841	\$ 133.63	\$ 8,636,364	\$ 2,671,477
January-23	80,289	\$ 155.92	\$ 12,549,497	\$ 965,220	\$ 11,584,277	\$ 144.28	\$ 8,847,492	\$ 2,736,785
February	77,954	\$ 155.89	\$ 12,181,998	\$ 937,460	\$ 11,244,538	\$ 144.25	\$ 8,588,016	\$ 2,656,522
March	76,340	\$ 155.88	\$ 11,928,939	\$ 918,525	\$ 11,010,414	\$ 144.23	\$ 8,409,204	\$ 2,601,210
April	76,844	\$ 155.85	\$ 12,005,632	\$ 902,280	\$ 11,103,352	\$ 144.49	\$ 8,386,917	\$ 2,716,435
May	75,404	\$ 155.95	\$ 11,787,814	\$ 887,925	\$ 10,899,889	\$ 144.55	\$ 8,233,231	\$ 2,666,658
June	77,090	\$ 155.71	\$ 12,033,292	\$ 908,040	\$ 11,125,252	\$ 144.32	\$ 8,403,459	\$ 2,721,793
<b>TOTAL</b>	<b>996,506</b>	<b>\$ 150.53</b>	<b>\$ 150,008,147</b>	<b>\$ 11,898,360</b>	<b>\$ 138,109,787</b>	<b>\$ 138.59</b>	<b>\$ 105,455,143</b>	<b>\$ 32,654,644</b>
Average	83,042							
COVID 19 Vaccine Administration Cost (1)			\$ 735,828		\$ 735,828		\$ 735,828	
<b>FY 2022-23 Appropriations</b>	<b>139,119</b>		<b>\$237,525,272</b>	<b>\$20,042,243</b>	<b>\$217,483,030</b>		<b>\$156,967,549</b>	<b>\$60,515,481</b>
<b>Surplus/(Deficit)</b>	<b>56,077</b>		<b>\$86,781,297</b>	<b>\$8,143,883</b>	<b>\$78,637,414</b>		<b>\$50,776,578</b>	<b>\$27,860,837</b>
FMAP July 2022 through September 2022	77.06%							
FMAP October 2022 through March 2023	76.38%							
FMAP April 2023 through June 2023	75.54%							

Enrollment projected to decrease by -40.343% per year. ( Source: July 18, 2023 KidCare Caseload Conference )

Actual PMPM rates based on contractual arrangements weighted by enrollment distribution. PMPM rates are net of the COVID-19 vaccine administration PMPM.

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

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Medical Service Expenditures - Full Pay  
 Year Ended June 30, 2023

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-22	21,213	\$ 218.95	\$ 4,644,586	\$ 4,644,586	\$ -	\$ -	\$ -	\$ -
August	21,238	\$ 218.95	\$ 4,650,060	\$ 4,650,060	\$ -	\$ -	\$ -	\$ -
September	21,459	\$ 218.95	\$ 4,698,448	\$ 4,698,448	\$ -	\$ -	\$ -	\$ -
October	21,167	\$ 218.95	\$ 4,634,515	\$ 4,634,515	\$ -	\$ -	\$ -	\$ -
November	21,938	\$ 218.95	\$ 4,803,325	\$ 4,803,325	\$ -	\$ -	\$ -	\$ -
December	22,163	\$ 218.95	\$ 4,852,528	\$ 4,852,528	\$ -	\$ -	\$ -	\$ -
January-23	21,406	\$ 225.01	\$ 4,816,459	\$ 4,816,459	\$ -	\$ -	\$ -	\$ -
February	21,249	\$ 225.00	\$ 4,780,928	\$ 4,780,928	\$ -	\$ -	\$ -	\$ -
March	21,650	\$ 225.01	\$ 4,871,501	\$ 4,871,501	\$ -	\$ -	\$ -	\$ -
April	20,531	\$ 225.00	\$ 4,619,475	\$ 4,619,475	\$ -	\$ -	\$ -	\$ -
May	20,322	\$ 225.00	\$ 4,572,450	\$ 4,572,450	\$ -	\$ -	\$ -	\$ -
June	20,712	\$ 225.00	\$ 4,660,200	\$ 4,660,200	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>255,048</b>	<b>\$ 221.94</b>	<b>\$ 56,604,475</b>	<b>\$ 56,604,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	21,254							
<b>FY 2022-23 Appropriations</b>	<u><b>25,092</b></u>		<u><b>\$66,867,171</b></u>	<u><b>\$66,867,171</b></u>				
<b>Surplus/(Deficit)</b>	<b>3,838</b>		<b>\$10,262,696</b>	<b>\$10,262,696</b>				

Enrollment projected to decrease by -2.154% per year. ( Source: July 18, 2023 KidCare Caseload Conference )

PMPM rate of \$218.95 for July-December and \$225.00 for January-June reflects established rates.

KidCare SSEC Conference: August 7, 2023

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Medical Service Expenditures - Total  
 Year Ended June 30, 2023

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-22	115,293	\$ 159.01	\$ 18,332,871	\$ 5,768,571	\$ 12,564,300	\$ 108.98	\$ 9,682,175	\$ 2,882,125
August	112,598	\$ 159.33	\$ 17,940,470	\$ 5,742,085	\$ 12,198,385	\$ 108.34	\$ 9,400,197	\$ 2,798,188
September	111,171	\$ 159.71	\$ 17,755,309	\$ 5,772,823	\$ 11,982,486	\$ 107.78	\$ 9,233,824	\$ 2,748,662
October	107,603	\$ 160.03	\$ 17,219,450	\$ 5,671,455	\$ 11,547,995	\$ 107.32	\$ 8,819,781	\$ 2,728,214
November	108,314	\$ 160.47	\$ 17,380,953	\$ 5,839,895	\$ 11,541,058	\$ 106.55	\$ 8,814,483	\$ 2,726,575
December	106,784	\$ 160.84	\$ 17,175,384	\$ 5,867,543	\$ 11,307,841	\$ 105.89	\$ 8,636,364	\$ 2,671,477
January-23	101,695	\$ 170.77	\$ 17,365,956	\$ 5,781,679	\$ 11,584,277	\$ 113.91	\$ 8,847,492	\$ 2,736,785
February	99,203	\$ 170.99	\$ 16,962,926	\$ 5,718,388	\$ 11,244,538	\$ 113.35	\$ 8,588,016	\$ 2,656,522
March	97,990	\$ 171.45	\$ 16,800,440	\$ 5,790,026	\$ 11,010,414	\$ 112.36	\$ 8,409,204	\$ 2,601,210
April	97,375	\$ 170.73	\$ 16,625,107	\$ 5,521,755	\$ 11,103,352	\$ 114.03	\$ 8,386,917	\$ 2,716,435
May	95,726	\$ 170.91	\$ 16,360,264	\$ 5,460,375	\$ 10,899,889	\$ 113.87	\$ 8,233,231	\$ 2,666,658
June	97,802	\$ 170.69	\$ 16,693,492	\$ 5,568,240	\$ 11,125,252	\$ 113.75	\$ 8,403,459	\$ 2,721,793
<b>TOTAL</b>	<b>1,251,554</b>	<b>\$ 165.08</b>	<b>\$ 206,612,622</b>	<b>\$ 68,502,835</b>	<b>\$ 138,109,787</b>	<b>\$ 110.35</b>	<b>\$ 105,455,143</b>	<b>\$ 32,654,644</b>
Average	104,296							
COVID 19 Vaccine Administration Cost (1)			\$ 735,828		\$ 735,828		\$ 735,828	
<b>FY 2022-23 Appropriations</b>	<b>164,211</b>		<b>\$304,392,443</b>	<b>\$86,909,413</b>	<b>\$217,483,030</b>		<b>\$156,967,549</b>	<b>\$60,515,481</b>
<b>Surplus/(Deficit)</b>	<b>59,914</b>		<b>\$97,043,992</b>	<b>\$18,406,578</b>	<b>\$78,637,414</b>		<b>\$50,776,578</b>	<b>\$27,860,837</b>

(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.

(1) Prior Year Expenditures for Medical and Dental Services.

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI  
 Year Ended June 30, 2023

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-22	94,080	\$ 14.23	\$ 1,338,779	\$ -	\$ 1,338,779	\$ 14.23	\$ 1,031,676	\$ 307,103
August	91,360	\$ 14.22	\$ 1,299,517	\$ -	\$ 1,299,517	\$ 14.22	\$ 1,001,421	\$ 298,096
September	89,712	\$ 14.22	\$ 1,275,503	\$ -	\$ 1,275,503	\$ 14.22	\$ 982,915	\$ 292,588
October	86,436	\$ 14.21	\$ 1,228,292	\$ -	\$ 1,228,292	\$ 14.21	\$ 938,108	\$ 290,184
November	86,376	\$ 14.21	\$ 1,227,141	\$ -	\$ 1,227,141	\$ 14.21	\$ 937,229	\$ 289,912
December	84,621	\$ 14.20	\$ 1,201,777	\$ -	\$ 1,201,777	\$ 14.20	\$ 917,857	\$ 283,920
January-23	80,289	\$ 14.20	\$ 1,140,331	\$ -	\$ 1,140,331	\$ 14.20	\$ 870,928	\$ 269,403
February	77,954	\$ 14.19	\$ 1,106,321	\$ -	\$ 1,106,321	\$ 14.19	\$ 844,953	\$ 261,368
March	76,340	\$ 14.19	\$ 1,083,528	\$ -	\$ 1,083,528	\$ 14.19	\$ 827,545	\$ 255,983
April	76,844	\$ 14.19	\$ 1,090,748	\$ -	\$ 1,090,748	\$ 14.19	\$ 823,897	\$ 266,851
May	75,404	\$ 14.19	\$ 1,069,670	\$ -	\$ 1,069,670	\$ 14.19	\$ 807,975	\$ 261,695
June	77,090	\$ 14.16	\$ 1,091,836	\$ -	\$ 1,091,836	\$ 14.16	\$ 824,718	\$ 267,118
<b>SUBTOTAL</b>	<b>996,506</b>	<b>\$ 14.20</b>	<b>\$ 14,153,443</b>	<b>\$ -</b>	<b>\$ 14,153,443</b>	<b>\$ 14.20</b>	<b>\$ 10,809,222</b>	<b>\$ 3,344,221</b>
Average	83,042							
<b>FY 2022-23 Appropriations</b>	<b>139,119</b>		<b>\$25,892,778</b>		<b>\$25,892,778</b>		<b>\$18,688,063</b>	<b>\$7,204,714</b>
<b>Surplus/(Deficit)</b>	<b>56,077</b>		<b>\$11,739,335</b>		<b>\$11,739,335</b>		<b>\$7,878,842</b>	<b>\$3,860,493</b>

FMAP July 2022 through September 2022	77.06%
FMAP October 2022 through March 2023	76.38%
FMAP April 2023 through June 2023	75.54%

Actual PMPM rates based on contractual arrangements weighted by enrollment distribution.

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay  
 Year Ended June 30, 2023

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-22	18,449	\$ 14.47	\$ 266,946	\$ 266,946	\$ -	\$ -	\$ -	\$ -
August	18,517	\$ 14.47	\$ 267,926	\$ 267,926	\$ -	\$ -	\$ -	\$ -
September	18,750	\$ 14.47	\$ 271,255	\$ 271,255	\$ -	\$ -	\$ -	\$ -
October	18,525	\$ 14.46	\$ 267,894	\$ 267,894	\$ -	\$ -	\$ -	\$ -
November	19,229	\$ 14.45	\$ 277,876	\$ 277,876	\$ -	\$ -	\$ -	\$ -
December	19,429	\$ 14.44	\$ 280,555	\$ 280,555	\$ -	\$ -	\$ -	\$ -
January-23	18,475	\$ 14.44	\$ 266,804	\$ 266,804	\$ -	\$ -	\$ -	\$ -
February	18,234	\$ 14.44	\$ 263,282	\$ 263,282	\$ -	\$ -	\$ -	\$ -
March	18,598	\$ 14.48	\$ 269,391	\$ 269,391	\$ -	\$ -	\$ -	\$ -
April	17,594	\$ 14.43	\$ 253,968	\$ 253,968	\$ -	\$ -	\$ -	\$ -
May	17,432	\$ 14.43	\$ 251,572	\$ 251,572	\$ -	\$ -	\$ -	\$ -
June	17,795	\$ 14.42	\$ 256,586	\$ 256,586	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>221,027</b>	<b>\$ 14.45</b>	<b>\$ 3,194,055</b>	<b>\$ 3,194,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	18,419							
<b>FY 2022-23 Appropriations</b>	<u><b>21,579</b></u>		<u><b>\$ 4,016,245</b></u>	<u><b>\$ 4,016,245</b></u>				
<b>Surplus/(Deficit)</b>	<b>3,160</b>		<b>\$822,190</b>	<b>\$822,190</b>				

Actual PMPM rates based on contractual arrangements weighted by enrollment distribution.

**Florida KidCare Program**  
 Florida Healthy Kids - Predicted Dental Service Expenditures - Total  
 Year Ended June 30, 2023

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-22	112,529	\$ 14.27	\$ 1,605,725	\$ 266,946	\$ 1,338,779	\$ 11.90	\$ 1,031,676	\$ 307,103		
August	109,877	\$ 14.27	\$ 1,567,443	\$ 267,926	\$ 1,299,517	\$ 11.83	\$ 1,001,421	\$ 298,096		
September	108,462	\$ 14.26	\$ 1,546,758	\$ 271,255	\$ 1,275,503	\$ 11.76	\$ 982,915	\$ 292,588		
October	104,961	\$ 14.25	\$ 1,496,186	\$ 267,894	\$ 1,228,292	\$ 11.70	\$ 938,108	\$ 290,184		
November	105,605	\$ 14.25	\$ 1,505,017	\$ 277,876	\$ 1,227,141	\$ 11.62	\$ 937,229	\$ 289,912		
December	104,050	\$ 14.25	\$ 1,482,332	\$ 280,555	\$ 1,201,777	\$ 11.55	\$ 917,857	\$ 283,920		
January-23	98,764	\$ 14.25	\$ 1,407,135	\$ 266,804	\$ 1,140,331	\$ 11.55	\$ 870,928	\$ 269,403		
February	96,188	\$ 14.24	\$ 1,369,603	\$ 263,282	\$ 1,106,321	\$ 11.50	\$ 844,953	\$ 261,368		
March	94,938	\$ 14.25	\$ 1,352,919	\$ 269,391	\$ 1,083,528	\$ 11.41	\$ 827,545	\$ 255,983		
April	94,438	\$ 14.24	\$ 1,344,716	\$ 253,968	\$ 1,090,748	\$ 11.55	\$ 823,897	\$ 266,851		
May	92,836	\$ 14.23	\$ 1,321,242	\$ 251,572	\$ 1,069,670	\$ 11.52	\$ 807,975	\$ 261,695		
June	94,885	\$ 14.21	\$ 1,348,422	\$ 256,586	\$ 1,091,836	\$ 11.51	\$ 824,718	\$ 267,118		
<b>SUBTOTAL</b>	<b>1,217,533</b>	<b>\$ 14.25</b>	<b>\$ 17,347,498</b>	<b>\$ 3,194,055</b>	<b>\$ 14,153,443</b>	<b>\$ 11.62</b>	<b>\$ 10,809,222</b>	<b>\$ 3,344,221</b>		
Average	101,461									
<b>FY 2022-23 Appropriations</b>	<b>160,698</b>		<b>\$29,909,023</b>	<b>\$4,016,245</b>	<b>\$25,892,778</b>		<b>\$18,688,063</b>	<b>\$7,204,714</b>		
<b>Surplus/(Deficit)</b>	<b>59,237</b>		<b>\$12,561,525</b>	<b>\$822,190</b>	<b>\$11,739,335</b>		<b>\$7,878,842</b>	<b>\$3,860,493</b>		

(1) Prior Year Expenditures for Medical and Dental Services.



**Florida KidCare Program**  
Program Administration Predicted Expenditures  
Year Ended June 30, 2023

**ADMINISTRATION**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-22	115,293	\$13.11	\$ 1,511,285	\$ 278,185	\$ -	\$ 1,233,100	\$ 950,239	\$ 282,861
August	112,598	\$ 14.17	\$ 1,595,724	\$ 301,154	\$ -	\$ 1,294,570	\$ 997,609	\$ 296,961
September	111,171	\$ 14.53	\$ 1,615,529	\$ 311,991	\$ -	\$ 1,303,538	\$ 1,004,519	\$ 299,019
October	107,603	\$ 14.54	\$ 1,564,238	\$ 307,793	\$ -	\$ 1,256,445	\$ 959,610	\$ 296,835
November	108,314	\$ 15.10	\$ 1,635,814	\$ 338,190	\$ -	\$ 1,297,624	\$ 991,060	\$ 306,564
December	106,790	\$ 16.02	\$ 1,710,733	\$ 365,970	\$ -	\$ 1,344,763	\$ 1,027,063	\$ 317,700
January-23	101,695	\$ 15.66	\$ 1,592,879	\$ 335,398	\$ -	\$ 1,257,481	\$ 960,401	\$ 297,080
February	99,203	\$ 15.61	\$ 1,548,260	\$ 331,643	\$ -	\$ 1,216,617	\$ 929,191	\$ 287,426
March	97,990	\$ 16.15	\$ 1,582,743	\$ 349,699	\$ -	\$ 1,233,044	\$ 941,737	\$ 291,307
April	97,375	\$ 16.16	\$ 1,573,193	\$ 331,674	\$ -	\$ 1,241,519	\$ 937,781	\$ 303,738
May	95,726	\$ 17.50	\$ 1,675,619	\$ 355,703	\$ -	\$ 1,319,916	\$ 996,999	\$ 322,917
June	97,802	\$ 18.90	\$ 1,848,458	\$ 391,457	\$ -	\$ 1,457,001	\$ 1,100,546	\$ 356,455
<b>TOTAL</b>	<b>1,251,560</b>	<b>\$ 15.54</b>	<b>\$ 19,454,475</b>	<b>\$ 3,998,857</b>	<b>\$ -</b>	<b>\$ 15,455,618</b>	<b>\$ 11,796,755</b>	<b>\$ 3,658,863</b>
Average	104,297							
<b>FY 2022-23 Appropriations</b>	<b>164,211</b>		<b>\$14,700,110</b>	<b>\$ 2,246,202</b>	<b>\$0</b>	<b>\$12,453,909</b>	<b>\$8,988,585</b>	<b>\$3,465,323</b>
<b>Surplus/(Deficit)</b>	<b>59,914</b>		<b>(\$4,754,365)</b>	<b>(\$1,752,655)</b>	<b>\$0</b>	<b>(\$3,001,709)</b>	<b>(\$2,808,170)</b>	<b>(\$193,539)</b>
FMAP July 2022 through September 2022	77.06%							
FMAP October 2022 through March 2023	76.38%							
FMAP April 2023 through June 2023	75.54%							

PMPM rate of \$15.54 reflects a decrease of \$1.13 (-6.8%) from prior conference rate of \$16.67.

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

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical (1)	\$ 273,151,420	\$ 74,161,339	\$ 198,990,081	\$ 142,266,330	\$ 56,723,751	\$ -	\$ 56,723,751
Dental	\$ 23,817,547	\$ 2,719,717	\$ 21,097,829	\$ 15,058,074	\$ 6,039,756	\$ -	\$ 6,039,756
HK Administration	\$ 23,602,625	\$ 2,996,342	\$ 20,606,283	\$ 14,707,256	\$ 5,899,027	\$ -	\$ 5,899,027
<b>Total</b>	<b>\$ 320,571,592</b>	<b>\$ 79,877,398</b>	<b>\$ 240,694,194</b>	<b>\$ 172,031,661</b>	<b>\$ 68,662,534</b>	<b>\$ -</b>	<b>\$ 68,662,534</b>
<b>FY 2023-24 Appropriations</b>				<b>\$ 209,682,805</b>	<b>\$ 83,620,582</b>	<b>\$ -</b>	<b>\$ 83,620,582</b>
<b>Surplus/(Deficit)</b>				<b>\$37,651,144</b>	<b>\$14,958,048</b>	<b>\$ -</b>	<b>\$14,958,048</b>

Federal Title XXI	State Appropriation
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<b>Medical</b>		
Predicted Expenditures	\$ 142,266,330	\$ 56,723,751
<b>FY 2023-24 Appropriations</b>	<b>\$ 174,791,907</b>	<b>\$ 69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>\$32,525,577</b>	<b>\$12,922,328</b>

<b>Dental</b>		
Predicted Expenditures	\$ 15,058,074	\$ 6,039,756
<b>FY 2023-24 Appropriations</b>	<b>\$ 19,146,397</b>	<b>\$ 7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>\$4,088,323</b>	<b>\$1,627,503</b>

<b>HK Administration</b>		
Predicted Expenditures	\$ 14,707,256	\$ 5,899,027
<b>FY 2023-24 Appropriations</b>	<b>\$ 15,744,501</b>	<b>\$ 6,307,244</b>
<b>Surplus/(Deficit)</b>	<b>\$1,037,245</b>	<b>\$408,217</b>

<b>Total Surplus/(Deficit)</b>	<b>\$37,651,144</b>	<b>\$14,958,048</b>
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(1) COVID-19 vaccine administration PMPM only applies to the Title XXI program. The Title XXI Medical PMPM is net of the vaccine administration PMPM. The ARP authorizes percent FMAP for state expenditures for medical assistance for COVID-19 vaccines and their administration. See page 48 for the link to the CMCS Informational Bulletin.

KidCare SSEC Conference: August 7, 2023

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	82,212	\$ 150.36	\$ 12,392,832	\$ 965,930	\$ 11,426,902	\$ 138.99	\$ 8,431,340	\$ 2,995,562
August	88,617	\$ 150.36	\$ 13,324,452	\$ 1,042,258	\$ 12,282,194	\$ 138.60	\$ 9,062,417	\$ 3,219,777
September	95,022	\$ 150.36	\$ 14,287,508	\$ 1,117,589	\$ 13,169,919	\$ 138.60	\$ 9,717,424	\$ 3,452,495
October	101,427	\$ 152.51	\$ 15,468,632	\$ 1,192,921	\$ 14,275,711	\$ 140.75	\$ 10,224,550	\$ 4,051,161
November	107,832	\$ 152.51	\$ 16,445,458	\$ 1,268,253	\$ 15,177,206	\$ 140.75	\$ 10,870,218	\$ 4,306,988
December	114,237	\$ 152.51	\$ 17,422,285	\$ 1,343,584	\$ 16,078,701	\$ 140.75	\$ 11,515,887	\$ 4,562,814
January-24	134,271	\$ 148.61	\$ 19,954,013	\$ 2,681,392	\$ 17,272,621	\$ 128.64	\$ 12,189,634	\$ 5,082,987
February	140,676	\$ 148.61	\$ 20,905,860	\$ 2,809,300	\$ 18,096,561	\$ 128.64	\$ 12,771,105	\$ 5,325,456
March	147,081	\$ 148.61	\$ 21,857,707	\$ 2,937,208	\$ 18,920,500	\$ 128.64	\$ 13,352,575	\$ 5,567,925
April	153,486	\$ 148.61	\$ 22,809,554	\$ 3,065,115	\$ 19,744,439	\$ 128.64	\$ 13,934,046	\$ 5,810,393
May	159,891	\$ 148.61	\$ 23,761,402	\$ 3,193,023	\$ 20,568,378	\$ 128.64	\$ 14,515,516	\$ 6,052,862
June	166,296	\$ 148.61	\$ 24,713,249	\$ 3,320,931	\$ 21,392,317	\$ 128.64	\$ 15,096,986	\$ 6,295,331
<b>TOTAL</b>	<b>1,491,048</b>	<b>\$ 149.79</b>	<b>\$ 223,342,953</b>	<b>\$ 24,937,504</b>	<b>\$ 198,405,449</b>	<b>\$ 133.06</b>	<b>\$ 141,681,698</b>	<b>\$ 56,723,751</b>
Average	124,254							
COVID 19 Vaccine Administration Cost (1)			\$ 584,632		\$ 584,632		\$ 584,632	
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$265,316,599</b>	<b>\$20,878,614</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>20,697</b>		<b>\$41,389,015</b>	<b>(\$4,058,890)</b>	<b>\$45,447,905</b>		<b>\$32,525,577</b>	<b>\$12,922,328</b>

FMAP July 2023 through September 2023	73.79%
FMAP October 2023 through December 2023	71.62%
FMAP January 2024 through June 2024	70.57%

Enrollment projected to increase by 115.716% per year. ( Source: July 18, 2023 KidCare Caseload Conference )

PMPM rate of \$150.36 effective July-September is based on contractual arrangements weighted by enrollment distribution. PMPM rate of \$152.51 reflects flat trend with full pay program enrollment penetration higher than expected. PMPM rate of \$148.61 effective January reflects underlying trend of 4.50% offset by the effect of a decline in full pay program enrollment penetration as a result of HB 121. PMPM rates are net of the COVID-19 vaccine administration PMPM.

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

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	20,935	\$ 225.00	\$ 4,710,375	\$ 4,710,375	\$ -	\$ -	\$ -	\$ -
August	21,136	\$ 225.00	\$ 4,755,600	\$ 4,755,600	\$ -	\$ -	\$ -	\$ -
September	21,333	\$ 225.00	\$ 4,799,925	\$ 4,799,925	\$ -	\$ -	\$ -	\$ -
October	21,530	\$ 225.00	\$ 4,844,250	\$ 4,844,250	\$ -	\$ -	\$ -	\$ -
November	21,727	\$ 225.00	\$ 4,888,575	\$ 4,888,575	\$ -	\$ -	\$ -	\$ -
December	21,924	\$ 225.00	\$ 4,932,900	\$ 4,932,900	\$ -	\$ -	\$ -	\$ -
January-24	14,212	\$ 230.00	\$ 3,268,760	\$ 3,268,760	\$ -	\$ -	\$ -	\$ -
February	14,409	\$ 230.00	\$ 3,314,070	\$ 3,314,070	\$ -	\$ -	\$ -	\$ -
March	14,606	\$ 230.00	\$ 3,359,380	\$ 3,359,380	\$ -	\$ -	\$ -	\$ -
April	14,803	\$ 230.00	\$ 3,404,690	\$ 3,404,690	\$ -	\$ -	\$ -	\$ -
May	15,000	\$ 230.00	\$ 3,450,000	\$ 3,450,000	\$ -	\$ -	\$ -	\$ -
June	15,197	\$ 230.00	\$ 3,495,310	\$ 3,495,310	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>216,812</b>	<b>\$ 227.03</b>	<b>\$ 49,223,835</b>	<b>\$ 49,223,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	18,068							
<b>FY 2023-24 Appropriations</b>	<b>22,556</b>		<b>\$61,586,880</b>	<b>\$61,586,880</b>				
<b>Surplus/(Deficit)</b>	<b>4,488</b>		<b>\$12,363,045</b>	<b>\$12,363,045</b>				

Enrollment projected to decrease by -26.627% per year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$230.00 effective January reflects established rate.

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	103,147	\$ 165.81	\$ 17,103,207	\$ 5,676,305	\$ 11,426,902	\$ 110.78	\$ 8,431,340	\$ 2,995,562
August	109,753	\$ 164.73	\$ 18,080,052	\$ 5,797,858	\$ 12,282,194	\$ 111.91	\$ 9,062,417	\$ 3,219,777
September	116,355	\$ 164.04	\$ 19,087,433	\$ 5,917,514	\$ 13,169,919	\$ 113.19	\$ 9,717,424	\$ 3,452,495
October	122,957	\$ 165.20	\$ 20,312,882	\$ 6,037,171	\$ 14,275,711	\$ 116.10	\$ 10,224,550	\$ 4,051,161
November	129,559	\$ 164.67	\$ 21,334,033	\$ 6,156,828	\$ 15,177,206	\$ 117.15	\$ 10,870,218	\$ 4,306,988
December	136,161	\$ 164.18	\$ 22,355,185	\$ 6,276,484	\$ 16,078,701	\$ 118.09	\$ 11,515,887	\$ 4,562,814
January-24	148,483	\$ 156.40	\$ 23,222,773	\$ 5,950,152	\$ 17,272,621	\$ 116.33	\$ 12,189,634	\$ 5,082,987
February	155,085	\$ 156.17	\$ 24,219,930	\$ 6,123,370	\$ 18,096,561	\$ 116.69	\$ 12,771,105	\$ 5,325,456
March	161,687	\$ 155.96	\$ 25,217,087	\$ 6,296,588	\$ 18,920,500	\$ 117.02	\$ 13,352,575	\$ 5,567,925
April	168,289	\$ 155.77	\$ 26,214,244	\$ 6,469,805	\$ 19,744,439	\$ 117.32	\$ 13,934,046	\$ 5,810,393
May	174,891	\$ 155.59	\$ 27,211,402	\$ 6,643,023	\$ 20,568,378	\$ 117.61	\$ 14,515,516	\$ 6,052,862
June	181,493	\$ 155.43	\$ 28,208,559	\$ 6,816,241	\$ 21,392,317	\$ 117.87	\$ 15,096,986	\$ 6,295,331
<b>TOTAL</b>	<b>1,707,860</b>	<b>\$ 159.60</b>	<b>\$ 272,566,788</b>	<b>\$ 74,161,339</b>	<b>\$ 198,405,449</b>	<b>\$ 116.17</b>	<b>\$ 141,681,698</b>	<b>\$ 56,723,751</b>
Average	142,322							
COVID 19 Vaccine Administration Cost (1)			\$ 584,632		\$ 584,632		\$ 584,632	
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$326,903,479</b>	<b>\$82,465,494</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>25,185</b>		<b>\$53,752,060</b>	<b>\$8,304,155</b>	<b>\$45,447,905</b>		<b>\$32,525,577</b>	<b>\$12,922,328</b>

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

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	82,212	\$ 14.14	\$ 1,162,800	\$ -	\$ 1,162,800	\$ 14.14	\$ 857,972	\$ 304,828
August	88,617	\$ 14.15	\$ 1,253,931	\$ -	\$ 1,253,931	\$ 14.15	\$ 925,213	\$ 328,718
September	95,022	\$ 14.15	\$ 1,344,561	\$ -	\$ 1,344,561	\$ 14.15	\$ 992,085	\$ 352,477
October	101,427	\$ 14.15	\$ 1,435,192	\$ -	\$ 1,435,192	\$ 14.15	\$ 1,027,913	\$ 407,279
November	107,832	\$ 14.15	\$ 1,525,823	\$ -	\$ 1,525,823	\$ 14.15	\$ 1,092,825	\$ 432,998
December	114,237	\$ 14.15	\$ 1,616,454	\$ -	\$ 1,616,454	\$ 14.15	\$ 1,157,736	\$ 458,717
January-24	134,271	\$ 14.15	\$ 1,899,935	\$ -	\$ 1,899,935	\$ 14.15	\$ 1,340,822	\$ 559,113
February	140,676	\$ 14.15	\$ 1,990,565	\$ -	\$ 1,990,565	\$ 14.15	\$ 1,404,782	\$ 585,784
March	147,081	\$ 14.15	\$ 2,081,196	\$ -	\$ 2,081,196	\$ 14.15	\$ 1,468,742	\$ 612,454
April	153,486	\$ 14.15	\$ 2,171,827	\$ -	\$ 2,171,827	\$ 14.15	\$ 1,532,702	\$ 639,125
May	159,891	\$ 14.15	\$ 2,262,458	\$ -	\$ 2,262,458	\$ 14.15	\$ 1,596,662	\$ 665,796
June	166,296	\$ 14.15	\$ 2,353,088	\$ -	\$ 2,353,088	\$ 14.15	\$ 1,660,622	\$ 692,467
<b>SUBTOTAL</b>	<b>1,491,048</b>	<b>\$ 14.15</b>	<b>\$ 21,097,829</b>	<b>\$ -</b>	<b>\$ 21,097,829</b>	<b>\$ 14.15</b>	<b>\$ 15,058,074</b>	<b>\$ 6,039,756</b>
Average	124,254							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$26,813,656</b>		<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>20,697</b>		<b>\$5,715,826</b>		<b>\$5,715,826</b>		<b>\$4,088,323</b>	<b>\$1,627,503</b>

FMAP July 2023 through September 2023 0.00%  
 FMAP October 2023 through December 2023 71.62%  
 FMAP January 2024 through June 2024 70.57%

PMPM rate of \$14.15 effective July 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, 2024

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-23	18,075	\$ 14.42	\$ 260,658	\$ 260,658	\$ -	\$ -	\$ -	\$ -		
August	18,388	\$ 14.43	\$ 265,343	\$ 265,343	\$ -	\$ -	\$ -	\$ -		
September	18,560	\$ 14.43	\$ 267,817	\$ 267,817	\$ -	\$ -	\$ -	\$ -		
October	18,731	\$ 14.43	\$ 270,290	\$ 270,290	\$ -	\$ -	\$ -	\$ -		
November	18,902	\$ 14.43	\$ 272,763	\$ 272,763	\$ -	\$ -	\$ -	\$ -		
December	19,074	\$ 14.43	\$ 275,236	\$ 275,236	\$ -	\$ -	\$ -	\$ -		
January-24	12,364	\$ 14.43	\$ 178,419	\$ 178,419	\$ -	\$ -	\$ -	\$ -		
February	12,536	\$ 14.43	\$ 180,892	\$ 180,892	\$ -	\$ -	\$ -	\$ -		
March	12,707	\$ 14.43	\$ 183,365	\$ 183,365	\$ -	\$ -	\$ -	\$ -		
April	12,879	\$ 14.43	\$ 185,838	\$ 185,838	\$ -	\$ -	\$ -	\$ -		
May	13,050	\$ 14.43	\$ 188,312	\$ 188,312	\$ -	\$ -	\$ -	\$ -		
June	13,221	\$ 14.43	\$ 190,785	\$ 190,785	\$ -	\$ -	\$ -	\$ -		
<b>SUBTOTAL</b>	<b>188,487</b>	<b>\$ 14.43</b>	<b>\$ 2,719,717</b>	<b>\$ 2,719,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
Average	15,707									
<b>FY 2023-24 Appropriations</b>	<b>19,624</b>		<b>\$ 3,522,850</b>	<b>\$ 3,522,850</b>						
<b>Surplus/(Deficit)</b>	<b>3,916</b>		<b>\$803,133</b>	<b>\$803,133</b>						

PMPM rate of \$14.43 effective July is based on contractual arrangements weighted by enrollment distribution.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-23	100,287	\$ 14.19	\$ 1,423,458	\$ 260,658	\$ 1,162,800	\$ 11.59	\$ 857,972	\$ 304,828
August	107,005	\$ 14.20	\$ 1,519,274	\$ 265,343	\$ 1,253,931	\$ 11.72	\$ 925,213	\$ 328,718
September	113,582	\$ 14.20	\$ 1,612,378	\$ 267,817	\$ 1,344,561	\$ 11.84	\$ 992,085	\$ 352,477
October	120,158	\$ 14.19	\$ 1,705,482	\$ 270,290	\$ 1,435,192	\$ 11.94	\$ 1,027,913	\$ 407,279
November	126,734	\$ 14.19	\$ 1,798,586	\$ 272,763	\$ 1,525,823	\$ 12.04	\$ 1,092,825	\$ 432,998
December	133,311	\$ 14.19	\$ 1,891,690	\$ 275,236	\$ 1,616,454	\$ 12.13	\$ 1,157,736	\$ 458,717
January-24	146,635	\$ 14.17	\$ 2,078,354	\$ 178,419	\$ 1,899,935	\$ 12.96	\$ 1,340,822	\$ 559,113
February	153,212	\$ 14.17	\$ 2,171,457	\$ 180,892	\$ 1,990,565	\$ 12.99	\$ 1,404,782	\$ 585,784
March	159,788	\$ 14.17	\$ 2,264,561	\$ 183,365	\$ 2,081,196	\$ 13.02	\$ 1,468,742	\$ 612,454
April	166,365	\$ 14.17	\$ 2,357,665	\$ 185,838	\$ 2,171,827	\$ 13.05	\$ 1,532,702	\$ 639,125
May	172,941	\$ 14.17	\$ 2,450,769	\$ 188,312	\$ 2,262,458	\$ 13.08	\$ 1,596,662	\$ 665,796
June	179,517	\$ 14.17	\$ 2,543,873	\$ 190,785	\$ 2,353,088	\$ 13.11	\$ 1,660,622	\$ 692,467
<b>SUBTOTAL</b>	<b>1,679,535</b>	<b>\$ 14.18</b>	<b>\$ 23,817,547</b>	<b>\$ 2,719,717</b>	<b>\$ 21,097,829</b>	<b>\$ 12.56</b>	<b>\$ 15,058,074</b>	<b>\$ 6,039,756</b>
Average	139,961							
<b>FY 2023-24 Appropriations</b>	<b>164,574</b>		<b>\$30,336,506</b>	<b>\$3,522,850</b>	<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>24,613</b>		<b>\$6,518,959</b>	<b>\$803,133</b>	<b>\$5,715,826</b>		<b>\$4,088,323</b>	<b>\$1,627,503</b>



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

**ADMINISTRATION**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-23	103,147	\$ 13.82	\$ 1,425,492	\$ 289,322	\$ -	\$ 1,136,170	\$ 838,323	\$ 297,847
August	109,753	\$ 13.82	\$ 1,516,786	\$ 292,100	\$ -	\$ 1,224,687	\$ 903,635	\$ 321,052
September	116,355	\$ 13.82	\$ 1,608,026	\$ 294,822	\$ -	\$ 1,313,204	\$ 968,948	\$ 344,256
October	122,957	\$ 13.82	\$ 1,699,266	\$ 297,545	\$ -	\$ 1,401,721	\$ 1,003,941	\$ 397,780
November	129,559	\$ 13.82	\$ 1,790,505	\$ 300,267	\$ -	\$ 1,490,238	\$ 1,067,338	\$ 422,900
December	136,161	\$ 13.82	\$ 1,881,745	\$ 302,990	\$ -	\$ 1,578,755	\$ 1,130,736	\$ 448,019
January-24	148,483	\$ 13.82	\$ 2,052,035	\$ 196,410	\$ -	\$ 1,855,625	\$ 1,309,552	\$ 546,073
February	155,085	\$ 13.82	\$ 2,143,275	\$ 199,132	\$ -	\$ 1,944,142	\$ 1,372,020	\$ 572,122
March	161,687	\$ 13.82	\$ 2,234,514	\$ 201,855	\$ -	\$ 2,032,659	\$ 1,434,488	\$ 598,171
April	168,289	\$ 13.82	\$ 2,325,754	\$ 204,577	\$ -	\$ 2,121,177	\$ 1,496,957	\$ 624,220
May	174,891	\$ 13.82	\$ 2,416,994	\$ 207,300	\$ -	\$ 2,209,694	\$ 1,559,425	\$ 650,269
June	181,493	\$ 13.82	\$ 2,508,233	\$ 210,023	\$ -	\$ 2,298,211	\$ 1,621,893	\$ 676,317
<b>TOTAL</b>	<b>1,707,860</b>	<b>\$ 13.82</b>	<b>\$ 23,602,625</b>	<b>\$ 2,996,342</b>	<b>\$ -</b>	<b>\$ 20,606,283</b>	<b>\$ 14,707,256</b>	<b>\$ 5,899,027</b>
Average	142,322							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$25,297,102</b>	<b>\$ 3,245,357</b>	<b>\$0</b>	<b>\$22,051,745</b>	<b>\$15,744,501</b>	<b>\$6,307,244</b>
<b>Surplus/(Deficit)</b>	<b>25,185</b>		<b>\$1,694,477</b>	<b>\$249,015</b>	<b>\$0</b>	<b>\$1,445,462</b>	<b>\$1,037,245</b>	<b>\$408,217</b>

FMAP July 2023 through September 2023	73.79%
FMAP October 2023 through December 2023	71.62%
FMAP January 2024 through June 2024	70.57%

PMPM rate of \$13.82 reflects a decrease of \$1.72 (-11.1%) from prior year rate of \$15.54.

**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	\$ 366,479,412	\$ 87,597,040	\$ 278,882,371	\$ 196,812,867	\$ 82,069,504	\$ -	\$ 82,069,504
Dental	\$ 33,596,246	\$ 2,372,299	\$ 31,223,946	\$ 22,035,363	\$ 9,188,583	\$ -	\$ 9,188,583
HK Administration	\$ 22,729,192	\$ 1,793,026	\$ 20,936,165	\$ 14,775,070	\$ 6,161,095	\$ -	\$ 6,161,095
<b>Total</b>	<b>\$ 422,804,849</b>	<b>\$ 91,762,366</b>	<b>\$ 331,042,482</b>	<b>\$ 233,623,301</b>	<b>\$ 97,419,182</b>	<b>\$ -</b>	<b>\$ 97,419,182</b>
<b>FY 2023-24 Appropriations</b>				<b>\$ 208,659,733</b>	<b>\$ 83,203,654</b>	<b>\$ -</b>	<b>\$ 83,203,654</b>
<b>Surplus/(Deficit)</b>				<b>(\$24,963,568)</b>	<b>(\$14,215,528)</b>	<b>\$ -</b>	<b>(\$14,215,528)</b>

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 196,812,867	\$ 82,069,504
<b>FY 2023-24 Appropriations</b>	<b>\$ 174,791,907</b>	<b>\$ 69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(\$22,020,960)</b>	<b>(\$12,423,425)</b>

Dental		
Predicted Expenditures	\$ 22,035,363	\$ 9,188,583
<b>FY 2023-24 Appropriations</b>	<b>\$ 19,146,397</b>	<b>\$ 7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(\$2,888,966)</b>	<b>(\$1,521,324)</b>

HK Administration		
Predicted Expenditures	\$ 14,775,070	\$ 6,161,095
<b>FY 2023-24 Appropriations</b>	<b>\$ 14,721,429</b>	<b>\$ 5,890,316</b>
<b>Surplus/(Deficit)</b>	<b>\$ (53,641)</b>	<b>\$ (270,779)</b>

**Total Surplus/(Deficit)** (\$24,963,567.83) (\$14,215,527.87)

KidCare SSEC Conference: August 7, 2023

**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	173,620	\$ 148.61	\$ 25,801,668	\$ 3,711,996	\$ 22,089,673	\$ 127.23	\$ 15,589,124	\$ 6,500,549
August	174,192	\$ 148.61	\$ 25,886,673	\$ 3,724,225	\$ 22,162,448	\$ 127.23	\$ 15,640,483	\$ 6,521,965
September	174,764	\$ 148.61	\$ 25,971,678	\$ 3,736,454	\$ 22,235,224	\$ 127.23	\$ 15,691,842	\$ 6,543,382
October	175,336	\$ 149.01	\$ 26,126,817	\$ 3,748,684	\$ 22,378,134	\$ 127.63	\$ 15,792,697	\$ 6,585,437
November	175,908	\$ 149.01	\$ 26,212,051	\$ 3,760,913	\$ 22,451,138	\$ 127.63	\$ 15,844,217	\$ 6,606,921
December	176,480	\$ 149.01	\$ 26,297,285	\$ 3,773,142	\$ 22,524,142	\$ 127.63	\$ 15,895,738	\$ 6,628,404
January-25	177,052	\$ 156.82	\$ 27,765,295	\$ 3,785,372	\$ 23,979,923	\$ 135.44	\$ 16,923,111	\$ 7,056,812
February	177,624	\$ 156.82	\$ 27,854,996	\$ 3,797,601	\$ 24,057,395	\$ 135.44	\$ 16,977,784	\$ 7,079,611
March	178,196	\$ 156.82	\$ 27,944,697	\$ 3,809,830	\$ 24,134,866	\$ 135.44	\$ 17,032,458	\$ 7,102,408
April	178,768	\$ 156.82	\$ 28,034,398	\$ 3,822,060	\$ 24,212,338	\$ 135.44	\$ 17,087,131	\$ 7,125,207
May	179,340	\$ 156.82	\$ 28,124,099	\$ 3,834,289	\$ 24,289,810	\$ 135.44	\$ 17,141,804	\$ 7,148,006
June	179,912	\$ 156.82	\$ 28,213,800	\$ 3,846,519	\$ 24,367,281	\$ 135.44	\$ 17,196,478	\$ 7,170,803
<b>TOTAL</b>	<b>2,121,192</b>	<b>\$ 152.85</b>	<b>\$ 324,233,456</b>	<b>\$ 45,351,085</b>	<b>\$ 278,882,371</b>	<b>\$ 131.47</b>	<b>\$ 196,812,867</b>	<b>\$ 82,069,504</b>
Average	176,766							
COVID 19 Vaccine Administration Cost (1)			209,030		209,030		209,030	
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$265,316,599</b>	<b>\$20,878,614</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(31,815)</b>		<b>(\$59,125,887)</b>	<b>(\$24,472,471)</b>	<b>(\$34,653,416)</b>		<b>(\$22,229,990)</b>	<b>(\$12,423,425)</b>
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.57%							

Enrollment projected to increase by 8.187% a year. ( Source: July 18, 2023 KidCare Caseload Conference )

PMPM rate of \$149.01 effective October-December reflects elimination of the separate COVID-19 vaccine administration PMPM. PMPM rate of \$156.82 effective January reflects underlying trend of 4.00% and the upward leveraging effect of the Full-Pay Program premium.

(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	14,588	\$ 230.00	\$ 3,355,264	\$ 3,355,264	\$ -	\$ -	\$ -	\$ -
August	14,688	\$ 230.00	\$ 3,378,289	\$ 3,378,289	\$ -	\$ -	\$ -	\$ -
September	14,788	\$ 230.00	\$ 3,401,313	\$ 3,401,313	\$ -	\$ -	\$ -	\$ -
October	14,888	\$ 230.00	\$ 3,424,338	\$ 3,424,338	\$ -	\$ -	\$ -	\$ -
November	14,989	\$ 230.00	\$ 3,447,362	\$ 3,447,362	\$ -	\$ -	\$ -	\$ -
December	15,089	\$ 230.00	\$ 3,470,387	\$ 3,470,387	\$ -	\$ -	\$ -	\$ -
January-25	15,189	\$ 235.00	\$ 3,569,355	\$ 3,569,355	\$ -	\$ -	\$ -	\$ -
February	15,289	\$ 235.00	\$ 3,592,880	\$ 3,592,880	\$ -	\$ -	\$ -	\$ -
March	15,389	\$ 235.00	\$ 3,616,405	\$ 3,616,405	\$ -	\$ -	\$ -	\$ -
April	15,489	\$ 235.00	\$ 3,639,930	\$ 3,639,930	\$ -	\$ -	\$ -	\$ -
May	15,589	\$ 235.00	\$ 3,663,455	\$ 3,663,455	\$ -	\$ -	\$ -	\$ -
June	15,689	\$ 235.00	\$ 3,686,979	\$ 3,686,979	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>181,664</b>	<b>\$ 232.55</b>	<b>\$ 42,245,955</b>	<b>\$ 42,245,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	15,139							
<b>FY 2023-24 Appropriations</b>	<u><b>22,556</b></u>		<u><b>\$61,586,880</b></u>	<u><b>\$61,586,880</b></u>				
<b>Surplus/(Deficit)</b>	<b>7,417</b>		<b>\$19,340,925</b>	<b>\$19,340,925</b>				

Enrollment projected to increase by 3.239% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$235.00 effective January reflects established rate.

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	188,208	\$ 154.92	\$ 29,156,933	\$ 7,067,260	\$ 22,089,673	\$ 117.37	\$ 15,589,124	\$ 6,500,549
August	188,880	\$ 154.94	\$ 29,264,962	\$ 7,102,514	\$ 22,162,448	\$ 117.34	\$ 15,640,483	\$ 6,521,965
September	189,552	\$ 154.96	\$ 29,372,991	\$ 7,137,768	\$ 22,235,224	\$ 117.30	\$ 15,691,842	\$ 6,543,382
October	190,224	\$ 155.35	\$ 29,551,155	\$ 7,173,021	\$ 22,378,134	\$ 117.64	\$ 15,792,697	\$ 6,585,437
November	190,897	\$ 155.37	\$ 29,659,413	\$ 7,208,275	\$ 22,451,138	\$ 117.61	\$ 15,844,217	\$ 6,606,921
December	191,569	\$ 155.39	\$ 29,767,671	\$ 7,243,529	\$ 22,524,142	\$ 117.58	\$ 15,895,738	\$ 6,628,404
January-25	192,241	\$ 163.00	\$ 31,334,649	\$ 7,354,726	\$ 23,979,923	\$ 124.74	\$ 16,923,111	\$ 7,056,812
February	192,913	\$ 163.02	\$ 31,447,875	\$ 7,390,481	\$ 24,057,395	\$ 124.71	\$ 16,977,784	\$ 7,079,611
March	193,585	\$ 163.03	\$ 31,561,101	\$ 7,426,235	\$ 24,134,866	\$ 124.67	\$ 17,032,458	\$ 7,102,408
April	194,257	\$ 163.05	\$ 31,674,327	\$ 7,461,989	\$ 24,212,338	\$ 124.64	\$ 17,087,131	\$ 7,125,207
May	194,929	\$ 163.07	\$ 31,787,553	\$ 7,497,744	\$ 24,289,810	\$ 124.61	\$ 17,141,804	\$ 7,148,006
June	195,601	\$ 163.09	\$ 31,900,779	\$ 7,533,498	\$ 24,367,281	\$ 124.58	\$ 17,196,478	\$ 7,170,803
<b>TOTAL</b>	<b>2,302,856</b>	<b>\$ 159.14</b>	<b>\$ 366,479,412</b>	<b>\$ 87,597,040</b>	<b>\$ 278,882,371</b>	<b>\$ 121.10</b>	<b>\$ 196,812,867</b>	<b>\$ 82,069,504</b>
Average	191,905							
COVID 19 Vaccine Administration Cost (1)			209,030		209,030		209,030	
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$326,903,479</b>	<b>\$82,465,494</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(24,398)</b>		<b>(\$39,784,963)</b>	<b>(\$5,131,547)</b>	<b>(\$34,653,416)</b>		<b>(\$22,229,990)</b>	<b>(\$12,423,425)</b>

**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	173,620	\$ 14.72	\$ 2,555,686	\$ -	\$ 2,555,686	\$ 14.72	\$ 1,803,599	\$ 752,087
August	174,192	\$ 14.72	\$ 2,564,106	\$ -	\$ 2,564,106	\$ 14.72	\$ 1,809,541	\$ 754,565
September	174,764	\$ 14.72	\$ 2,572,526	\$ -	\$ 2,572,526	\$ 14.72	\$ 1,815,483	\$ 757,043
October	175,336	\$ 14.72	\$ 2,580,946	\$ -	\$ 2,580,946	\$ 14.72	\$ 1,821,425	\$ 759,521
November	175,908	\$ 14.72	\$ 2,589,366	\$ -	\$ 2,589,366	\$ 14.72	\$ 1,827,367	\$ 761,999
December	176,480	\$ 14.72	\$ 2,597,786	\$ -	\$ 2,597,786	\$ 14.72	\$ 1,833,309	\$ 764,476
January-25	177,052	\$ 14.72	\$ 2,606,205	\$ -	\$ 2,606,205	\$ 14.72	\$ 1,839,251	\$ 766,954
February	177,624	\$ 14.72	\$ 2,614,625	\$ -	\$ 2,614,625	\$ 14.72	\$ 1,845,193	\$ 769,432
March	178,196	\$ 14.72	\$ 2,623,045	\$ -	\$ 2,623,045	\$ 14.72	\$ 1,851,135	\$ 771,910
April	178,768	\$ 14.72	\$ 2,631,465	\$ -	\$ 2,631,465	\$ 14.72	\$ 1,857,077	\$ 774,388
May	179,340	\$ 14.72	\$ 2,639,885	\$ -	\$ 2,639,885	\$ 14.72	\$ 1,863,020	\$ 776,865
June	179,912	\$ 14.72	\$ 2,648,305	\$ -	\$ 2,648,305	\$ 14.72	\$ 1,868,962	\$ 779,343
<b>SUBTOTAL</b>	<b>2,121,192</b>	<b>\$ 14.72</b>	<b>\$ 31,223,946</b>	<b>\$ -</b>	<b>\$ 31,223,946</b>	<b>\$ 14.72</b>	<b>\$ 22,035,363</b>	<b>\$ 9,188,583</b>
Average	176,766							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$26,813,656</b>		<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(31,815)</b>		<b>(\$4,410,290)</b>		<b>(\$4,410,290)</b>		<b>(\$2,888,966)</b>	<b>(\$1,521,324)</b>
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.57%							

PMPM rate of \$14.72 effective July reflects underlying trend of 4.00%.

**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	12,692	\$ 15.01	\$ 190,502	\$ 190,502	\$ -	\$ -	\$ -	\$ -
August	12,779	\$ 15.01	\$ 191,809	\$ 191,809	\$ -	\$ -	\$ -	\$ -
September	12,866	\$ 15.01	\$ 193,116	\$ 193,116	\$ -	\$ -	\$ -	\$ -
October	12,953	\$ 15.01	\$ 194,423	\$ 194,423	\$ -	\$ -	\$ -	\$ -
November	13,040	\$ 15.01	\$ 195,731	\$ 195,731	\$ -	\$ -	\$ -	\$ -
December	13,127	\$ 15.01	\$ 197,038	\$ 197,038	\$ -	\$ -	\$ -	\$ -
January-25	13,214	\$ 15.01	\$ 198,345	\$ 198,345	\$ -	\$ -	\$ -	\$ -
February	13,301	\$ 15.01	\$ 199,653	\$ 199,653	\$ -	\$ -	\$ -	\$ -
March	13,388	\$ 15.01	\$ 200,960	\$ 200,960	\$ -	\$ -	\$ -	\$ -
April	13,475	\$ 15.01	\$ 202,267	\$ 202,267	\$ -	\$ -	\$ -	\$ -
May	13,563	\$ 15.01	\$ 203,574	\$ 203,574	\$ -	\$ -	\$ -	\$ -
June	13,650	\$ 15.01	\$ 204,882	\$ 204,882	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>158,048</b>	<b>\$ 15.01</b>	<b>\$ 2,372,299</b>	<b>\$ 2,372,299</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	13,171							
<b>FY 2023-24 Appropriations</b>	<b>19,624</b>		<b>\$ 3,522,850</b>	<b>\$ 3,522,850</b>				
<b>Surplus/(Deficit)</b>	<b>6,453</b>		<b>\$1,150,551</b>	<b>\$1,150,551</b>				

PMPM rate of \$15.01 effective July reflects underlying trend of 4.00%.

**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	186,312	\$ 14.74	\$ 2,746,188	\$ 190,502	\$ 2,555,686	\$ 13.72	\$ 1,803,599	\$ 752,087
August	186,971	\$ 14.74	\$ 2,755,915	\$ 191,809	\$ 2,564,106	\$ 13.71	\$ 1,809,541	\$ 754,565
September	187,630	\$ 14.74	\$ 2,765,642	\$ 193,116	\$ 2,572,526	\$ 13.71	\$ 1,815,483	\$ 757,043
October	188,289	\$ 14.74	\$ 2,775,369	\$ 194,423	\$ 2,580,946	\$ 13.71	\$ 1,821,425	\$ 759,521
November	188,948	\$ 14.74	\$ 2,785,096	\$ 195,731	\$ 2,589,366	\$ 13.70	\$ 1,827,367	\$ 761,999
December	189,607	\$ 14.74	\$ 2,794,824	\$ 197,038	\$ 2,597,786	\$ 13.70	\$ 1,833,309	\$ 764,476
January-25	190,266	\$ 14.74	\$ 2,804,551	\$ 198,345	\$ 2,606,205	\$ 13.70	\$ 1,839,251	\$ 766,954
February	190,925	\$ 14.74	\$ 2,814,278	\$ 199,653	\$ 2,614,625	\$ 13.69	\$ 1,845,193	\$ 769,432
March	191,584	\$ 14.74	\$ 2,824,005	\$ 200,960	\$ 2,623,045	\$ 13.69	\$ 1,851,135	\$ 771,910
April	192,243	\$ 14.74	\$ 2,833,732	\$ 202,267	\$ 2,631,465	\$ 13.69	\$ 1,857,077	\$ 774,388
May	192,903	\$ 14.74	\$ 2,843,459	\$ 203,574	\$ 2,639,885	\$ 13.69	\$ 1,863,020	\$ 776,865
June	193,562	\$ 14.74	\$ 2,853,186	\$ 204,882	\$ 2,648,305	\$ 13.68	\$ 1,868,962	\$ 779,343
<b>SUBTOTAL</b>	<b>2,279,240</b>	<b>\$ 14.74</b>	<b>\$ 33,596,246</b>	<b>\$ 2,372,299</b>	<b>\$ 31,223,946</b>	<b>\$ 13.70</b>	<b>\$ 22,035,363</b>	<b>\$ 9,188,583</b>
Average	189,937							
<b>FY 2023-24 Appropriations</b>	<b>164,574</b>		<b>\$30,336,506</b>	<b>\$3,522,850</b>	<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(25,362)</b>		<b>(\$3,259,740)</b>	<b>\$1,150,551</b>	<b>(\$4,410,290)</b>		<b>(\$2,888,966)</b>	<b>(\$1,521,324)</b>



**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	188,208	\$ 9.87	\$ 1,857,614	\$ 143,985	\$ -	\$ 1,713,629	\$ 1,209,343	\$ 504,287
August	188,880	\$ 9.87	\$ 1,864,248	\$ 144,973	\$ -	\$ 1,719,275	\$ 1,213,327	\$ 505,948
September	189,552	\$ 9.87	\$ 1,870,881	\$ 145,961	\$ -	\$ 1,724,921	\$ 1,217,311	\$ 507,610
October	190,224	\$ 9.87	\$ 1,877,515	\$ 146,949	\$ -	\$ 1,730,566	\$ 1,221,295	\$ 509,271
November	190,897	\$ 9.87	\$ 1,884,149	\$ 147,937	\$ -	\$ 1,736,212	\$ 1,225,280	\$ 510,932
December	191,569	\$ 9.87	\$ 1,890,782	\$ 148,925	\$ -	\$ 1,741,858	\$ 1,229,264	\$ 512,594
January-25	192,241	\$ 9.87	\$ 1,897,416	\$ 149,913	\$ -	\$ 1,747,503	\$ 1,233,248	\$ 514,255
February	192,913	\$ 9.87	\$ 1,904,050	\$ 150,901	\$ -	\$ 1,753,149	\$ 1,237,232	\$ 515,917
March	193,585	\$ 9.87	\$ 1,910,684	\$ 151,889	\$ -	\$ 1,758,795	\$ 1,241,216	\$ 517,578
April	194,257	\$ 9.87	\$ 1,917,317	\$ 152,877	\$ -	\$ 1,764,440	\$ 1,245,201	\$ 519,239
May	194,929	\$ 9.87	\$ 1,923,951	\$ 153,865	\$ -	\$ 1,770,086	\$ 1,249,185	\$ 520,901
June	195,601	\$ 9.87	\$ 1,930,585	\$ 154,853	\$ -	\$ 1,775,731	\$ 1,253,169	\$ 522,562
<b>TOTAL</b>	<b>2,302,856</b>	<b>\$ 9.87</b>	<b>\$ 22,729,192</b>	<b>\$ 1,793,026</b>	<b>\$ -</b>	<b>\$ 20,936,165</b>	<b>\$ 14,775,070</b>	<b>\$ 6,161,095</b>
Average	191,905							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$25,297,102</b>	<b>\$ 3,245,357</b>	<b>\$0</b>	<b>\$22,051,745</b>	<b>\$14,721,429</b>	<b>\$5,890,316</b>
<b>Surplus/(Deficit)</b>	<b>(24,398)</b>		<b>\$2,567,911</b>	<b>\$1,452,331</b>	<b>\$0</b>	<b>\$1,115,580</b>	<b>(\$53,641)</b>	<b>(\$270,779)</b>
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.57%							

PMPM rate of \$9.87 reflects a decrease of \$3.95 (-28.6%) from prior year rate of \$13.82.

**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	\$ 416,048,068	\$ 99,703,394	\$ 316,344,673	\$ 222,123,784	\$ 94,220,889	\$ -	\$ 94,220,889
Dental	\$ 37,915,508	\$ 2,602,687	\$ 35,312,821	\$ 24,796,303	\$ 10,516,518	\$ -	\$ 10,516,518
HK Administration	\$ 25,905,981	\$ 1,987,369	\$ 23,918,612	\$ 16,795,406	\$ 7,123,206	\$ -	\$ 7,123,206
<b>Total</b>	<b>\$ 479,869,557</b>	<b>\$ 104,293,450</b>	<b>\$ 375,576,107</b>	<b>\$ 263,715,494</b>	<b>\$ 111,860,613</b>	<b>\$ -</b>	<b>\$ 111,860,613</b>
<b>FY 2023-24 Appropriations</b>				<b>\$ 208,659,733</b>	<b>\$ 83,203,654</b>	<b>\$ -</b>	<b>\$ 83,203,654</b>
<b>Surplus/(Deficit)</b>				<b>(\$55,055,761)</b>	<b>(\$28,656,960)</b>	<b>\$ -</b>	<b>(\$28,656,960)</b>

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 222,123,784	\$ 94,220,889
FY 2023-24 Appropriations	\$ 174,791,907	\$ 69,646,079
Surplus/(Deficit)	(\$47,331,877)	(\$24,574,811)

Dental		
Predicted Expenditures	\$ 24,796,303	\$ 10,516,518
FY 2023-24 Appropriations	\$ 19,146,397	\$ 7,667,259
Surplus/(Deficit)	(\$5,649,907)	(\$2,849,259)

HK Administration		
Predicted Expenditures	\$ 16,795,406	\$ 7,123,206
FY 2023-24 Appropriations	\$ 14,721,429	\$ 5,890,316
Surplus/(Deficit)	\$ (2,073,977)	\$ (1,232,890)

<b>Total Surplus/(Deficit)</b>	<b>(\$55,055,760.67)</b>	<b>(\$28,656,959.71)</b>
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KidCare SSEC Conference: August 7, 2023

**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	189,669	\$ 156.82	\$ 29,743,893	\$ 4,455,325	\$ 25,288,568	\$ 133.33	\$ 17,846,648	\$ 7,441,920
August	190,131	\$ 156.82	\$ 29,816,343	\$ 4,466,177	\$ 25,350,166	\$ 133.33	\$ 17,890,119	\$ 7,460,047
September	190,593	\$ 156.82	\$ 29,888,794	\$ 4,477,030	\$ 25,411,765	\$ 133.33	\$ 17,933,591	\$ 7,478,174
October	191,055	\$ 156.82	\$ 29,961,245	\$ 4,487,882	\$ 25,473,363	\$ 133.33	\$ 17,857,592	\$ 7,615,771
November	191,517	\$ 156.82	\$ 30,033,696	\$ 4,498,734	\$ 25,534,962	\$ 133.33	\$ 17,900,774	\$ 7,634,188
December	191,979	\$ 156.82	\$ 30,106,147	\$ 4,509,587	\$ 25,596,560	\$ 133.33	\$ 17,943,957	\$ 7,652,603
January-26	192,441	\$ 164.41	\$ 31,639,225	\$ 4,520,439	\$ 27,118,786	\$ 140.92	\$ 19,011,082	\$ 8,107,704
February	192,903	\$ 164.41	\$ 31,715,182	\$ 4,531,291	\$ 27,183,891	\$ 140.92	\$ 19,056,723	\$ 8,127,168
March	193,365	\$ 164.41	\$ 31,791,140	\$ 4,542,144	\$ 27,248,996	\$ 140.92	\$ 19,102,364	\$ 8,146,632
April	193,827	\$ 164.41	\$ 31,867,097	\$ 4,552,996	\$ 27,314,101	\$ 140.92	\$ 19,148,004	\$ 8,166,097
May	194,289	\$ 164.41	\$ 31,943,054	\$ 4,563,849	\$ 27,379,206	\$ 140.92	\$ 19,193,645	\$ 8,185,561
June	194,751	\$ 164.41	\$ 32,019,012	\$ 4,574,701	\$ 27,444,311	\$ 140.92	\$ 19,239,285	\$ 8,205,026
<b>TOTAL</b>	<b>2,306,520</b>	<b>\$ 160.64</b>	<b>\$ 370,524,828</b>	<b>\$ 54,180,155</b>	<b>\$ 316,344,673</b>	<b>\$ 137.15</b>	<b>\$ 222,123,784</b>	<b>\$ 94,220,889</b>
Average	192,210							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$265,316,599</b>	<b>\$20,878,614</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(47,259)</b>		<b>(\$105,208,229)</b>	<b>(\$33,301,541)</b>	<b>(\$71,906,688)</b>		<b>(\$47,331,877)</b>	<b>(\$24,574,811)</b>
FMAP July 2025 through September 2025	70.57%							
FMAP October 2025 through June 2026	70.10%							

Enrollment projected to increase by 8.247% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$164.41 effective January reflects underlying trend of 4.00% and leveraging effect of the Full-Pay Program premium.

**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	15,524	\$ 235.00	\$ 3,648,032	\$ 3,648,032	\$ -	\$ -	\$ -	\$ -
August	15,605	\$ 235.00	\$ 3,667,129	\$ 3,667,129	\$ -	\$ -	\$ -	\$ -
September	15,686	\$ 235.00	\$ 3,686,227	\$ 3,686,227	\$ -	\$ -	\$ -	\$ -
October	15,767	\$ 235.00	\$ 3,705,324	\$ 3,705,324	\$ -	\$ -	\$ -	\$ -
November	15,849	\$ 235.00	\$ 3,724,421	\$ 3,724,421	\$ -	\$ -	\$ -	\$ -
December	15,930	\$ 235.00	\$ 3,743,519	\$ 3,743,519	\$ -	\$ -	\$ -	\$ -
January-26	16,011	\$ 240.00	\$ 3,842,672	\$ 3,842,672	\$ -	\$ -	\$ -	\$ -
February	16,092	\$ 240.00	\$ 3,862,176	\$ 3,862,176	\$ -	\$ -	\$ -	\$ -
March	16,174	\$ 240.00	\$ 3,881,679	\$ 3,881,679	\$ -	\$ -	\$ -	\$ -
April	16,255	\$ 240.00	\$ 3,901,183	\$ 3,901,183	\$ -	\$ -	\$ -	\$ -
May	16,336	\$ 240.00	\$ 3,920,687	\$ 3,920,687	\$ -	\$ -	\$ -	\$ -
June	16,417	\$ 240.00	\$ 3,940,191	\$ 3,940,191	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>191,646</b>	<b>\$ 237.54</b>	<b>\$ 45,523,240</b>	<b>\$ 45,523,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	15,971							
<b>FY 2023-24 Appropriations</b>	<u><b>22,556</b></u>		<u><b>\$61,586,880</b></u>	<u><b>\$61,586,880</b></u>				
<b>Surplus/(Deficit)</b>	<b>6,586</b>		<b>\$16,063,640</b>	<b>\$16,063,640</b>				

Enrollment projected to increase by 4.641% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$240.00 effective January reflects established rate.

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	205,193	\$ 162.73	\$ 33,391,924	\$ 8,103,357	\$ 25,288,568	\$ 123.24	\$ 17,846,648	\$ 7,441,920
August	205,736	\$ 162.75	\$ 33,483,473	\$ 8,133,306	\$ 25,350,166	\$ 123.22	\$ 17,890,119	\$ 7,460,047
September	206,279	\$ 162.77	\$ 33,575,021	\$ 8,163,256	\$ 25,411,765	\$ 123.19	\$ 17,933,591	\$ 7,478,174
October	206,822	\$ 162.78	\$ 33,666,569	\$ 8,193,206	\$ 25,473,363	\$ 123.17	\$ 17,857,592	\$ 7,615,771
November	207,366	\$ 162.79	\$ 33,758,117	\$ 8,223,156	\$ 25,534,962	\$ 123.14	\$ 17,900,774	\$ 7,634,188
December	207,909	\$ 162.81	\$ 33,849,666	\$ 8,253,106	\$ 25,596,560	\$ 123.11	\$ 17,943,957	\$ 7,652,603
January-26	208,452	\$ 170.22	\$ 35,481,897	\$ 8,363,111	\$ 27,118,786	\$ 130.10	\$ 19,011,082	\$ 8,107,704
February	208,995	\$ 170.23	\$ 35,577,358	\$ 8,393,467	\$ 27,183,891	\$ 130.07	\$ 19,056,723	\$ 8,127,168
March	209,539	\$ 170.24	\$ 35,672,819	\$ 8,423,823	\$ 27,248,996	\$ 130.04	\$ 19,102,364	\$ 8,146,632
April	210,082	\$ 170.26	\$ 35,768,280	\$ 8,454,179	\$ 27,314,101	\$ 130.02	\$ 19,148,004	\$ 8,166,097
May	210,625	\$ 170.27	\$ 35,863,741	\$ 8,484,535	\$ 27,379,206	\$ 129.99	\$ 19,193,645	\$ 8,185,561
June	211,168	\$ 170.29	\$ 35,959,202	\$ 8,514,892	\$ 27,444,311	\$ 129.96	\$ 19,239,285	\$ 8,205,026
<b>TOTAL</b>	<b>2,498,166</b>	<b>\$ 166.54</b>	<b>\$ 416,048,068</b>	<b>\$ 99,703,394</b>	<b>\$ 316,344,673</b>	<b>\$ 126.63</b>	<b>\$ 222,123,784</b>	<b>\$ 94,220,889</b>
Average	208,181							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$326,903,479</b>	<b>\$82,465,494</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(40,674)</b>		<b>(\$89,144,589)</b>	<b>(\$17,237,901)</b>	<b>(\$71,906,688)</b>		<b>(\$47,331,877)</b>	<b>(\$24,574,811)</b>

**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	189,669	\$ 15.31	\$ 2,903,832	\$ -	\$ 2,903,832	\$ 15.31	\$ 2,049,293	\$ 854,540
August	190,131	\$ 15.31	\$ 2,910,906	\$ -	\$ 2,910,906	\$ 15.31	\$ 2,054,284	\$ 856,621
September	190,593	\$ 15.31	\$ 2,917,979	\$ -	\$ 2,917,979	\$ 15.31	\$ 2,059,276	\$ 858,703
October	191,055	\$ 15.31	\$ 2,925,052	\$ -	\$ 2,925,052	\$ 15.31	\$ 2,050,549	\$ 874,503
November	191,517	\$ 15.31	\$ 2,932,125	\$ -	\$ 2,932,125	\$ 15.31	\$ 2,055,508	\$ 876,617
December	191,979	\$ 15.31	\$ 2,939,198	\$ -	\$ 2,939,198	\$ 15.31	\$ 2,060,466	\$ 878,732
January-26	192,441	\$ 15.31	\$ 2,946,272	\$ -	\$ 2,946,272	\$ 15.31	\$ 2,065,425	\$ 880,847
February	192,903	\$ 15.31	\$ 2,953,345	\$ -	\$ 2,953,345	\$ 15.31	\$ 2,070,383	\$ 882,962
March	193,365	\$ 15.31	\$ 2,960,418	\$ -	\$ 2,960,418	\$ 15.31	\$ 2,075,342	\$ 885,076
April	193,827	\$ 15.31	\$ 2,967,491	\$ -	\$ 2,967,491	\$ 15.31	\$ 2,080,300	\$ 887,191
May	194,289	\$ 15.31	\$ 2,974,565	\$ -	\$ 2,974,565	\$ 15.31	\$ 2,085,259	\$ 889,306
June	194,751	\$ 15.31	\$ 2,981,638	\$ -	\$ 2,981,638	\$ 15.31	\$ 2,090,218	\$ 891,420
<b>SUBTOTAL</b>	<b>2,306,520</b>	<b>\$ 15.31</b>	<b>\$ 35,312,821</b>	<b>\$ -</b>	<b>\$ 35,312,821</b>	<b>\$ 15.31</b>	<b>\$ 24,796,303</b>	<b>\$ 10,516,518</b>
Average	192,210							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$26,813,656</b>		<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(47,259)</b>		<b>(\$8,499,165)</b>		<b>(\$8,499,165)</b>		<b>(\$5,649,907)</b>	<b>(\$2,849,259)</b>
FMAP July 2025 through September 2025	70.57%							
FMAP October 2025 through June 2026	70.10%							

PMPM rate of \$15.31 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	13,505	\$ 15.61	\$ 210,821	\$ 210,821	\$ -	\$ -	\$ -	\$ -
August	13,576	\$ 15.61	\$ 211,924	\$ 211,924	\$ -	\$ -	\$ -	\$ -
September	13,647	\$ 15.61	\$ 213,028	\$ 213,028	\$ -	\$ -	\$ -	\$ -
October	13,718	\$ 15.61	\$ 214,131	\$ 214,131	\$ -	\$ -	\$ -	\$ -
November	13,788	\$ 15.61	\$ 215,235	\$ 215,235	\$ -	\$ -	\$ -	\$ -
December	13,859	\$ 15.61	\$ 216,339	\$ 216,339	\$ -	\$ -	\$ -	\$ -
January-26	13,930	\$ 15.61	\$ 217,442	\$ 217,442	\$ -	\$ -	\$ -	\$ -
February	14,000	\$ 15.61	\$ 218,546	\$ 218,546	\$ -	\$ -	\$ -	\$ -
March	14,071	\$ 15.61	\$ 219,650	\$ 219,650	\$ -	\$ -	\$ -	\$ -
April	14,142	\$ 15.61	\$ 220,753	\$ 220,753	\$ -	\$ -	\$ -	\$ -
May	14,212	\$ 15.61	\$ 221,857	\$ 221,857	\$ -	\$ -	\$ -	\$ -
June	14,283	\$ 15.61	\$ 222,961	\$ 222,961	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>166,731</b>	<b>\$ 15.61</b>	<b>\$ 2,602,687</b>	<b>\$ 2,602,687</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	13,894							
<b>FY 2023-24 Appropriations</b>	<u><b>19,624</b></u>		<u><b>\$ 3,522,850</b></u>	<u><b>\$ 3,522,850</b></u>				
<b>Surplus/(Deficit)</b>	<b>5,729</b>		<b>\$920,163</b>	<b>\$920,163</b>				

PMPM rate of \$15.61 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	203,174	\$ 15.33	\$ 3,114,653	\$ 210,821	\$ 2,903,832	\$ 14.29	\$ 2,049,293	\$ 854,540
August	203,707	\$ 15.33	\$ 3,122,830	\$ 211,924	\$ 2,910,906	\$ 14.29	\$ 2,054,284	\$ 856,621
September	204,240	\$ 15.33	\$ 3,131,007	\$ 213,028	\$ 2,917,979	\$ 14.29	\$ 2,059,276	\$ 858,703
October	204,773	\$ 15.33	\$ 3,139,184	\$ 214,131	\$ 2,925,052	\$ 14.28	\$ 2,050,549	\$ 874,503
November	205,305	\$ 15.33	\$ 3,147,360	\$ 215,235	\$ 2,932,125	\$ 14.28	\$ 2,055,508	\$ 876,617
December	205,838	\$ 15.33	\$ 3,155,537	\$ 216,339	\$ 2,939,198	\$ 14.28	\$ 2,060,466	\$ 878,732
January-26	206,371	\$ 15.33	\$ 3,163,714	\$ 217,442	\$ 2,946,272	\$ 14.28	\$ 2,065,425	\$ 880,847
February	206,903	\$ 15.33	\$ 3,171,891	\$ 218,546	\$ 2,953,345	\$ 14.27	\$ 2,070,383	\$ 882,962
March	207,436	\$ 15.33	\$ 3,180,068	\$ 219,650	\$ 2,960,418	\$ 14.27	\$ 2,075,342	\$ 885,076
April	207,969	\$ 15.33	\$ 3,188,245	\$ 220,753	\$ 2,967,491	\$ 14.27	\$ 2,080,300	\$ 887,191
May	208,501	\$ 15.33	\$ 3,196,422	\$ 221,857	\$ 2,974,565	\$ 14.27	\$ 2,085,259	\$ 889,306
June	209,034	\$ 15.33	\$ 3,204,598	\$ 222,961	\$ 2,981,638	\$ 14.26	\$ 2,090,218	\$ 891,420
<b>SUBTOTAL</b>	<b>2,473,251</b>	<b>\$ 15.33</b>	<b>\$ 37,915,508</b>	<b>\$ 2,602,687</b>	<b>\$ 35,312,821</b>	<b>\$ 14.28</b>	<b>\$ 24,796,303</b>	<b>\$ 10,516,518</b>
Average	206,104							
<b>FY 2023-24 Appropriations</b>	<b>164,574</b>		<b>\$30,336,506</b>	<b>\$3,522,850</b>	<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(41,530)</b>		<b>(\$7,579,002)</b>	<b>\$920,163</b>	<b>(\$8,499,165)</b>		<b>(\$5,649,907)</b>	<b>(\$2,849,259)</b>



**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	205,193	\$ 10.37	\$ 2,127,847	\$ 160,979	\$ -	\$ 1,966,868	\$ 1,388,058	\$ 578,810
August	205,736	\$ 10.37	\$ 2,133,480	\$ 161,822	\$ -	\$ 1,971,658	\$ 1,391,439	\$ 580,220
September	206,279	\$ 10.37	\$ 2,139,114	\$ 162,665	\$ -	\$ 1,976,449	\$ 1,394,820	\$ 581,630
October	206,822	\$ 10.37	\$ 2,144,748	\$ 163,507	\$ -	\$ 1,981,240	\$ 1,388,909	\$ 592,331
November	207,366	\$ 10.37	\$ 2,150,381	\$ 164,350	\$ -	\$ 1,986,031	\$ 1,392,268	\$ 593,764
December	207,909	\$ 10.37	\$ 2,156,015	\$ 165,193	\$ -	\$ 1,990,822	\$ 1,395,626	\$ 595,196
January-26	208,452	\$ 10.37	\$ 2,161,649	\$ 166,035	\$ -	\$ 1,995,613	\$ 1,398,985	\$ 596,628
February	208,995	\$ 10.37	\$ 2,167,282	\$ 166,878	\$ -	\$ 2,000,404	\$ 1,402,343	\$ 598,061
March	209,539	\$ 10.37	\$ 2,172,916	\$ 167,721	\$ -	\$ 2,005,195	\$ 1,405,702	\$ 599,493
April	210,082	\$ 10.37	\$ 2,178,550	\$ 168,564	\$ -	\$ 2,009,986	\$ 1,409,060	\$ 600,926
May	210,625	\$ 10.37	\$ 2,184,183	\$ 169,406	\$ -	\$ 2,014,777	\$ 1,412,419	\$ 602,358
June	211,168	\$ 10.37	\$ 2,189,817	\$ 170,249	\$ -	\$ 2,019,568	\$ 1,415,778	\$ 603,790
<b>TOTAL</b>	<b>2,498,166</b>	<b>\$ 10.37</b>	<b>\$ 25,905,981</b>	<b>\$ 1,987,369</b>	<b>\$ -</b>	<b>\$ 23,918,612</b>	<b>\$ 16,795,406</b>	<b>\$ 7,123,206</b>
Average	208,181							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$25,297,102</b>	<b>\$ 3,245,357</b>	<b>\$0</b>	<b>\$22,051,745</b>	<b>\$14,721,429</b>	<b>\$5,890,316</b>
<b>Surplus/(Deficit)</b>	<b>(40,674)</b>		<b>(\$608,879)</b>	<b>\$1,257,988</b>	<b>\$0</b>	<b>(\$1,866,867)</b>	<b>(\$2,073,977)</b>	<b>(\$1,232,890)</b>
FMAP July 2025 through September 2025	70.57%							
FMAP October 2025 through June 2026	70.10%							

PMPM rate of \$10.37 reflects an increase of \$.50 (5.1%) from prior year rate of \$9.87.

**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	\$ 453,775,109	\$ 107,588,203	\$ 346,186,906	\$ 242,043,907	\$ 104,142,999	\$ -	\$ 104,142,999
Dental	\$ 41,254,834	\$ 2,812,332	\$ 38,442,502	\$ 26,878,459	\$ 11,564,043	\$ -	\$ 11,564,043
HK Administration	\$ 26,609,525	\$ 2,027,573	\$ 24,581,951	\$ 17,187,356	\$ 7,394,595	\$ -	\$ 7,394,595
<b>Total</b>	<b>\$ 521,639,468</b>	<b>\$ 112,428,108</b>	<b>\$ 409,211,359</b>	<b>\$ 286,109,722</b>	<b>\$ 123,101,637</b>	<b>\$ -</b>	<b>\$ 123,101,637</b>
<b>FY 2023-24 Appropriations</b>				<b>\$ 208,659,733</b>	<b>\$ 83,203,654</b>	<b>\$ -</b>	<b>\$ 83,203,654</b>
<b>Surplus/(Deficit)</b>				<b>(\$77,449,989)</b>	<b>(\$39,897,984)</b>	<b>\$ -</b>	<b>(\$39,897,984)</b>

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 242,043,907	\$ 104,142,999
FY 2023-24 Appropriations	\$ 174,791,907	\$ 69,646,079
Surplus/(Deficit)	(\$67,252,000)	(\$34,496,920)

Dental		
Predicted Expenditures	\$ 26,878,459	\$ 11,564,043
FY 2023-24 Appropriations	\$ 19,146,397	\$ 7,667,259
Surplus/(Deficit)	(\$7,732,062)	(\$3,896,784)

HK Administration		
Predicted Expenditures	\$ 17,187,356	\$ 7,394,595
FY 2023-24 Appropriations	\$ 14,721,429	\$ 5,890,316
Surplus/(Deficit)	(\$2,465,927)	(\$1,504,279)

<b>Total Surplus/(Deficit)</b>	<b>(\$77,449,989)</b>	<b>(\$39,897,984)</b>
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KidCare SSEC Conference: August 7, 2023

**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	198,615	\$ 164.41	\$ 32,654,292	\$ 4,875,998	\$ 27,778,294	\$ 139.86	\$ 19,473,417	\$ 8,304,877
August	199,090	\$ 164.41	\$ 32,732,387	\$ 4,887,660	\$ 27,844,727	\$ 139.86	\$ 19,519,989	\$ 8,324,738
September	199,565	\$ 164.41	\$ 32,810,482	\$ 4,899,321	\$ 27,911,161	\$ 139.86	\$ 19,566,561	\$ 8,344,600
October	200,040	\$ 164.41	\$ 32,888,576	\$ 4,910,982	\$ 27,977,594	\$ 139.86	\$ 19,544,588	\$ 8,433,006
November	200,515	\$ 164.41	\$ 32,966,671	\$ 4,922,643	\$ 28,044,028	\$ 139.86	\$ 19,590,997	\$ 8,453,031
December	200,990	\$ 164.41	\$ 33,044,766	\$ 4,934,305	\$ 28,110,461	\$ 139.86	\$ 19,637,406	\$ 8,473,055
January-27	201,465	\$ 171.37	\$ 34,525,057	\$ 4,945,966	\$ 29,579,091	\$ 146.82	\$ 20,663,362	\$ 8,915,729
February	201,940	\$ 171.37	\$ 34,606,458	\$ 4,957,627	\$ 29,648,831	\$ 146.82	\$ 20,712,080	\$ 8,936,751
March	202,415	\$ 171.37	\$ 34,687,859	\$ 4,969,288	\$ 29,718,570	\$ 146.82	\$ 20,760,799	\$ 8,957,771
April	202,890	\$ 171.37	\$ 34,769,259	\$ 4,980,950	\$ 29,788,310	\$ 146.82	\$ 20,809,517	\$ 8,978,793
May	203,365	\$ 171.37	\$ 34,850,660	\$ 4,992,611	\$ 29,858,049	\$ 146.82	\$ 20,858,236	\$ 8,999,813
June	203,840	\$ 171.37	\$ 34,932,061	\$ 5,004,272	\$ 29,927,789	\$ 146.82	\$ 20,906,955	\$ 9,020,834
<b>TOTAL</b>	<b>2,414,730</b>	<b>\$ 167.91</b>	<b>\$ 405,468,528</b>	<b>\$ 59,281,622</b>	<b>\$ 346,186,906</b>	<b>\$ 143.36</b>	<b>\$ 242,043,907</b>	<b>\$ 104,142,999</b>
Average	201,228							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$265,316,599</b>	<b>\$20,878,614</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(56,277)</b>		<b>(\$140,151,928)</b>	<b>(\$38,403,008)</b>	<b>(\$101,748,920)</b>		<b>(\$67,252,000)</b>	<b>(\$34,496,920)</b>
FMAP July 2026 through September 2026	70.10%							
FMAP October 2026 through June 2027	69.86%							

Enrollment projected to increase by 4.666% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$171.37 effective January reflects underlying trend of 4.00% and leveraging effect of the Full-Pay Program premium.

**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	16,151	\$ 240.00	\$ 3,876,174	\$ 3,876,174	\$ -	\$ -	\$ -	\$ -
August	16,232	\$ 240.00	\$ 3,895,678	\$ 3,895,678	\$ -	\$ -	\$ -	\$ -
September	16,313	\$ 240.00	\$ 3,915,182	\$ 3,915,182	\$ -	\$ -	\$ -	\$ -
October	16,395	\$ 240.00	\$ 3,934,685	\$ 3,934,685	\$ -	\$ -	\$ -	\$ -
November	16,476	\$ 240.00	\$ 3,954,189	\$ 3,954,189	\$ -	\$ -	\$ -	\$ -
December	16,557	\$ 240.00	\$ 3,973,693	\$ 3,973,693	\$ -	\$ -	\$ -	\$ -
January-27	16,638	\$ 245.00	\$ 4,076,388	\$ 4,076,388	\$ -	\$ -	\$ -	\$ -
February	16,720	\$ 245.00	\$ 4,096,298	\$ 4,096,298	\$ -	\$ -	\$ -	\$ -
March	16,801	\$ 245.00	\$ 4,116,208	\$ 4,116,208	\$ -	\$ -	\$ -	\$ -
April	16,882	\$ 245.00	\$ 4,136,118	\$ 4,136,118	\$ -	\$ -	\$ -	\$ -
May	16,963	\$ 245.00	\$ 4,156,028	\$ 4,156,028	\$ -	\$ -	\$ -	\$ -
June	17,045	\$ 245.00	\$ 4,175,938	\$ 4,175,938	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>199,173</b>	<b>\$ 242.54</b>	<b>\$ 48,306,582</b>	<b>\$ 48,306,582</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	16,598							
<b>FY 2023-24 Appropriations</b>	<b>22,556</b>		<b>\$61,586,880</b>	<b>\$61,586,880</b>				
<b>Surplus/(Deficit)</b>	<b>5,958</b>		<b>\$13,280,298</b>	<b>\$13,280,298</b>				

Enrollment projected to increase by 3.82% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$245.00 effective January reflects established rate.

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	214,766	\$ 170.09	\$ 36,530,466	\$ 8,752,173	\$ 27,778,294	\$ 129.34	\$ 19,473,417	\$ 8,304,877
August	215,322	\$ 170.11	\$ 36,628,065	\$ 8,783,338	\$ 27,844,727	\$ 129.32	\$ 19,519,989	\$ 8,324,738
September	215,878	\$ 170.12	\$ 36,725,663	\$ 8,814,502	\$ 27,911,161	\$ 129.29	\$ 19,566,561	\$ 8,344,600
October	216,435	\$ 170.14	\$ 36,823,262	\$ 8,845,667	\$ 27,977,594	\$ 129.27	\$ 19,544,588	\$ 8,433,006
November	216,991	\$ 170.15	\$ 36,920,860	\$ 8,876,832	\$ 28,044,028	\$ 129.24	\$ 19,590,997	\$ 8,453,031
December	217,547	\$ 170.16	\$ 37,018,459	\$ 8,907,997	\$ 28,110,461	\$ 129.22	\$ 19,637,406	\$ 8,473,055
January-27	218,103	\$ 176.99	\$ 38,601,445	\$ 9,022,354	\$ 29,579,091	\$ 135.62	\$ 20,663,362	\$ 8,915,729
February	218,660	\$ 177.00	\$ 38,702,756	\$ 9,053,925	\$ 29,648,831	\$ 135.59	\$ 20,712,080	\$ 8,936,751
March	219,216	\$ 177.01	\$ 38,804,067	\$ 9,085,497	\$ 29,718,570	\$ 135.57	\$ 20,760,799	\$ 8,957,771
April	219,772	\$ 177.03	\$ 38,905,378	\$ 9,117,068	\$ 29,788,310	\$ 135.54	\$ 20,809,517	\$ 8,978,793
May	220,328	\$ 177.04	\$ 39,006,688	\$ 9,148,639	\$ 29,858,049	\$ 135.52	\$ 20,858,236	\$ 8,999,813
June	220,885	\$ 177.05	\$ 39,107,999	\$ 9,180,210	\$ 29,927,789	\$ 135.49	\$ 20,906,955	\$ 9,020,834
<b>TOTAL</b>	<b>2,613,903</b>	<b>\$ 173.60</b>	<b>\$ 453,775,109</b>	<b>\$ 107,588,203</b>	<b>\$ 346,186,906</b>	<b>\$ 132.44</b>	<b>\$ 242,043,907</b>	<b>\$ 104,142,999</b>
Average	217,825							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$326,903,479</b>	<b>\$82,465,494</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(50,318)</b>		<b>(\$126,871,630)</b>	<b>(\$25,122,710)</b>	<b>(\$101,748,920)</b>		<b>(\$67,252,000)</b>	<b>(\$34,496,920)</b>

**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	198,615	\$ 15.92	\$ 3,161,951	\$ -	\$ 3,161,951	\$ 15.92	\$ 2,216,622	\$ 945,328
August	199,090	\$ 15.92	\$ 3,169,513	\$ -	\$ 3,169,513	\$ 15.92	\$ 2,221,924	\$ 947,589
September	199,565	\$ 15.92	\$ 3,177,075	\$ -	\$ 3,177,075	\$ 15.92	\$ 2,227,225	\$ 949,850
October	200,040	\$ 15.92	\$ 3,184,637	\$ -	\$ 3,184,637	\$ 15.92	\$ 2,224,724	\$ 959,913
November	200,515	\$ 15.92	\$ 3,192,199	\$ -	\$ 3,192,199	\$ 15.92	\$ 2,230,006	\$ 962,193
December	200,990	\$ 15.92	\$ 3,199,761	\$ -	\$ 3,199,761	\$ 15.92	\$ 2,235,289	\$ 964,472
January-27	201,465	\$ 15.92	\$ 3,207,323	\$ -	\$ 3,207,323	\$ 15.92	\$ 2,240,572	\$ 966,751
February	201,940	\$ 15.92	\$ 3,214,885	\$ -	\$ 3,214,885	\$ 15.92	\$ 2,245,854	\$ 969,031
March	202,415	\$ 15.92	\$ 3,222,447	\$ -	\$ 3,222,447	\$ 15.92	\$ 2,251,137	\$ 971,310
April	202,890	\$ 15.92	\$ 3,230,009	\$ -	\$ 3,230,009	\$ 15.92	\$ 2,256,420	\$ 973,589
May	203,365	\$ 15.92	\$ 3,237,571	\$ -	\$ 3,237,571	\$ 15.92	\$ 2,261,702	\$ 975,869
June	203,840	\$ 15.92	\$ 3,245,133	\$ -	\$ 3,245,133	\$ 15.92	\$ 2,266,985	\$ 978,148
<b>SUBTOTAL</b>	<b>2,414,730</b>	<b>\$ 15.92</b>	<b>\$ 38,442,502</b>	<b>\$ -</b>	<b>\$ 38,442,502</b>	<b>\$ 15.92</b>	<b>\$ 26,878,459</b>	<b>\$ 11,564,043</b>
Average	201,228							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$26,813,656</b>		<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(56,277)</b>		<b>(\$11,628,846)</b>		<b>(\$11,628,846)</b>		<b>(\$7,732,062)</b>	<b>(\$3,896,784)</b>
FMAP July 2026 through September 2026	70.10%							
FMAP October 2026 through June 2027	69.86%							

PMPM rate of \$15.92 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	14,051	\$ 16.23	\$ 228,050	\$ 228,050	\$ -	\$ -	\$ -	\$ -
August	14,122	\$ 16.23	\$ 229,197	\$ 229,197	\$ -	\$ -	\$ -	\$ -
September	14,193	\$ 16.23	\$ 230,345	\$ 230,345	\$ -	\$ -	\$ -	\$ -
October	14,263	\$ 16.23	\$ 231,492	\$ 231,492	\$ -	\$ -	\$ -	\$ -
November	14,334	\$ 16.23	\$ 232,640	\$ 232,640	\$ -	\$ -	\$ -	\$ -
December	14,405	\$ 16.23	\$ 233,787	\$ 233,787	\$ -	\$ -	\$ -	\$ -
January-27	14,475	\$ 16.23	\$ 234,935	\$ 234,935	\$ -	\$ -	\$ -	\$ -
February	14,546	\$ 16.23	\$ 236,082	\$ 236,082	\$ -	\$ -	\$ -	\$ -
March	14,617	\$ 16.23	\$ 237,230	\$ 237,230	\$ -	\$ -	\$ -	\$ -
April	14,687	\$ 16.23	\$ 238,377	\$ 238,377	\$ -	\$ -	\$ -	\$ -
May	14,758	\$ 16.23	\$ 239,525	\$ 239,525	\$ -	\$ -	\$ -	\$ -
June	14,829	\$ 16.23	\$ 240,672	\$ 240,672	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>173,280</b>	<b>\$ 16.23</b>	<b>\$ 2,812,332</b>	<b>\$ 2,812,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	14,440							
<b>FY 2023-24 Appropriations</b>	<b>19,624</b>		<b>\$ 3,522,850</b>	<b>\$ 3,522,850</b>				
<b>Surplus/(Deficit)</b>	<b>5,184</b>		<b>\$ 710,518</b>	<b>\$ 710,518</b>				

PMPM rate of \$16.23 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	212,666	\$ 15.94	\$ 3,390,001	\$ 228,050	\$ 3,161,951	\$ 14.87	\$ 2,216,622	\$ 945,328
August	213,212	\$ 15.94	\$ 3,398,710	\$ 229,197	\$ 3,169,513	\$ 14.87	\$ 2,221,924	\$ 947,589
September	213,758	\$ 15.94	\$ 3,407,420	\$ 230,345	\$ 3,177,075	\$ 14.86	\$ 2,227,225	\$ 949,850
October	214,303	\$ 15.94	\$ 3,416,129	\$ 231,492	\$ 3,184,637	\$ 14.86	\$ 2,224,724	\$ 959,913
November	214,849	\$ 15.94	\$ 3,424,839	\$ 232,640	\$ 3,192,199	\$ 14.86	\$ 2,230,006	\$ 962,193
December	215,395	\$ 15.94	\$ 3,433,548	\$ 233,787	\$ 3,199,761	\$ 14.86	\$ 2,235,289	\$ 964,472
January-27	215,940	\$ 15.94	\$ 3,442,258	\$ 234,935	\$ 3,207,323	\$ 14.85	\$ 2,240,572	\$ 966,751
February	216,486	\$ 15.94	\$ 3,450,967	\$ 236,082	\$ 3,214,885	\$ 14.85	\$ 2,245,854	\$ 969,031
March	217,032	\$ 15.94	\$ 3,459,676	\$ 237,230	\$ 3,222,447	\$ 14.85	\$ 2,251,137	\$ 971,310
April	217,577	\$ 15.94	\$ 3,468,386	\$ 238,377	\$ 3,230,009	\$ 14.85	\$ 2,256,420	\$ 973,589
May	218,123	\$ 15.94	\$ 3,477,095	\$ 239,525	\$ 3,237,571	\$ 14.84	\$ 2,261,702	\$ 975,869
June	218,669	\$ 15.94	\$ 3,485,805	\$ 240,672	\$ 3,245,133	\$ 14.84	\$ 2,266,985	\$ 978,148
<b>SUBTOTAL</b>	<b>2,588,010</b>	<b>\$ 15.94</b>	<b>\$ 41,254,834</b>	<b>\$ 2,812,332</b>	<b>\$ 38,442,502</b>	<b>\$ 14.85</b>	<b>\$ 26,878,459</b>	<b>\$ 11,564,043</b>
Average	215,668							
<b>FY 2023-24 Appropriations</b>	<b>164,574</b>		<b>\$30,336,506</b>	<b>\$3,522,850</b>	<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(51,093)</b>		<b>(\$10,918,327)</b>	<b>\$710,518</b>	<b>(\$11,628,846)</b>		<b>(\$7,732,062)</b>	<b>(\$3,896,784)</b>



**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	214,766	\$ 10.18	\$ 2,186,315	\$ 164,414	\$ -	\$ 2,021,901	\$ 1,417,413	\$ 604,488
August	215,322	\$ 10.18	\$ 2,191,978	\$ 165,242	\$ -	\$ 2,026,736	\$ 1,420,803	\$ 605,933
September	215,878	\$ 10.18	\$ 2,197,641	\$ 166,069	\$ -	\$ 2,031,572	\$ 1,424,193	\$ 607,379
October	216,435	\$ 10.18	\$ 2,203,303	\$ 166,896	\$ -	\$ 2,036,407	\$ 1,422,593	\$ 613,814
November	216,991	\$ 10.18	\$ 2,208,966	\$ 167,724	\$ -	\$ 2,041,243	\$ 1,425,971	\$ 615,271
December	217,547	\$ 10.18	\$ 2,214,629	\$ 168,551	\$ -	\$ 2,046,078	\$ 1,429,349	\$ 616,729
January-27	218,103	\$ 10.18	\$ 2,220,292	\$ 169,378	\$ -	\$ 2,050,914	\$ 1,432,727	\$ 618,186
February	218,660	\$ 10.18	\$ 2,225,955	\$ 170,205	\$ -	\$ 2,055,749	\$ 1,436,105	\$ 619,644
March	219,216	\$ 10.18	\$ 2,231,617	\$ 171,033	\$ -	\$ 2,060,585	\$ 1,439,483	\$ 621,101
April	219,772	\$ 10.18	\$ 2,237,280	\$ 171,860	\$ -	\$ 2,065,420	\$ 1,442,861	\$ 622,559
May	220,328	\$ 10.18	\$ 2,242,943	\$ 172,687	\$ -	\$ 2,070,256	\$ 1,446,239	\$ 624,016
June	220,885	\$ 10.18	\$ 2,248,606	\$ 173,515	\$ -	\$ 2,075,091	\$ 1,449,617	\$ 625,474
<b>TOTAL</b>	<b>2,613,903</b>	<b>\$ 10.18</b>	<b>\$ 26,609,525</b>	<b>\$ 2,027,573</b>	<b>\$ -</b>	<b>\$ 24,581,951</b>	<b>\$ 17,187,356</b>	<b>\$ 7,394,595</b>
Average	217,825							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$25,297,102</b>	<b>\$ 3,245,357</b>	<b>\$0</b>	<b>\$22,051,745</b>	<b>\$14,721,429</b>	<b>\$5,890,316</b>
<b>Surplus/(Deficit)</b>	<b>(50,318)</b>		<b>(\$1,312,423)</b>	<b>\$1,217,784</b>	<b>\$0</b>	<b>(\$2,530,206)</b>	<b>(\$2,465,927)</b>	<b>(\$1,504,279)</b>

FMAP July 2026 through September 2026 70.10%  
FMAP October 2026 through June 2027 69.86%

PMPM rate of \$10.18 reflects a decrease of \$.19 (-1.8%) from prior year rate of \$10.37.

**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	\$ 486,880,191	\$ 113,626,850	\$ 373,253,341	\$ 260,251,703	\$ 113,001,638	\$ -	\$ 113,001,638
Dental	\$ 44,250,135	\$ 3,035,011	\$ 41,215,124	\$ 28,737,775	\$ 12,477,349	\$ -	\$ 12,477,349
HK Administration	\$ 27,116,748	\$ 2,079,058	\$ 25,037,690	\$ 17,457,851	\$ 7,579,839	\$ -	\$ 7,579,839
<b>Total</b>	<b>\$ 558,247,073</b>	<b>\$ 118,740,918</b>	<b>\$ 439,506,155</b>	<b>\$ 306,447,329</b>	<b>\$ 133,058,826</b>	<b>\$ -</b>	<b>\$ 133,058,826</b>
<b>FY 2023-24 Appropriations</b>				<b>\$ 208,659,733</b>	<b>\$ 83,203,654</b>	<b>\$ -</b>	<b>\$ 83,203,654</b>
<b>Surplus/(Deficit)</b>				<b>(\$97,787,596)</b>	<b>(\$49,855,173)</b>	<b>\$ -</b>	<b>(\$49,855,173)</b>

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 260,251,703	\$ 113,001,638
FY 2023-24 Appropriations	\$ 174,791,907	\$ 69,646,079
Surplus/(Deficit)	(\$85,459,796)	(\$43,355,559)

Dental		
Predicted Expenditures	\$ 28,737,775	\$ 12,477,349
FY 2023-24 Appropriations	\$ 19,146,397	\$ 7,667,259
Surplus/(Deficit)	(\$9,591,378)	(\$4,810,090)

HK Administration		
Predicted Expenditures	\$ 17,457,851	\$ 7,579,839
FY 2023-24 Appropriations	\$ 14,721,429	\$ 5,890,316
Surplus/(Deficit)	(\$2,736,422)	(\$1,689,523)

<b>Total Surplus/(Deficit)</b>	<b>(\$97,787,596)</b>	<b>(\$49,855,173)</b>
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KidCare SSEC Conference: August 7, 2023

**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	204,708	\$ 171.37	\$ 35,080,810	\$ 5,138,171	\$ 29,942,639	\$ 146.27	\$ 20,917,329	\$ 9,025,310
August	205,198	\$ 171.37	\$ 35,164,781	\$ 5,150,470	\$ 30,014,311	\$ 146.27	\$ 20,967,398	\$ 9,046,913
September	205,688	\$ 171.37	\$ 35,248,753	\$ 5,162,769	\$ 30,085,984	\$ 146.27	\$ 21,017,467	\$ 9,068,517
October	206,178	\$ 171.37	\$ 35,332,724	\$ 5,175,068	\$ 30,157,656	\$ 146.27	\$ 21,014,759	\$ 9,142,897
November	206,668	\$ 171.37	\$ 35,416,695	\$ 5,187,367	\$ 30,229,328	\$ 146.27	\$ 21,064,703	\$ 9,164,625
December	207,158	\$ 171.37	\$ 35,500,666	\$ 5,199,666	\$ 30,301,001	\$ 146.27	\$ 21,114,646	\$ 9,186,355
January-28	207,648	\$ 178.72	\$ 37,110,851	\$ 5,211,965	\$ 31,898,886	\$ 153.62	\$ 22,228,101	\$ 9,670,785
February	208,138	\$ 178.72	\$ 37,198,423	\$ 5,224,264	\$ 31,974,160	\$ 153.62	\$ 22,280,554	\$ 9,693,606
March	208,628	\$ 178.72	\$ 37,285,996	\$ 5,236,563	\$ 32,049,433	\$ 153.62	\$ 22,333,007	\$ 9,716,426
April	209,118	\$ 178.72	\$ 37,373,569	\$ 5,248,862	\$ 32,124,707	\$ 153.62	\$ 22,385,460	\$ 9,739,247
May	209,608	\$ 178.72	\$ 37,461,142	\$ 5,261,161	\$ 32,199,981	\$ 153.62	\$ 22,437,913	\$ 9,762,068
June	210,098	\$ 178.72	\$ 37,548,715	\$ 5,273,460	\$ 32,275,255	\$ 153.62	\$ 22,490,366	\$ 9,784,889
<b>TOTAL</b>	<b>2,488,836</b>	<b>\$ 175.07</b>	<b>\$ 435,723,125</b>	<b>\$ 62,469,784</b>	<b>\$ 373,253,341</b>	<b>\$ 149.97</b>	<b>\$ 260,251,703</b>	<b>\$ 113,001,638</b>
Average	207,403							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$265,316,599</b>	<b>\$20,878,614</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(62,452)</b>		<b>(\$170,406,525)</b>	<b>(\$41,591,170)</b>	<b>(\$128,815,355)</b>		<b>(\$85,459,796)</b>	<b>(\$43,355,559)</b>
FMAP July 2027 through September 2027	69.86%							
FMAP October 2027 through June 2028	69.68%							

Enrollment projected to increase by 3.07% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$178.72 effective January reflects underlying trend of 4.00% and leveraging effect of the Full-Pay Program premium.

**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	16,777	\$ 245.00	\$ 4,110,278	\$ 4,110,278	\$ -	\$ -	\$ -	\$ -
August	16,858	\$ 245.00	\$ 4,130,123	\$ 4,130,123	\$ -	\$ -	\$ -	\$ -
September	16,939	\$ 245.00	\$ 4,149,968	\$ 4,149,968	\$ -	\$ -	\$ -	\$ -
October	17,020	\$ 245.00	\$ 4,169,813	\$ 4,169,813	\$ -	\$ -	\$ -	\$ -
November	17,101	\$ 245.00	\$ 4,189,658	\$ 4,189,658	\$ -	\$ -	\$ -	\$ -
December	17,182	\$ 245.00	\$ 4,209,503	\$ 4,209,503	\$ -	\$ -	\$ -	\$ -
January-28	17,263	\$ 250.00	\$ 4,315,662	\$ 4,315,662	\$ -	\$ -	\$ -	\$ -
February	17,344	\$ 250.00	\$ 4,335,912	\$ 4,335,912	\$ -	\$ -	\$ -	\$ -
March	17,425	\$ 250.00	\$ 4,356,162	\$ 4,356,162	\$ -	\$ -	\$ -	\$ -
April	17,506	\$ 250.00	\$ 4,376,412	\$ 4,376,412	\$ -	\$ -	\$ -	\$ -
May	17,587	\$ 250.00	\$ 4,396,662	\$ 4,396,662	\$ -	\$ -	\$ -	\$ -
June	17,668	\$ 250.00	\$ 4,416,912	\$ 4,416,912	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>206,670</b>	<b>\$ 247.53</b>	<b>\$ 51,157,066</b>	<b>\$ 51,157,066</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	17,223							
<b>FY 2023-24 Appropriations</b>	<u><b>22,556</b></u>		<u><b>\$61,586,880</b></u>	<u><b>\$61,586,880</b></u>				
<b>Surplus/(Deficit)</b>	<b>5,334</b>		<b>\$10,429,814</b>	<b>\$10,429,814</b>				

Enrollment projected to increase by 3.655% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$250.00 effective January reflects established rate.

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	221,485	\$ 176.95	\$ 39,191,088	\$ 9,248,449	\$ 29,942,639	\$ 135.19	\$ 20,917,329	\$ 9,025,310
August	222,056	\$ 176.96	\$ 39,294,905	\$ 9,280,593	\$ 30,014,311	\$ 135.17	\$ 20,967,398	\$ 9,046,913
September	222,627	\$ 176.97	\$ 39,398,721	\$ 9,312,737	\$ 30,085,984	\$ 135.14	\$ 21,017,467	\$ 9,068,517
October	223,198	\$ 176.98	\$ 39,502,537	\$ 9,344,881	\$ 30,157,656	\$ 135.12	\$ 21,014,759	\$ 9,142,897
November	223,769	\$ 177.00	\$ 39,606,354	\$ 9,377,025	\$ 30,229,328	\$ 135.09	\$ 21,064,703	\$ 9,164,625
December	224,340	\$ 177.01	\$ 39,710,170	\$ 9,409,169	\$ 30,301,001	\$ 135.07	\$ 21,114,646	\$ 9,186,355
January-28	224,911	\$ 184.19	\$ 41,426,512	\$ 9,527,627	\$ 31,898,886	\$ 141.83	\$ 22,228,101	\$ 9,670,785
February	225,482	\$ 184.20	\$ 41,534,335	\$ 9,560,176	\$ 31,974,160	\$ 141.80	\$ 22,280,554	\$ 9,693,606
March	226,053	\$ 184.21	\$ 41,642,158	\$ 9,592,725	\$ 32,049,433	\$ 141.78	\$ 22,333,007	\$ 9,716,426
April	226,624	\$ 184.23	\$ 41,749,981	\$ 9,625,274	\$ 32,124,707	\$ 141.75	\$ 22,385,460	\$ 9,739,247
May	227,195	\$ 184.24	\$ 41,857,803	\$ 9,657,823	\$ 32,199,981	\$ 141.73	\$ 22,437,913	\$ 9,762,068
June	227,766	\$ 184.25	\$ 41,965,626	\$ 9,690,372	\$ 32,275,255	\$ 141.70	\$ 22,490,366	\$ 9,784,889
<b>TOTAL</b>	<b>2,695,506</b>	<b>\$ 180.63</b>	<b>\$ 486,880,191</b>	<b>\$ 113,626,850</b>	<b>\$ 373,253,341</b>	<b>\$ 138.47</b>	<b>\$ 260,251,703</b>	<b>\$ 113,001,638</b>
Average	224,626							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$326,903,479</b>	<b>\$82,465,494</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(57,119)</b>		<b>(\$159,976,711)</b>	<b>(\$31,161,356)</b>	<b>(\$128,815,355)</b>		<b>(\$85,459,796)</b>	<b>(\$43,355,559)</b>

**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	204,708	\$ 16.56	\$ 3,389,964	\$ -	\$ 3,389,964	\$ 16.56	\$ 2,368,161	\$ 1,021,803
August	205,198	\$ 16.56	\$ 3,398,079	\$ -	\$ 3,398,079	\$ 16.56	\$ 2,373,830	\$ 1,024,249
September	205,688	\$ 16.56	\$ 3,406,193	\$ -	\$ 3,406,193	\$ 16.56	\$ 2,379,499	\$ 1,026,695
October	206,178	\$ 16.56	\$ 3,414,308	\$ -	\$ 3,414,308	\$ 16.56	\$ 2,379,192	\$ 1,035,116
November	206,668	\$ 16.56	\$ 3,422,422	\$ -	\$ 3,422,422	\$ 16.56	\$ 2,384,846	\$ 1,037,576
December	207,158	\$ 16.56	\$ 3,430,536	\$ -	\$ 3,430,536	\$ 16.56	\$ 2,390,501	\$ 1,040,036
January-28	207,648	\$ 16.56	\$ 3,438,651	\$ -	\$ 3,438,651	\$ 16.56	\$ 2,396,155	\$ 1,042,496
February	208,138	\$ 16.56	\$ 3,446,765	\$ -	\$ 3,446,765	\$ 16.56	\$ 2,401,809	\$ 1,044,956
March	208,628	\$ 16.56	\$ 3,454,880	\$ -	\$ 3,454,880	\$ 16.56	\$ 2,407,464	\$ 1,047,416
April	209,118	\$ 16.56	\$ 3,462,994	\$ -	\$ 3,462,994	\$ 16.56	\$ 2,413,118	\$ 1,049,876
May	209,608	\$ 16.56	\$ 3,471,108	\$ -	\$ 3,471,108	\$ 16.56	\$ 2,418,773	\$ 1,052,336
June	210,098	\$ 16.56	\$ 3,479,223	\$ -	\$ 3,479,223	\$ 16.56	\$ 2,424,427	\$ 1,054,796
<b>SUBTOTAL</b>	<b>2,488,836</b>	<b>\$ 16.56</b>	<b>\$ 41,215,124</b>	<b>\$ -</b>	<b>\$ 41,215,124</b>	<b>\$ 16.56</b>	<b>\$ 28,737,775</b>	<b>\$ 12,477,349</b>
Average	207,403							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$26,813,656</b>		<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(62,452)</b>		<b>(\$14,401,468)</b>		<b>(\$14,401,468)</b>		<b>(\$9,591,378)</b>	<b>(\$4,810,090)</b>
FMAP July 2027 through September 2027	69.86%							
FMAP October 2027 through June 2028	69.68%							

PMPM rate of \$16.56 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	14,596	\$ 16.88	\$ 246,375	\$ 246,375	\$ -	\$ -	\$ -	\$ -
August	14,666	\$ 16.88	\$ 247,565	\$ 247,565	\$ -	\$ -	\$ -	\$ -
September	14,737	\$ 16.88	\$ 248,754	\$ 248,754	\$ -	\$ -	\$ -	\$ -
October	14,807	\$ 16.88	\$ 249,944	\$ 249,944	\$ -	\$ -	\$ -	\$ -
November	14,878	\$ 16.88	\$ 251,133	\$ 251,133	\$ -	\$ -	\$ -	\$ -
December	14,948	\$ 16.88	\$ 252,323	\$ 252,323	\$ -	\$ -	\$ -	\$ -
January-28	15,019	\$ 16.88	\$ 253,512	\$ 253,512	\$ -	\$ -	\$ -	\$ -
February	15,089	\$ 16.88	\$ 254,702	\$ 254,702	\$ -	\$ -	\$ -	\$ -
March	15,159	\$ 16.88	\$ 255,891	\$ 255,891	\$ -	\$ -	\$ -	\$ -
April	15,230	\$ 16.88	\$ 257,081	\$ 257,081	\$ -	\$ -	\$ -	\$ -
May	15,300	\$ 16.88	\$ 258,270	\$ 258,270	\$ -	\$ -	\$ -	\$ -
June	15,371	\$ 16.88	\$ 259,460	\$ 259,460	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>179,800</b>	<b>\$ 16.88</b>	<b>\$ 3,035,011</b>	<b>\$ 3,035,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	14,983							
<b>FY 2023-24 Appropriations</b>	<u><b>19,624</b></u>		<u><b>\$ 3,522,850</b></u>	<u><b>\$ 3,522,850</b></u>				
<b>Surplus/(Deficit)</b>	<b>4,640</b>		<b>\$487,839</b>	<b>\$487,839</b>				

PMPM rate of \$16.88 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	219,304	\$ 16.58	\$ 3,636,340	\$ 246,375	\$ 3,389,964	\$ 15.46	\$ 2,368,161	\$ 1,021,803
August	219,864	\$ 16.58	\$ 3,645,644	\$ 247,565	\$ 3,398,079	\$ 15.46	\$ 2,373,830	\$ 1,024,249
September	220,425	\$ 16.58	\$ 3,654,947	\$ 248,754	\$ 3,406,193	\$ 15.45	\$ 2,379,499	\$ 1,026,695
October	220,985	\$ 16.58	\$ 3,664,251	\$ 249,944	\$ 3,414,308	\$ 15.45	\$ 2,379,192	\$ 1,035,116
November	221,546	\$ 16.58	\$ 3,673,555	\$ 251,133	\$ 3,422,422	\$ 15.45	\$ 2,384,846	\$ 1,037,576
December	222,106	\$ 16.58	\$ 3,682,859	\$ 252,323	\$ 3,430,536	\$ 15.45	\$ 2,390,501	\$ 1,040,036
January-28	222,667	\$ 16.58	\$ 3,692,163	\$ 253,512	\$ 3,438,651	\$ 15.44	\$ 2,396,155	\$ 1,042,496
February	223,227	\$ 16.58	\$ 3,701,467	\$ 254,702	\$ 3,446,765	\$ 15.44	\$ 2,401,809	\$ 1,044,956
March	223,787	\$ 16.58	\$ 3,710,771	\$ 255,891	\$ 3,454,880	\$ 15.44	\$ 2,407,464	\$ 1,047,416
April	224,348	\$ 16.58	\$ 3,720,075	\$ 257,081	\$ 3,462,994	\$ 15.44	\$ 2,413,118	\$ 1,049,876
May	224,908	\$ 16.58	\$ 3,729,379	\$ 258,270	\$ 3,471,108	\$ 15.43	\$ 2,418,773	\$ 1,052,336
June	225,469	\$ 16.58	\$ 3,738,683	\$ 259,460	\$ 3,479,223	\$ 15.43	\$ 2,424,427	\$ 1,054,796
<b>SUBTOTAL</b>	<b>2,668,636</b>	<b>\$ 16.58</b>	<b>\$ 44,250,135</b>	<b>\$ 3,035,011</b>	<b>\$ 41,215,124</b>	<b>\$ 15.44</b>	<b>\$ 28,737,775</b>	<b>\$ 12,477,349</b>
Average	222,386							
<b>FY 2023-24 Appropriations</b>	<b>164,574</b>		<b>\$30,336,506</b>	<b>\$3,522,850</b>	<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(57,812)</b>		<b>(\$13,913,629)</b>	<b>\$487,839</b>	<b>(\$14,401,468)</b>		<b>(\$9,591,378)</b>	<b>(\$4,810,090)</b>



**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	221,485	\$ 10.06	\$ 2,228,136	\$ 168,773	\$ -	\$ 2,059,362	\$ 1,438,629	\$ 620,733
August	222,056	\$ 10.06	\$ 2,233,880	\$ 169,588	\$ -	\$ 2,064,292	\$ 1,442,073	\$ 622,219
September	222,627	\$ 10.06	\$ 2,239,624	\$ 170,403	\$ -	\$ 2,069,221	\$ 1,445,517	\$ 623,705
October	223,198	\$ 10.06	\$ 2,245,368	\$ 171,218	\$ -	\$ 2,074,151	\$ 1,445,330	\$ 628,820
November	223,769	\$ 10.06	\$ 2,251,113	\$ 172,033	\$ -	\$ 2,079,080	\$ 1,448,765	\$ 630,315
December	224,340	\$ 10.06	\$ 2,256,857	\$ 172,847	\$ -	\$ 2,084,009	\$ 1,452,200	\$ 631,809
January-28	224,911	\$ 10.06	\$ 2,262,601	\$ 173,662	\$ -	\$ 2,088,939	\$ 1,455,635	\$ 633,304
February	225,482	\$ 10.06	\$ 2,268,345	\$ 174,477	\$ -	\$ 2,093,868	\$ 1,459,070	\$ 634,798
March	226,053	\$ 10.06	\$ 2,274,090	\$ 175,292	\$ -	\$ 2,098,798	\$ 1,462,505	\$ 636,292
April	226,624	\$ 10.06	\$ 2,279,834	\$ 176,107	\$ -	\$ 2,103,727	\$ 1,465,940	\$ 637,787
May	227,195	\$ 10.06	\$ 2,285,578	\$ 176,922	\$ -	\$ 2,108,656	\$ 1,469,375	\$ 639,281
June	227,766	\$ 10.06	\$ 2,291,322	\$ 177,737	\$ -	\$ 2,113,586	\$ 1,472,810	\$ 640,776
<b>TOTAL</b>	<b>2,695,506</b>	<b>\$ 10.06</b>	<b>\$ 27,116,748</b>	<b>\$ 2,079,058</b>	<b>\$ -</b>	<b>\$ 25,037,690</b>	<b>\$ 17,457,851</b>	<b>\$ 7,579,839</b>
Average	224,626							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$25,297,102</b>	<b>\$ 3,245,357</b>	<b>\$0</b>	<b>\$22,051,745</b>	<b>\$14,721,429</b>	<b>\$5,890,316</b>
<b>Surplus/(Deficit)</b>	<b>(57,119)</b>		<b>(\$1,819,646)</b>	<b>\$1,166,300</b>	<b>\$0</b>	<b>(\$2,985,945)</b>	<b>(\$2,736,422)</b>	<b>(\$1,689,523)</b>
FMAP July 2027 through September 2027	69.86%							
FMAP October 2027 through June 2028	69.68%							

PMPM rate of \$10.06 reflects a decrease of \$.12 (-1.2%) from prior year rate of \$10.18.

**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	\$ 520,550,736	\$ 118,462,577	\$ 402,088,159	\$ 280,443,480	\$ 121,644,679	\$ -	\$ 121,644,679
Dental	\$ 47,211,473	\$ 3,271,853	\$ 43,939,620	\$ 30,646,226	\$ 13,293,394	\$ -	\$ 13,293,394
HK Administration	\$ 27,492,328	\$ 2,128,808	\$ 25,363,520	\$ 17,690,098	\$ 7,673,423	\$ -	\$ 7,673,423
<b>Total</b>	<b>\$ 595,254,537</b>	<b>\$ 123,863,238</b>	<b>\$ 471,391,299</b>	<b>\$ 328,779,804</b>	<b>\$ 142,611,495</b>	<b>\$ -</b>	<b>\$ 142,611,495</b>
<b>FY 2023-24 Appropriations</b>				<b>\$ 208,659,733</b>	<b>\$ 83,203,654</b>	<b>\$ -</b>	<b>\$ 83,203,654</b>
<b>Surplus/(Deficit)</b>				<b>(\$120,120,071)</b>	<b>(\$59,407,842)</b>	<b>\$ -</b>	<b>(\$59,407,842)</b>

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 280,443,480	\$ 121,644,679
FY 2023-24 Appropriations	\$ 174,791,907	\$ 69,646,079
Surplus/(Deficit)	(\$105,651,573)	(\$51,998,600)

Dental		
Predicted Expenditures	\$ 30,646,226	\$ 13,293,394
FY 2023-24 Appropriations	\$ 19,146,397	\$ 7,667,259
Surplus/(Deficit)	(\$11,499,829)	(\$5,626,135)

HK Administration		
Predicted Expenditures	\$ 17,690,098	\$ 7,673,423
FY 2023-24 Appropriations	\$ 14,721,429	\$ 5,890,316
Surplus/(Deficit)	(\$2,968,669)	(\$1,783,107)

<b>Total Surplus/(Deficit)</b>	<b>(\$120,120,071)</b>	<b>(\$59,407,842)</b>
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KidCare SSEC Conference: August 7, 2023

**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	209,861	\$ 178.72	\$ 37,506,358	\$ 5,294,793	\$ 32,211,565	\$ 153.49	\$ 22,445,985	\$ 9,765,580
August	210,366	\$ 178.72	\$ 37,596,612	\$ 5,307,534	\$ 32,289,077	\$ 153.49	\$ 22,499,998	\$ 9,789,079
September	210,871	\$ 178.72	\$ 37,686,865	\$ 5,320,275	\$ 32,366,590	\$ 153.49	\$ 22,554,011	\$ 9,812,579
October	211,376	\$ 178.72	\$ 37,777,119	\$ 5,333,016	\$ 32,444,102	\$ 153.49	\$ 22,635,277	\$ 9,808,825
November	211,881	\$ 178.72	\$ 37,867,372	\$ 5,345,758	\$ 32,521,615	\$ 153.49	\$ 22,689,355	\$ 9,832,260
December	212,386	\$ 178.72	\$ 37,957,626	\$ 5,358,499	\$ 32,599,127	\$ 153.49	\$ 22,743,433	\$ 9,855,694
January-29	212,891	\$ 186.44	\$ 39,776,554	\$ 5,371,240	\$ 34,405,315	\$ 161.61	\$ 24,003,556	\$ 10,401,759
February	213,396	\$ 186.44	\$ 39,870,909	\$ 5,383,981	\$ 34,486,928	\$ 161.61	\$ 24,060,495	\$ 10,426,433
March	213,901	\$ 186.44	\$ 39,965,263	\$ 5,396,722	\$ 34,568,541	\$ 161.61	\$ 24,117,434	\$ 10,451,107
April	214,406	\$ 186.44	\$ 40,059,617	\$ 5,409,463	\$ 34,650,154	\$ 161.61	\$ 24,174,373	\$ 10,475,781
May	214,911	\$ 186.44	\$ 40,153,971	\$ 5,422,205	\$ 34,731,767	\$ 161.61	\$ 24,231,312	\$ 10,500,455
June	215,416	\$ 186.44	\$ 40,248,325	\$ 5,434,946	\$ 34,813,380	\$ 161.61	\$ 24,288,251	\$ 10,525,129
<b>TOTAL</b>	<b>2,551,662</b>	<b>\$ 182.81</b>	<b>\$ 466,466,591</b>	<b>\$ 64,378,432</b>	<b>\$ 402,088,159</b>	<b>\$ 157.58</b>	<b>\$ 280,443,480</b>	<b>\$ 121,644,679</b>
Average	212,639							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$265,316,599</b>	<b>\$20,878,614</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(67,688)</b>		<b>(\$201,149,992)</b>	<b>(\$43,499,819)</b>	<b>(\$157,650,173)</b>		<b>(\$105,651,573)</b>	<b>(\$51,998,600)</b>
FMAP July 2028 through September 2028	69.68%							
FMAP October 2028 through June 2029	69.77%							

Enrollment projected to increase by 2.531% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$186.44 effective January reflects underlying trend of 4.00% and leveraging effect of the Full-Pay Program premium.

**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	17,402	\$ 250.00	\$ 4,350,412	\$ 4,350,412	\$ -	\$ -	\$ -	\$ -
August	17,483	\$ 250.00	\$ 4,370,662	\$ 4,370,662	\$ -	\$ -	\$ -	\$ -
September	17,564	\$ 250.00	\$ 4,390,912	\$ 4,390,912	\$ -	\$ -	\$ -	\$ -
October	17,645	\$ 250.00	\$ 4,411,162	\$ 4,411,162	\$ -	\$ -	\$ -	\$ -
November	17,726	\$ 250.00	\$ 4,431,412	\$ 4,431,412	\$ -	\$ -	\$ -	\$ -
December	17,807	\$ 250.00	\$ 4,451,662	\$ 4,451,662	\$ -	\$ -	\$ -	\$ -
January-29	17,888	\$ 255.00	\$ 4,561,350	\$ 4,561,350	\$ -	\$ -	\$ -	\$ -
February	17,969	\$ 255.00	\$ 4,582,005	\$ 4,582,005	\$ -	\$ -	\$ -	\$ -
March	18,050	\$ 255.00	\$ 4,602,660	\$ 4,602,660	\$ -	\$ -	\$ -	\$ -
April	18,131	\$ 255.00	\$ 4,623,315	\$ 4,623,315	\$ -	\$ -	\$ -	\$ -
May	18,212	\$ 255.00	\$ 4,643,970	\$ 4,643,970	\$ -	\$ -	\$ -	\$ -
June	18,293	\$ 255.00	\$ 4,664,625	\$ 4,664,625	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>214,170</b>	<b>\$ 252.53</b>	<b>\$ 54,084,145</b>	<b>\$ 54,084,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	17,848							
<b>FY 2023-24 Appropriations</b>	<u><b>22,556</b></u>		<u><b>\$61,586,880</b></u>	<u><b>\$61,586,880</b></u>				
<b>Surplus/(Deficit)</b>	<b>4,709</b>		<b>\$7,502,735</b>	<b>\$7,502,735</b>				

Enrollment projected to increase by 3.537% a year. ( Source: July 18, 2023 KidCare Caseload Conference )  
 PMPM rate of \$255.00 effective January reflects established rate.

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

**MEDICAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	227,263	\$ 184.18	\$ 41,856,770	\$ 9,645,205	\$ 32,211,565	\$ 141.74	\$ 22,445,985	\$ 9,765,580
August	227,849	\$ 184.19	\$ 41,967,273	\$ 9,678,196	\$ 32,289,077	\$ 141.71	\$ 22,499,998	\$ 9,789,079
September	228,435	\$ 184.20	\$ 42,077,777	\$ 9,711,187	\$ 32,366,590	\$ 141.69	\$ 22,554,011	\$ 9,812,579
October	229,021	\$ 184.21	\$ 42,188,280	\$ 9,744,178	\$ 32,444,102	\$ 141.66	\$ 22,635,277	\$ 9,808,825
November	229,607	\$ 184.22	\$ 42,298,784	\$ 9,777,169	\$ 32,521,615	\$ 141.64	\$ 22,689,355	\$ 9,832,260
December	230,193	\$ 184.23	\$ 42,409,288	\$ 9,810,161	\$ 32,599,127	\$ 141.62	\$ 22,743,433	\$ 9,855,694
January-29	230,779	\$ 192.12	\$ 44,337,904	\$ 9,932,590	\$ 34,405,315	\$ 149.08	\$ 24,003,556	\$ 10,401,759
February	231,365	\$ 192.13	\$ 44,452,914	\$ 9,965,986	\$ 34,486,928	\$ 149.06	\$ 24,060,495	\$ 10,426,433
March	231,951	\$ 192.14	\$ 44,567,923	\$ 9,999,382	\$ 34,568,541	\$ 149.03	\$ 24,117,434	\$ 10,451,107
April	232,537	\$ 192.15	\$ 44,682,932	\$ 10,032,778	\$ 34,650,154	\$ 149.01	\$ 24,174,373	\$ 10,475,781
May	233,123	\$ 192.16	\$ 44,797,941	\$ 10,066,174	\$ 34,731,767	\$ 148.98	\$ 24,231,312	\$ 10,500,455
June	233,709	\$ 192.17	\$ 44,912,950	\$ 10,099,571	\$ 34,813,380	\$ 148.96	\$ 24,288,251	\$ 10,525,129
<b>TOTAL</b>	<b>2,765,832</b>	<b>\$ 188.21</b>	<b>\$ 520,550,736</b>	<b>\$ 118,462,577</b>	<b>\$ 402,088,159</b>	<b>\$ 145.38</b>	<b>\$ 280,443,480</b>	<b>\$ 121,644,679</b>
Average	230,486							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$326,903,479</b>	<b>\$82,465,494</b>	<b>\$244,437,986</b>		<b>\$174,791,907</b>	<b>\$69,646,079</b>
<b>Surplus/(Deficit)</b>	<b>(62,979)</b>		<b>(\$193,647,257)</b>	<b>(\$35,997,084)</b>	<b>(\$157,650,173)</b>		<b>(\$105,651,573)</b>	<b>(\$51,998,600)</b>

**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	209,861	\$ 17.22	\$ 3,613,806	\$ -	\$ 3,613,806	\$ 17.22	\$ 2,518,209	\$ 1,095,598
August	210,366	\$ 17.22	\$ 3,622,503	\$ -	\$ 3,622,503	\$ 17.22	\$ 2,524,268	\$ 1,098,234
September	210,871	\$ 17.22	\$ 3,631,199	\$ -	\$ 3,631,199	\$ 17.22	\$ 2,530,328	\$ 1,100,870
October	211,376	\$ 17.22	\$ 3,639,895	\$ -	\$ 3,639,895	\$ 17.22	\$ 2,539,445	\$ 1,100,449
November	211,881	\$ 17.22	\$ 3,648,591	\$ -	\$ 3,648,591	\$ 17.22	\$ 2,545,512	\$ 1,103,078
December	212,386	\$ 17.22	\$ 3,657,287	\$ -	\$ 3,657,287	\$ 17.22	\$ 2,551,579	\$ 1,105,708
January-29	212,891	\$ 17.22	\$ 3,665,983	\$ -	\$ 3,665,983	\$ 17.22	\$ 2,557,646	\$ 1,108,337
February	213,396	\$ 17.22	\$ 3,674,679	\$ -	\$ 3,674,679	\$ 17.22	\$ 2,563,713	\$ 1,110,966
March	213,901	\$ 17.22	\$ 3,683,375	\$ -	\$ 3,683,375	\$ 17.22	\$ 2,569,780	\$ 1,113,595
April	214,406	\$ 17.22	\$ 3,692,071	\$ -	\$ 3,692,071	\$ 17.22	\$ 2,575,847	\$ 1,116,224
May	214,911	\$ 17.22	\$ 3,700,767	\$ -	\$ 3,700,767	\$ 17.22	\$ 2,581,914	\$ 1,118,853
June	215,416	\$ 17.22	\$ 3,709,464	\$ -	\$ 3,709,464	\$ 17.22	\$ 2,587,981	\$ 1,121,482
<b>SUBTOTAL</b>	<b>2,551,662</b>	<b>\$ 17.22</b>	<b>\$ 43,939,620</b>	<b>\$ -</b>	<b>\$ 43,939,620</b>	<b>\$ 17.22</b>	<b>\$ 30,646,226</b>	<b>\$ 13,293,394</b>
Average	212,639							
<b>FY 2023-24 Appropriations</b>	<b>144,951</b>		<b>\$26,813,656</b>		<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(67,688)</b>		<b>(\$17,125,964)</b>		<b>(\$17,125,964)</b>		<b>(\$11,499,829)</b>	<b>(\$5,626,135)</b>
FMAP July 2028 through September 2028	69.68%							
FMAP October 2028 through June 2029	69.77%							

PMPM rate of \$17.22 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	15,139	\$ 17.56	\$ 265,848	\$ 265,848	\$ -	\$ -	\$ -	\$ -
August	15,210	\$ 17.56	\$ 267,086	\$ 267,086	\$ -	\$ -	\$ -	\$ -
September	15,280	\$ 17.56	\$ 268,323	\$ 268,323	\$ -	\$ -	\$ -	\$ -
October	15,351	\$ 17.56	\$ 269,561	\$ 269,561	\$ -	\$ -	\$ -	\$ -
November	15,421	\$ 17.56	\$ 270,798	\$ 270,798	\$ -	\$ -	\$ -	\$ -
December	15,492	\$ 17.56	\$ 272,036	\$ 272,036	\$ -	\$ -	\$ -	\$ -
January-29	15,562	\$ 17.56	\$ 273,273	\$ 273,273	\$ -	\$ -	\$ -	\$ -
February	15,633	\$ 17.56	\$ 274,511	\$ 274,511	\$ -	\$ -	\$ -	\$ -
March	15,703	\$ 17.56	\$ 275,748	\$ 275,748	\$ -	\$ -	\$ -	\$ -
April	15,774	\$ 17.56	\$ 276,986	\$ 276,986	\$ -	\$ -	\$ -	\$ -
May	15,844	\$ 17.56	\$ 278,223	\$ 278,223	\$ -	\$ -	\$ -	\$ -
June	15,915	\$ 17.56	\$ 279,460	\$ 279,460	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	<b>186,324</b>	<b>\$ 17.56</b>	<b>\$ 3,271,853</b>	<b>\$ 3,271,853</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Average	15,527							
<b>FY 2023-24 Appropriations</b>	<b>19,624</b>		<b>\$ 3,522,850</b>	<b>\$ 3,522,850</b>				
<b>Surplus/(Deficit)</b>	<b>4,097</b>		<b>\$250,997</b>	<b>\$250,997</b>				

PMPM rate of \$17.56 effective July reflects underlying trend of 4.00%.

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

**DENTAL**

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	225,000	\$ 17.24	\$ 3,879,655	\$ 265,848	\$ 3,613,806	\$ 16.06	\$ 2,518,209	\$ 1,095,598
August	225,576	\$ 17.24	\$ 3,889,588	\$ 267,086	\$ 3,622,503	\$ 16.06	\$ 2,524,268	\$ 1,098,234
September	226,151	\$ 17.24	\$ 3,899,522	\$ 268,323	\$ 3,631,199	\$ 16.06	\$ 2,530,328	\$ 1,100,870
October	226,727	\$ 17.24	\$ 3,909,456	\$ 269,561	\$ 3,639,895	\$ 16.05	\$ 2,539,445	\$ 1,100,449
November	227,302	\$ 17.24	\$ 3,919,389	\$ 270,798	\$ 3,648,591	\$ 16.05	\$ 2,545,512	\$ 1,103,078
December	227,878	\$ 17.24	\$ 3,929,323	\$ 272,036	\$ 3,657,287	\$ 16.05	\$ 2,551,579	\$ 1,105,708
January-29	228,453	\$ 17.24	\$ 3,939,256	\$ 273,273	\$ 3,665,983	\$ 16.05	\$ 2,557,646	\$ 1,108,337
February	229,029	\$ 17.24	\$ 3,949,190	\$ 274,511	\$ 3,674,679	\$ 16.04	\$ 2,563,713	\$ 1,110,966
March	229,604	\$ 17.24	\$ 3,959,123	\$ 275,748	\$ 3,683,375	\$ 16.04	\$ 2,569,780	\$ 1,113,595
April	230,180	\$ 17.24	\$ 3,969,057	\$ 276,986	\$ 3,692,071	\$ 16.04	\$ 2,575,847	\$ 1,116,224
May	230,755	\$ 17.24	\$ 3,978,990	\$ 278,223	\$ 3,700,767	\$ 16.04	\$ 2,581,914	\$ 1,118,853
June	231,331	\$ 17.24	\$ 3,988,924	\$ 279,460	\$ 3,709,464	\$ 16.04	\$ 2,587,981	\$ 1,121,482
<b>SUBTOTAL</b>	<b>2,737,986</b>	<b>\$ 17.24</b>	<b>\$ 47,211,473</b>	<b>\$ 3,271,853</b>	<b>\$ 43,939,620</b>	<b>\$ 16.05</b>	<b>\$ 30,646,226</b>	<b>\$ 13,293,394</b>
Average	228,166							
<b>FY 2023-24 Appropriations</b>	<b>164,574</b>		<b>\$30,336,506</b>	<b>\$3,522,850</b>	<b>\$26,813,656</b>		<b>\$19,146,397</b>	<b>\$7,667,259</b>
<b>Surplus/(Deficit)</b>	<b>(63,591)</b>		<b>(\$16,874,967)</b>	<b>\$250,997</b>	<b>(\$17,125,964)</b>		<b>(\$11,499,829)</b>	<b>(\$5,626,135)</b>



**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	227,263	\$ 9.94	\$ 2,258,991	\$ 172,972	\$ -	\$ 2,086,018	\$ 1,453,600	\$ 632,418
August	227,849	\$ 9.94	\$ 2,264,816	\$ 173,778	\$ -	\$ 2,091,038	\$ 1,457,098	\$ 633,940
September	228,435	\$ 9.94	\$ 2,270,640	\$ 174,583	\$ -	\$ 2,096,058	\$ 1,460,596	\$ 635,462
October	229,021	\$ 9.94	\$ 2,276,465	\$ 175,388	\$ -	\$ 2,101,077	\$ 1,465,859	\$ 635,219
November	229,607	\$ 9.94	\$ 2,282,290	\$ 176,193	\$ -	\$ 2,106,097	\$ 1,469,361	\$ 636,736
December	230,193	\$ 9.94	\$ 2,288,115	\$ 176,998	\$ -	\$ 2,111,117	\$ 1,472,863	\$ 638,254
January-29	230,779	\$ 9.94	\$ 2,293,940	\$ 177,803	\$ -	\$ 2,116,137	\$ 1,476,365	\$ 639,772
February	231,365	\$ 9.94	\$ 2,299,765	\$ 178,608	\$ -	\$ 2,121,156	\$ 1,479,867	\$ 641,289
March	231,951	\$ 9.94	\$ 2,305,589	\$ 179,413	\$ -	\$ 2,126,176	\$ 1,483,369	\$ 642,807
April	232,537	\$ 9.94	\$ 2,311,414	\$ 180,219	\$ -	\$ 2,131,196	\$ 1,486,871	\$ 644,324
May	233,123	\$ 9.94	\$ 2,317,239	\$ 181,024	\$ -	\$ 2,136,215	\$ 1,490,373	\$ 645,842
June	233,709	\$ 9.94	\$ 2,323,064	\$ 181,829	\$ -	\$ 2,141,235	\$ 1,493,875	\$ 647,360
<b>TOTAL</b>	<b>2,765,832</b>	<b>\$ 9.94</b>	<b>\$ 27,492,328</b>	<b>\$ 2,128,808</b>	<b>\$ -</b>	<b>\$ 25,363,520</b>	<b>\$ 17,690,098</b>	<b>\$ 7,673,423</b>
Average	230,486							
<b>FY 2023-24 Appropriations</b>	<b>167,507</b>		<b>\$25,297,102</b>	<b>\$ 3,245,357</b>	<b>\$0</b>	<b>\$22,051,745</b>	<b>\$14,721,429</b>	<b>\$5,890,316</b>
<b>Surplus/(Deficit)</b>	<b>(62,979)</b>		<b>(\$2,195,226)</b>	<b>\$1,116,550</b>	<b>\$0</b>	<b>(\$3,311,775)</b>	<b>(\$2,968,669)</b>	<b>(\$1,783,107)</b>
FMAP July 2028 through September 2028	69.68%							
FMAP October 2028 through June 2029	69.77%							

PMPM rate of \$9.94 reflects a decrease of \$.12 (-1.2%) from prior year rate of \$10.06.

## Florida KidCare Program

Florida Healthy Kids - Predicted KidCare Administrative Costs

August 7, 2023

Social Services Estimating Conference

Administration Costs	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Per Member Per Month Costs	Budget	15.62	13.82	9.87	10.37	10.18	10.06	9.94
Average Monthly MediKids Caseload		5,544	17,833	31,473	34,286	35,551	36,204	36,748
Average Monthly CMS Caseload		7,054	10,516	17,076	18,284	19,012	19,498	19,894
Average Monthly MediKids & CMS Caseload		12,598	28,349	48,549	52,570	54,563	55,702	56,642
Total MediKids and CMS Case Months		151,173	340,188	582,582	630,840	654,756	668,418	679,698
Total Projected Kid Care Administrative Cost		\$2,361,322	\$4,701,398	\$5,750,084	\$6,541,811	\$6,665,416	\$6,724,285	\$6,756,198
	Budget	\$2,361,322	\$4,701,398	\$5,750,084	\$6,541,811	\$6,665,416	\$6,724,285	\$6,756,198
Medical Care Trust Fund (Federal)	\$1,870,493	\$1,802,551	\$3,367,976	\$4,057,950	\$4,593,676	\$4,660,409	\$4,688,625	\$4,712,178
General Revenue	\$719,983	\$558,771	\$1,333,422	\$1,692,135	\$1,948,135	\$2,005,007	\$2,035,660	\$2,044,020
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,590,477	\$2,361,322	\$4,701,398	\$5,750,084	\$6,541,811	\$6,665,416	\$6,724,285	\$6,756,198
Appropriation		\$2,590,477	\$2,590,477	\$2,590,477	\$2,590,477	\$2,590,477	\$2,590,477	\$2,590,477
Surplus/(Deficit)		\$229,154	(\$2,110,922)	(\$3,159,608)	(\$3,951,334)	(\$4,074,940)	(\$4,133,809)	(\$4,165,722)
Per Member Per Month Costs	Budget	15.62	13.82	9.87	10.37	10.18	10.06	9.94
Average Monthly MediKids FP Case Load		3,442	3,679	4,013	4,177	4,283	4,387	4,488
Total MediKids FP Case Months		41,298	44,148	48,156	50,124	51,396	52,644	53,856
Withheld From Per Member Per Month Costs		\$645,075	\$610,125	\$475,300	\$519,786	\$523,211	\$529,599	\$535,329
Grants & Donations Trust Fund (State)	\$608,251	\$608,251	\$1,037,387	\$1,037,387	\$1,037,387	\$1,037,387	\$1,037,387	\$1,037,387
Surplus/(Deficit)		(\$36,824)	\$427,261	\$562,087	\$517,601	\$514,176	\$507,788	\$502,058
Total Appropriation	\$3,198,728	\$3,198,728	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863
	Budget	\$3,198,728	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863
Medical Care Trust Fund (Federal)	\$1,870,493	\$1,802,551	\$3,367,976	\$4,057,950	\$4,593,676	\$4,660,409	\$4,688,625	\$4,712,178
General Revenue	\$719,983	\$558,771	\$1,333,422	\$1,692,135	\$1,948,135	\$2,005,007	\$2,035,660	\$2,044,020
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Donations Trust Fund (State)	\$608,251	\$645,075	\$610,125	\$475,300	\$519,786	\$523,211	\$529,599	\$535,329
Total	\$3,198,728	\$3,006,397	\$5,311,524	\$6,225,384	\$7,061,597	\$7,188,627	\$7,253,884	\$7,291,527
Total Appropriation	\$3,198,728	\$3,198,728	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863	\$3,627,863
Surplus/(Deficit)	\$0	\$192,331	(\$1,683,660)	(\$2,597,521)	(\$3,433,733)	(\$3,560,764)	(\$3,626,020)	(\$3,663,663)

**Florida KidCare Program  
Department of Health  
FY 2022-2023  
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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	7,054	\$1,324.73	\$112,198,036	\$986,621	\$111,211,415	\$84,900,209	\$26,311,206	N/A	\$0	\$26,311,206
Behavioral Health Care	245	\$1,158.14	\$3,403,773	N/A	\$3,403,773	\$2,599,179	\$804,594	N/A	\$0	\$804,594
Florida Healthy Kids Employer Sponsored										
Medicaid Expansion										
<b>Sub-Total Services</b>			\$115,601,810							
<b>Recurring Appropriations</b>										
MediKids										
CMS	11,531		\$163,246,035							
BNET	366		\$5,194,936							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$168,440,971							
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 \$5.92 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

**Florida Kidcare Program  
DOH Kidcare Administrative Expenditures  
FY 2022-2023  
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-22	N/A	N/A			N/A			N/A		N/A
Aug										
Sep			\$125,869		\$125,869	\$96,996	\$28,873			\$28,873
Oct										
Nov										
Dec			\$128,902		\$128,902	\$98,449	\$30,453			\$30,453
Jan-23										
Feb										
Mar			\$119,862		\$119,862	\$91,545	\$28,317			\$28,317
Apr										
May										
June			\$117,848		\$117,848	\$89,016	\$28,832			\$28,832
<b>TOTAL</b>			<b>\$492,481</b>		<b>\$492,481</b>	<b>\$376,006</b>	<b>\$116,475</b>			<b>\$116,475</b>
<b>FY 2022-23 Recurring Appropriations</b>			<b>\$1,088,952</b>		<b>\$1,088,952</b>	<b>\$793,669</b>	<b>\$295,283</b>			<b>\$295,283</b>
<b>Surplus/(Deficit)</b>			<b>\$596,471</b>		<b>\$596,471</b>	<b>\$417,663</b>	<b>\$178,808</b>			<b>\$178,808</b>

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

\*July - Sept EFMAP 77.06%

\*Oct - March EFMAP 76.38%

\*April - June EFMAP 75.54%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.92 for the administrative rate beginning in October for the Children's Medical Services Network .

**Florida KidCare Program  
CMS Network  
FY 2022-2023  
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-22	7,802	\$1,131.24	\$8,825,934	\$90,139	\$8,735,795	\$6,731,891	\$2,003,904	N/A	\$0	\$2,003,904
Aug	7,618	\$1,133.32	\$8,633,655	\$88,552	\$8,545,103	\$6,584,942	\$1,960,161		\$0	\$1,960,161
Sep	7,507	\$1,133.64	\$8,510,226	\$87,525	\$8,422,701	\$6,490,618	\$1,932,083		\$0	\$1,932,083
Oct	7,352	\$1,395.99	\$10,263,317	\$85,983	\$10,177,334	\$7,772,939	\$2,404,395		\$0	\$2,404,395
Nov	7,260	\$1,395.73	\$10,133,026	\$85,146	\$10,047,880	\$7,674,069	\$2,373,812		\$0	\$2,373,812
Dec	7,162	\$1,396.49	\$10,001,641	\$83,684	\$9,917,956	\$7,574,839	\$2,343,117		\$0	\$2,343,117
Jan-23	6,879	\$1,396.06	\$9,603,501	\$80,850	\$9,522,651	\$7,272,924	\$2,249,726		\$0	\$2,249,726
Feb	6,702	\$1,396.06	\$9,356,398	\$78,816	\$9,277,583	\$7,085,754	\$2,191,829		\$0	\$2,191,829
Mar	6,606	\$1,396.06	\$9,222,376	\$77,290	\$9,145,086	\$6,984,560	\$2,160,527		\$0	\$2,160,527
Apr	6,653	\$1,396.06	\$9,287,991	\$76,709	\$9,211,282	\$6,957,742	\$2,253,540		\$0	\$2,253,540
May	6,516	\$1,396.06	\$9,096,731	\$75,781	\$9,020,950	\$6,813,974	\$2,206,975		\$0	\$2,206,975
June	6,587	\$1,396.06	\$9,195,851	\$76,146	\$9,119,706	\$6,888,570	\$2,231,136		\$0	\$2,231,136
<b>TOTAL</b>	<b>84,644</b>	<b>\$1,324.73</b>	<b>\$112,130,648</b>	<b>\$986,621</b>	<b>\$111,144,027</b>	<b>\$84,832,821</b>	<b>\$26,311,206</b>		<b>\$0</b>	<b>\$26,311,206</b>
<b>Average</b>	<b>7,054</b>	<b>\$1,324.73</b>								
COVID 19 Vaccine Administration Cost (2)			\$ 67,388		\$ 67,388	\$ 67,388				
Average Cost Including Vaccine Administration (3)		\$1,325.53								
<b>FY 2022-23 Recurring Appropriations</b>	<b>11,531</b>		<b>\$163,246,035</b>	<b>\$1,581,581</b>	<b>\$161,664,454</b>	<b>\$116,686,099</b>	<b>\$44,978,355</b>		<b>\$0</b>	<b>\$44,978,355</b>
<b>Surplus/(Deficit)</b>	<b>4,477</b>		<b>\$51,047,999</b>	<b>\$594,959</b>	<b>\$50,453,039</b>	<b>\$31,785,891</b>	<b>\$18,667,149</b>		<b>\$0</b>	<b>\$18,667,149</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to decrease by -37.599% a year. Source: July 18, 2023 KidCare Caseload Conference  
Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 20.41% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.  
Family premium ratio is \$11.66 per child.

\* Enrollment figures include Behavioral Health program.

\*July - Sept EFMAP 77.06%

\*Oct - March EFMAP 76.38%

\*April - June EFMAP 75.54%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.92 for the administrative rate beginning in October for the Children's Medical Services Network .

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

**Florida KidCare Program  
Behavioral Health Care  
FY 2022-2023  
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-22	269	\$1,158.14	\$311,540		\$311,540	\$240,076	\$71,464		\$0	\$71,464
Aug	266	\$1,158.14	\$308,065		\$308,065	\$237,398	\$70,667		\$0	\$70,667
Sep	259	\$1,158.14	\$299,958		\$299,958	\$231,151	\$68,807		\$0	\$68,807
Oct	261	\$1,158.14	\$302,275		\$302,275	\$230,862	\$71,412		\$0	\$71,412
Nov	250	\$1,158.14	\$289,535		\$289,535	\$221,132	\$68,403		\$0	\$68,403
Dec	254	\$1,158.14	\$294,168		\$294,168	\$224,670	\$69,497		\$0	\$69,497
Jan-23	239	\$1,158.14	\$276,795		\$276,795	\$211,403	\$65,393		\$0	\$65,393
Feb	229	\$1,158.14	\$265,214		\$265,214	\$202,557	\$62,657		\$0	\$62,657
Mar	217	\$1,158.14	\$251,316		\$251,316	\$191,943	\$59,373		\$0	\$59,373
Apr	225	\$1,158.14	\$260,582		\$260,582	\$196,830	\$63,751		\$0	\$63,751
May	234	\$1,158.14	\$271,005		\$271,005	\$204,703	\$66,301		\$0	\$66,301
June	236	\$1,158.14	\$273,321		\$273,321	\$206,453	\$66,868		\$0	\$66,868
<b>TOTAL</b>	<b>2,939</b>	<b>\$1,158.14</b>	<b>\$3,403,773</b>		<b>\$3,403,773</b>	<b>\$2,599,179</b>	<b>\$804,594</b>		<b>\$0</b>	<b>\$804,594</b>
<b>Average</b>	<b>245</b>	<b>\$1,158.14</b>								
<b>FY 2022-23 Recurring Appropriations</b>	<b>366</b>		<b>\$5,194,936</b>	<b>\$0</b>	<b>\$5,194,936</b>	<b>\$3,750,100</b>	<b>\$1,444,837</b>		<b>\$0</b>	<b>\$1,444,837</b>
<b>Surplus/(Deficit)</b>	<b>121</b>		<b>\$1,791,163</b>	<b>\$0</b>	<b>\$1,791,163</b>	<b>\$1,150,921</b>	<b>\$640,242</b>		<b>\$0</b>	<b>\$640,242</b>

\*July - Sept EFMAP 77.06%  
\*Oct - March EFMAP 76.38%  
\*April - June EFMAP 75.54%

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

**Florida KidCare Program  
Department of Health  
FY 2023-2024  
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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	10,516	\$1,541.76	\$194,621,690	\$1,782,561	\$192,839,129	\$137,467,200	\$55,371,929	N/A	\$0	\$55,371,929
Behavioral Health Care	396	\$1,182.46	\$5,614,988	N/A	\$5,614,988	\$4,006,665	\$1,608,323	N/A	\$0	\$1,608,323
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
<b>Sub-Total Services</b>			\$200,236,678							
<b>Recurring Appropriations</b>										
MediKids										
CMS	8,964		\$167,158,817							
BNET	443		\$6,418,945							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$173,577,762							
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 \$5.49 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

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

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-23	N/A	N/A						N/A		N/A
Aug										
Sep			\$127,623		\$127,623	\$94,167	\$33,456			\$33,456
Oct										
Nov										
Dec			\$133,572		\$133,572	\$95,667	\$37,905			\$37,905
Jan-24										
Feb										
Mar			\$195,631		\$195,631	\$138,060	\$57,571			\$57,571
Apr										
May										
June			\$245,238		\$245,238	\$173,070	\$72,168			\$72,168
TOTAL			\$702,064		\$702,064	\$500,964	\$201,100			\$201,100
<b>FY 2023-24 Recurring Appropriations</b>			<b>\$1,088,952</b>		<b>\$1,088,952</b>	<b>\$793,669</b>	<b>\$295,283</b>			<b>\$295,283</b>
<b>Surplus/(Deficit)</b>			<b>\$386,888</b>		<b>\$386,888</b>	<b>\$292,705</b>	<b>\$94,183</b>			<b>\$94,183</b>

\* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.  
 \*July - Sept EFMAP 73.79%  
 \*Oct - Dec EFMAP 71.62%  
 \*Jan - June EFMAP 70.57%

Includes CMS administrative costs, and related DOH indirect costs.

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



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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-23	6,878	\$1,396.57	\$9,605,613	\$79,647	\$9,525,965	\$7,028,734	\$2,497,232	N/A	\$0	\$2,497,232
Aug	7,186	\$1,396.57	\$10,035,756	\$83,645	\$9,952,111	\$7,343,165	\$2,608,946		\$0	\$2,608,946
Sep	7,494	\$1,396.57	\$10,465,900	\$87,230	\$10,378,670	\$7,657,902	\$2,720,768		\$0	\$2,720,768
Oct	7,802	\$1,571.67	\$12,262,165	\$90,815	\$12,171,350	\$8,717,364	\$3,453,986		\$0	\$3,453,986
Nov	8,110	\$1,571.67	\$12,746,239	\$94,400	\$12,651,839	\$9,061,500	\$3,590,339		\$0	\$3,590,339
Dec	8,418	\$1,571.67	\$13,230,314	\$97,986	\$13,132,328	\$9,405,636	\$3,726,692		\$0	\$3,726,692
Jan-24	10,874	\$1,571.67	\$17,090,334	\$169,106	\$16,921,228	\$11,941,649	\$4,979,579		\$0	\$4,979,579
Feb	11,878	\$1,571.67	\$18,668,290	\$184,719	\$18,483,571	\$13,044,226	\$5,439,345		\$0	\$5,439,345
Mar	12,882	\$1,571.67	\$20,246,246	\$200,333	\$20,045,913	\$14,146,802	\$5,899,111		\$0	\$5,899,111
Apr	13,886	\$1,571.67	\$21,824,202	\$215,946	\$21,608,256	\$15,249,378	\$6,358,878		\$0	\$6,358,878
May	14,890	\$1,571.67	\$23,402,158	\$231,560	\$23,170,598	\$16,351,955	\$6,818,644		\$0	\$6,818,644
June	15,894	\$1,571.67	\$24,980,115	\$247,174	\$24,732,941	\$17,454,531	\$7,278,410		\$0	\$7,278,410
<b>TOTAL</b>	<b>126,192</b>	<b>\$1,541.76</b>	<b>\$194,557,332</b>	<b>\$1,782,561</b>	<b>\$192,774,771</b>	<b>\$137,402,842</b>	<b>\$55,371,929</b>		<b>\$0</b>	<b>\$55,371,929</b>
<b>Average</b>	<b>10,516</b>	<b>\$1,541.76</b>								
COVID 19 Vaccine Administration Cost (2)			\$ 64,358		\$ 64,358	\$ 64,358				
Average Cost Including Vaccine Administration (3)		\$1,542.27								
<b>FY 2023-24 Recurring Appropriations</b>	<b>8,964</b>		<b>\$167,158,817</b>	<b>\$1,243,544</b>	<b>\$165,915,273</b>	<b>\$118,297,678</b>	<b>\$47,617,595</b>		<b>\$0</b>	<b>\$47,617,595</b>
<b>Surplus/(Deficit)</b>	<b>(1,552)</b>		<b>(\$27,462,873)</b>	<b>(\$539,017)</b>	<b>(\$26,923,856)</b>	<b>(\$19,169,521)</b>	<b>(\$7,754,334)</b>		<b>\$0</b>	<b>(\$7,754,334)</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 141.293% a year. Source: July 18, 2023 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 16.37% 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 \$13.59 per child.

\* Enrollment figures include Behavioral Health program.

\*July - Sept EFMAP 73.79%

\*Oct - Dec EFMAP 71.62%

\*Jan - June EFMAP 70.57%

(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 \$5.49 for the administrative rate beginning in October for the Children's Medical Services Network.

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-23	254	\$1,182.46	\$300,635	N/A	\$300,635	\$221,823	\$78,811	N/A	\$0	\$78,811
Aug	274	\$1,182.46	\$323,877		\$323,877	\$238,972	\$84,904		\$0	\$84,904
Sep	295	\$1,182.46	\$348,916		\$348,916	\$257,447	\$91,468		\$0	\$91,468
Oct	318	\$1,182.46	\$375,890		\$375,890	\$269,220	\$106,670		\$0	\$106,670
Nov	342	\$1,182.46	\$404,950		\$404,950	\$290,034	\$114,917		\$0	\$114,917
Dec	369	\$1,182.46	\$436,257		\$436,257	\$312,456	\$123,801		\$0	\$123,801
Jan-24	397	\$1,182.46	\$469,984		\$469,984	\$331,677	\$138,307		\$0	\$138,307
Feb	428	\$1,182.46	\$506,319		\$506,319	\$357,319	\$148,999		\$0	\$148,999
Mar	461	\$1,182.46	\$545,462		\$545,462	\$384,944	\$160,519		\$0	\$160,519
Apr	497	\$1,182.46	\$587,632		\$587,632	\$414,704	\$172,928		\$0	\$172,928
May	535	\$1,182.46	\$633,062		\$633,062	\$446,764	\$186,297		\$0	\$186,297
June	577	\$1,182.46	\$682,004		\$682,004	\$481,304	\$200,700		\$0	\$200,700
<b>TOTAL</b>	<b>4,749</b>	<b>\$1,182.46</b>	<b>\$5,614,988</b>		<b>\$5,614,988</b>	<b>\$4,006,665</b>	<b>\$1,608,323</b>		<b>\$0</b>	<b>\$1,608,323</b>
<b>Average</b>	<b>396</b>	<b>\$1,182.46</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>443</b>		<b>\$6,418,945</b>	<b>\$0</b>	<b>\$6,418,945</b>	<b>\$4,589,442</b>	<b>\$1,829,503</b>		<b>\$0</b>	<b>\$1,829,503</b>
<b>Surplus/(Deficit)</b>	<b>47</b>		<b>\$803,957</b>	<b>\$0</b>	<b>\$803,957</b>	<b>\$582,777</b>	<b>\$221,180</b>		<b>\$0</b>	<b>\$221,180</b>

\*July - Sept EFMAP  
\*Oct - Dec EFMAP  
\*Jan - June EFMAP

73.79%  
71.62%  
70.57%

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

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

	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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	17,076	\$1,636.69	\$335,392,988	\$3,470,349	\$331,922,639	\$234,252,018	\$97,670,621	N/A	\$0	\$97,670,621
Behavioral Health Care	606	\$1,207.29	\$8,781,344	N/A	\$8,781,344	\$6,197,170	\$2,584,174	N/A	\$0	\$2,584,174
Florida Healthy Kids Employer Sponsored Medicaid Expansion										
<b>Sub-Total Services</b>			\$344,174,332							
<b>Recurring Appropriations</b>										
MediKids										
CMS	8,964		\$167,158,817							
BNET	443		\$6,418,945							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$173,577,762							
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 \$5.61 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

**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			\$277,009		\$277,009	\$195,491	\$81,518			\$81,518
Oct										
Nov										
Dec			\$285,942		\$285,942	\$201,795	\$84,147			\$84,147
Jan-25										
Feb										
Mar			\$288,820		\$288,820	\$203,826	\$84,994			\$84,994
Apr										
May										
June			\$291,698		\$291,698	\$205,857	\$85,841			\$85,841
TOTAL			\$1,143,468		\$1,143,468	\$806,969	\$336,499			\$336,499
<b>FY 2023-24 Recurring Appropriations</b>			<b>\$1,088,952</b>		<b>\$1,088,952</b>	<b>\$793,669</b>	<b>\$295,283</b>			<b>\$295,283</b>
<b>Surplus/(Deficit)</b>			<b>(\$54,515)</b>		<b>(\$54,515)</b>	<b>(\$13,300)</b>	<b>(\$41,216)</b>			<b>(\$41,216)</b>

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

\*\* July-Sept EFMAP 70.57%

Oct - June EFMAP 70.57%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.61 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
<b>Jul-24</b>	16,762	\$1,571.67	\$26,344,324	\$283,886	\$26,060,437	\$18,391,372	\$7,669,066	N/A	\$0	\$7,669,066
Aug	16,819	\$1,571.67	\$26,433,909	\$284,852	\$26,149,057	\$18,453,913	\$7,695,145		\$0	\$7,695,145
Sep	16,876	\$1,571.67	\$26,523,494	\$285,817	\$26,237,677	\$18,516,453	\$7,721,224		\$0	\$7,721,224
Oct	16,933	\$1,657.93	\$28,073,718	\$286,782	\$27,786,935	\$19,609,796	\$8,177,139		\$0	\$8,177,139
Nov	16,990	\$1,657.93	\$28,168,219	\$287,748	\$27,880,472	\$19,675,807	\$8,204,665		\$0	\$8,204,665
Dec	17,047	\$1,657.93	\$28,262,721	\$288,713	\$27,974,008	\$19,741,817	\$8,232,191		\$0	\$8,232,191
<b>Jan-25</b>	17,104	\$1,657.93	\$28,357,223	\$289,678	\$28,067,545	\$19,807,828	\$8,259,717		\$0	\$8,259,717
Feb	17,161	\$1,657.93	\$28,451,725	\$290,644	\$28,161,082	\$19,873,838	\$8,287,243		\$0	\$8,287,243
Mar	17,218	\$1,657.93	\$28,546,227	\$291,609	\$28,254,618	\$19,939,849	\$8,314,769		\$0	\$8,314,769
Apr	17,275	\$1,657.93	\$28,640,729	\$292,575	\$28,348,155	\$20,005,860	\$8,342,295		\$0	\$8,342,295
May	17,332	\$1,657.93	\$28,735,231	\$293,540	\$28,441,691	\$20,071,870	\$8,369,821		\$0	\$8,369,821
Jun	17,389	\$1,657.93	\$28,829,733	\$294,505	\$28,535,228	\$20,137,881	\$8,397,347		\$0	\$8,397,347
<b>TOTAL</b>	<b>204,906</b>	<b>\$1,636.69</b>	<b>\$335,367,255</b>	<b>\$3,470,349</b>	<b>\$331,896,906</b>	<b>\$234,226,284</b>	<b>\$97,670,621</b>		<b>\$0</b>	<b>\$97,670,621</b>
<b>Average</b>	<b>17,076</b>	<b>\$1,636.69</b>								
COVID 19 Vaccine Administration Cost (2)			\$ 25,733		\$ 25,733	\$ 25,733				
Average Cost Including Vaccine Administration (3)		<b>\$1,636.81</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>8,964</b>		<b>\$167,158,817</b>	<b>\$1,243,544</b>	<b>\$165,915,273</b>	<b>\$118,297,678</b>	<b>\$47,617,595</b>		<b>\$0</b>	<b>\$47,617,595</b>
<b>Surplus/(Deficit)</b>	<b>(8,111)</b>		<b>(\$168,234,171)</b>	<b>(\$2,226,805)</b>	<b>(\$166,007,366)</b>	<b>(\$115,954,339)</b>	<b>(\$50,053,027)</b>		<b>\$0</b>	<b>(\$50,053,027)</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 9.406% a year. Source: July 18, 2023 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 6.16% 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 \$16.94 per child.

\* Enrollment figures include Behavioral Health program.

\*\* July-Sept EFMAP 70.57%

Oct - June EFMAP 70.57%

(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 \$5.61 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	581	\$1,207.29	\$701,628		\$701,628	\$495,153	\$206,475		\$0	\$206,475
Aug	586	\$1,207.29	\$706,972		\$706,972	\$498,924	\$208,048		\$0	\$208,048
Sep	590	\$1,207.29	\$712,357		\$712,357	\$502,724	\$209,632		\$0	\$209,632
Oct	595	\$1,207.29	\$717,782		\$717,782	\$506,553	\$211,229		\$0	\$211,229
Nov	599	\$1,207.29	\$723,249		\$723,249	\$510,411	\$212,838		\$0	\$212,838
Dec	604	\$1,207.29	\$728,758		\$728,758	\$514,299	\$214,459		\$0	\$214,459
Jan-25	608	\$1,207.29	\$734,308		\$734,308	\$518,216	\$216,092		\$0	\$216,092
Feb	613	\$1,207.29	\$739,901		\$739,901	\$522,163	\$217,738		\$0	\$217,738
Mar	618	\$1,207.29	\$745,536		\$745,536	\$526,140	\$219,396		\$0	\$219,396
Apr	622	\$1,207.29	\$751,215		\$751,215	\$530,147	\$221,067		\$0	\$221,067
May	627	\$1,207.29	\$756,936		\$756,936	\$534,185	\$222,751		\$0	\$222,751
Jun	632	\$1,207.29	\$762,701		\$762,701	\$538,254	\$224,448		\$0	\$224,448
<b>TOTAL</b>	<b>7,274</b>	<b>\$1,207.29</b>	<b>\$8,781,344</b>		<b>\$8,781,344</b>	<b>\$6,197,170</b>	<b>\$2,584,174</b>		<b>\$0</b>	<b>\$2,584,174</b>
<b>Average</b>	<b>606</b>	<b>\$1,207.29</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>443</b>		<b>\$6,418,945</b>	<b>\$0</b>	<b>\$6,418,945</b>	<b>\$4,589,442</b>	<b>\$1,829,503</b>		<b>\$0</b>	<b>\$1,829,503</b>
<b>Surplus/(Deficit)</b>	<b>(163)</b>		<b>(\$2,362,399)</b>	<b>\$0</b>	<b>(\$2,362,399)</b>	<b>(\$1,607,728)</b>	<b>(\$754,671)</b>		<b>\$0</b>	<b>(\$754,671)</b>

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

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

**Florida KidCare Program  
Department of Health  
FY 2025-2026  
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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	18,284	\$1,720.18	\$377,422,338	\$4,166,531	\$373,255,807	\$262,080,994	\$111,174,812	N/A	\$0	\$111,174,812
Behavioral Health Care	654	\$1,232.64	\$9,669,223	N/A	\$9,669,223	\$6,789,487	\$2,879,736	N/A	\$0	\$2,879,736
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
<b>Sub-Total Services</b>			\$387,091,561							
<b>Recurring Appropriations</b>										
MediKids										
CMS	8,964		\$167,158,817							
BNET	443		\$6,418,945							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$173,577,762							
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 \$5.73 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			\$304,690		\$304,690	\$215,026	\$89,664			\$89,664
Oct										
Nov										
Dec			\$313,271		\$313,271	\$219,612	\$93,659			\$93,659
Jan-26										
Feb										
Mar			\$315,333		\$315,333	\$221,058	\$94,275			\$94,275
Apr										
May										
June			\$317,396		\$317,396	\$222,504	\$94,892			\$94,892
TOTAL			\$1,250,690		\$1,250,690	\$878,200	\$372,490			\$372,490
<b>FY 2023-24 Recurring Appropriations</b>			<b>\$1,088,952</b>		<b>\$1,088,952</b>	<b>\$793,669</b>	<b>\$295,283</b>			<b>\$295,283</b>
<b>Surplus/(Deficit)</b>			<b>(\$161,738)</b>		<b>(\$161,738)</b>	<b>(\$84,531)</b>	<b>(\$77,207)</b>			<b>(\$77,207)</b>

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

\*\* July-Sept EFMAP 70.57%

Oct - June EFMAP 70.10%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.73 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	18,064	\$1,657.93	\$29,948,836	\$343,033	\$29,605,802	\$20,893,407	\$8,712,396	N/A	\$0	\$8,712,396
Aug	18,104	\$1,657.93	\$30,015,153	\$343,793	\$29,671,360	\$20,939,672	\$8,731,688		\$0	\$8,731,688
Sep	18,144	\$1,657.93	\$30,081,470	\$344,552	\$29,736,918	\$20,985,937	\$8,750,980		\$0	\$8,750,980
Oct	18,184	\$1,740.67	\$31,652,258	\$345,312	\$31,306,946	\$21,947,108	\$9,359,838		\$0	\$9,359,838
Nov	18,224	\$1,740.67	\$31,721,885	\$346,072	\$31,375,813	\$21,995,386	\$9,380,427		\$0	\$9,380,427
Dec	18,264	\$1,740.67	\$31,791,511	\$346,831	\$31,444,680	\$22,043,664	\$9,401,016		\$0	\$9,401,016
Jan-26	18,304	\$1,740.67	\$31,861,138	\$347,591	\$31,513,547	\$22,091,942	\$9,421,605		\$0	\$9,421,605
Feb	18,344	\$1,740.67	\$31,930,764	\$348,350	\$31,582,414	\$22,140,220	\$9,442,194		\$0	\$9,442,194
Mar	18,384	\$1,740.67	\$32,000,391	\$349,110	\$31,651,281	\$22,188,498	\$9,462,784		\$0	\$9,462,784
Apr	18,424	\$1,740.67	\$32,070,018	\$349,870	\$31,720,148	\$22,236,775	\$9,483,373		\$0	\$9,483,373
May	18,464	\$1,740.67	\$32,139,644	\$350,629	\$31,789,015	\$22,285,053	\$9,503,962		\$0	\$9,503,962
Jun	18,504	\$1,740.67	\$32,209,271	\$351,389	\$31,857,882	\$22,333,331	\$9,524,551		\$0	\$9,524,551
<b>TOTAL</b>	<b>219,408</b>	<b>\$1,720.18</b>	<b>\$377,422,338</b>	<b>\$4,166,531</b>	<b>\$373,255,807</b>	<b>\$262,080,994</b>	<b>\$111,174,812</b>		<b>\$0</b>	<b>\$111,174,812</b>
<b>Average</b>	<b>18,284</b>	<b>\$1,720.18</b>								
Average Cost Including Vaccine Administration (2)		\$1,720.18								
<b>FY 2023-24 Recurring Appropriations</b>	<b>8,964</b>		<b>\$167,158,817</b>	<b>\$1,243,544</b>	<b>\$165,915,273</b>	<b>\$118,297,678</b>	<b>\$47,617,595</b>		<b>\$0</b>	<b>\$47,617,595</b>
<b>Surplus/(Deficit)</b>	<b>(9,320)</b>		<b>(\$210,263,521)</b>	<b>(\$2,922,987)</b>	<b>(\$207,340,533)</b>	<b>(\$143,783,316)</b>	<b>(\$63,557,218)</b>		<b>\$0</b>	<b>(\$63,557,218)</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 6.412% a year. Source: July 18, 2023 KidCare Caseload Conference  
Does include adjustments for Inpatient Hospital DRG methodology.

(1)

The Avg Cost column assumes a 5.1% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost. Family premium ratio is \$18.99 per child.

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

\* Enrollment figures include Behavioral Health program.

\*\* July-Sept EFMAP 70.57%

Oct - June EFMAP 70.10%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.73 for the administrative rate beginning in October for the Children's Medical Services Network.

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-25	635	\$1,232.64	\$782,799		\$782,799	\$552,437	\$230,362		\$0	\$230,362
Aug	638	\$1,232.64	\$786,902		\$786,902	\$555,333	\$231,570		\$0	\$231,570
Sep	642	\$1,232.64	\$791,028		\$791,028	\$558,244	\$232,784		\$0	\$232,784
Oct	645	\$1,232.64	\$795,175		\$795,175	\$557,441	\$237,733		\$0	\$237,733
Nov	648	\$1,232.64	\$799,343		\$799,343	\$560,364	\$238,980		\$0	\$238,980
Dec	652	\$1,232.64	\$803,534		\$803,534	\$563,301	\$240,233		\$0	\$240,233
Jan-26	655	\$1,232.64	\$807,746		\$807,746	\$566,254	\$241,492		\$0	\$241,492
Feb	659	\$1,232.64	\$811,981		\$811,981	\$569,223	\$242,758		\$0	\$242,758
Mar	662	\$1,232.64	\$816,238		\$816,238	\$572,207	\$244,031		\$0	\$244,031
Apr	666	\$1,232.64	\$820,517		\$820,517	\$575,207	\$245,310		\$0	\$245,310
May	669	\$1,232.64	\$824,818		\$824,818	\$578,222	\$246,596		\$0	\$246,596
Jun	673	\$1,232.64	\$829,143		\$829,143	\$581,254	\$247,889		\$0	\$247,889
<b>TOTAL</b>	<b>7,844</b>	<b>\$1,232.64</b>	<b>\$9,669,223</b>		<b>\$9,669,223</b>	<b>\$6,789,487</b>	<b>\$2,879,736</b>		<b>\$0</b>	<b>\$2,879,736</b>
<b>Average</b>	<b>654</b>	<b>\$1,232.64</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>443</b>		<b>\$6,418,945</b>	<b>\$0</b>	<b>\$6,418,945</b>	<b>\$4,589,442</b>	<b>\$1,829,503</b>		<b>\$0</b>	<b>\$1,829,503</b>
<b>Surplus/(Deficit)</b>	<b>(211)</b>		<b>(\$3,250,278)</b>	<b>\$0</b>	<b>(\$3,250,278)</b>	<b>(\$2,200,045)</b>	<b>(\$1,050,233)</b>		<b>\$0</b>	<b>(\$1,050,233)</b>

\*\* July-Sept EFMAP 70.57%  
Oct - June EFMAP 70.10%

(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**

	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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	19,012	\$1,805.95	\$412,017,404	\$4,547,461	\$407,469,943	\$284,888,529	\$122,581,415	N/A	\$0	\$122,581,415
Behavioral Health Care	687	\$1,258.53	\$10,374,329	N/A	\$10,374,329	\$7,253,561	\$3,120,768	N/A	\$0	\$3,120,768
Florida Healthy Kids Employer Sponsored										
Medicaid Expansion										
<b>Sub-Total Services</b>			\$422,391,733							
<b>Recurring Appropriations</b>										
MediKids										
CMS	8,964		\$167,158,817							
BNET	443		\$6,418,945							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$173,577,762							
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 \$5.76 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
Aug										
Sep			\$ 323,722.08		\$323,722	\$226,939	\$96,783			\$96,783
Oct										
Nov										
Dec			\$ 327,490.56		\$327,491	\$228,778	\$98,713			\$98,713
Jan-27										
Feb										
Mar			\$ 329,564.16		\$329,564	\$230,227	\$99,337			\$99,337
Apr										
May										
June			\$ 331,637.76		\$331,638	\$231,676	\$99,962			\$99,962
TOTAL			\$1,312,415		\$1,312,415	\$917,620	\$394,795			\$394,795
<b>FY 2023-24 Recurring Appropriations</b>			<b>\$1,088,952</b>		<b>\$1,088,952</b>	<b>\$793,669</b>	<b>\$295,283</b>			<b>\$295,283</b>
<b>Surplus/(Deficit)</b>			<b>(\$223,462)</b>		<b>(\$223,462)</b>	<b>(\$123,951)</b>	<b>(\$99,511)</b>			<b>(\$99,511)</b>

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

\*\* July-Sept EFMAP 70.10%  
Oct - June EFMAP 69.86%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.76 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	18,792	\$1,740.67	\$32,710,582	\$374,570	\$32,336,013	\$22,668,515	\$9,667,498	N/A	\$0	\$9,667,498
Aug	18,832	\$1,740.67	\$32,780,209	\$375,367	\$32,404,842	\$22,716,766	\$9,688,076		\$0	\$9,688,076
Sep	18,872	\$1,740.67	\$32,849,836	\$376,165	\$32,473,671	\$22,765,018	\$9,708,653		\$0	\$9,708,653
Oct	18,912	\$1,827.44	\$34,560,584	\$376,962	\$34,183,623	\$23,879,995	\$10,303,628		\$0	\$10,303,628
Nov	18,952	\$1,827.44	\$34,633,682	\$377,759	\$34,255,923	\$23,930,503	\$10,325,420		\$0	\$10,325,420
Dec	18,992	\$1,827.44	\$34,706,780	\$378,556	\$34,328,223	\$23,981,010	\$10,347,213		\$0	\$10,347,213
Jan-27	19,032	\$1,827.44	\$34,779,878	\$379,354	\$34,400,524	\$24,031,518	\$10,369,006		\$0	\$10,369,006
Feb	19,072	\$1,827.44	\$34,852,975	\$380,151	\$34,472,824	\$24,082,026	\$10,390,799		\$0	\$10,390,799
Mar	19,112	\$1,827.44	\$34,926,073	\$380,948	\$34,545,125	\$24,132,533	\$10,412,591		\$0	\$10,412,591
Apr	19,152	\$1,827.44	\$34,999,171	\$381,746	\$34,617,425	\$24,183,041	\$10,434,384		\$0	\$10,434,384
May	19,192	\$1,827.44	\$35,072,268	\$382,543	\$34,689,725	\$24,233,548	\$10,456,177		\$0	\$10,456,177
Jun	19,232	\$1,827.44	\$35,145,366	\$383,340	\$34,762,026	\$24,284,056	\$10,477,970		\$0	\$10,477,970
<b>TOTAL</b>	<b>228,144</b>	<b>\$1,805.95</b>	<b>\$412,017,404</b>	<b>\$4,547,461</b>	<b>\$407,469,943</b>	<b>\$284,888,529</b>	<b>\$122,581,415</b>		<b>\$0</b>	<b>\$122,581,415</b>
<b>Average</b>	<b>19,012</b>	<b>\$1,805.95</b>								
Average Cost Including Vaccine Administration (2)		\$1,805.95								
<b>FY 2023-24 Recurring Appropriations</b>	<b>8,964</b>		<b>\$167,158,817</b>	<b>\$1,243,544</b>	<b>\$165,915,273</b>	<b>\$118,297,678</b>	<b>\$47,617,595</b>		<b>\$0</b>	<b>\$47,617,595</b>
<b>Surplus/(Deficit)</b>	<b>(10,048)</b>		<b>(\$244,858,587)</b>	<b>(\$3,303,917)</b>	<b>(\$241,554,670)</b>	<b>(\$166,590,850)</b>	<b>(\$74,963,820)</b>		<b>\$0</b>	<b>(\$74,963,820)</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 3.934% a year. Source: July 18, 2023 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 \$19.93 per child.

\* Enrollment figures include Behavioral Health program.

\*\* July-Sept EFMAP 70.10%

Oct - June EFMAP 69.86%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.76 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-26	675	\$1,258.53	\$849,287		\$849,287	\$595,376	\$253,911		\$0	\$253,911
Aug	677	\$1,258.53	\$852,028		\$852,028	\$597,297	\$254,731		\$0	\$254,731
Sep	679	\$1,258.53	\$854,778		\$854,778	\$599,225	\$255,553		\$0	\$255,553
Oct	681	\$1,258.53	\$857,537		\$857,537	\$599,058	\$258,479		\$0	\$258,479
Nov	684	\$1,258.53	\$860,305		\$860,305	\$600,992	\$259,313		\$0	\$259,313
Dec	686	\$1,258.53	\$863,082		\$863,082	\$602,932	\$260,150		\$0	\$260,150
Jan-27	688	\$1,258.53	\$865,868		\$865,868	\$604,878	\$260,990		\$0	\$260,990
Feb	690	\$1,258.53	\$868,663		\$868,663	\$606,830	\$261,832		\$0	\$261,832
Mar	692	\$1,258.53	\$871,467		\$871,467	\$608,789	\$262,677		\$0	\$262,677
Apr	695	\$1,258.53	\$874,279		\$874,279	\$610,754	\$263,525		\$0	\$263,525
May	697	\$1,258.53	\$877,101		\$877,101	\$612,725	\$264,376		\$0	\$264,376
Jun	699	\$1,258.53	\$879,932		\$879,932	\$614,703	\$265,229		\$0	\$265,229
<b>TOTAL</b>	<b>8,243</b>	<b>\$1,258.53</b>	<b>\$10,374,329</b>		<b>\$10,374,329</b>	<b>\$7,253,561</b>	<b>\$3,120,768</b>		<b>\$0</b>	<b>\$3,120,768</b>
<b>Average</b>	<b>687</b>	<b>\$1,258.53</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>443</b>		<b>\$6,418,945</b>	<b>\$0</b>	<b>\$6,418,945</b>	<b>\$4,589,442</b>	<b>\$1,829,503</b>		<b>\$0</b>	<b>\$1,829,503</b>
<b>Surplus/(Deficit)</b>	<b>(244)</b>		<b>(\$3,955,384)</b>	<b>\$0</b>	<b>(\$3,955,384)</b>	<b>(\$2,664,119)</b>	<b>(\$1,291,265)</b>		<b>\$0</b>	<b>(\$1,291,265)</b>

\*\* July-Sept EFMAP 70.10%  
Oct - June EFMAP 69.86%

(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**

	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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	19,498	\$1,896.00	\$443,617,433	\$4,766,459	\$438,850,974	\$305,987,797	\$132,863,178	N/A	\$0	\$132,863,178
Behavioral Health Care	709	\$1,284.95	\$10,927,941	N/A	\$10,927,941	\$7,619,653	\$3,308,288	N/A	\$0	\$3,308,288
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
<b>Sub-Total Services</b>			\$454,545,374							
<b>Recurring Appropriations</b>										
MediKids										
CMS	8,964		\$167,158,817							
BNET	443		\$6,418,945							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$173,577,762							
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 \$5.80 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

**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
Aug										
Sep			\$ 333,815.04		\$333,815	\$233,197	\$100,618			\$100,618
Oct										
Nov										
Dec			\$ 338,221.20		\$338,221	\$235,683	\$102,538			\$102,538
<b>Jan-28</b>										
Feb										
Mar			\$ 340,309.20		\$340,309	\$237,138	\$103,171			\$103,171
Apr										
May										
June			\$ 342,397.20		\$342,397	\$238,593	\$103,804			\$103,804
<b>TOTAL</b>			<b>\$1,354,743</b>		<b>\$1,354,743</b>	<b>\$944,611</b>	<b>\$410,132</b>			<b>\$410,132</b>
<b>FY 2023-24 Recurring Appropriations</b>			<b>\$1,088,952</b>		<b>\$1,088,952</b>	<b>\$793,669</b>	<b>\$295,283</b>			<b>\$295,283</b>
<b>Surplus/(Deficit)</b>			<b>(\$265,790)</b>		<b>(\$265,790)</b>	<b>(\$150,942)</b>	<b>(\$114,849)</b>			<b>(\$114,849)</b>

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

\*\* July-Sept EFMAP 69.86%

Oct - June EFMAP 69.68%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.80 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	19,278	\$1,827.44	\$35,229,428	\$392,723	\$34,836,705	\$24,336,225	\$10,500,480	N/A	\$0	\$10,500,480
Aug	19,318	\$1,827.44	\$35,302,526	\$393,538	\$34,908,988	\$24,386,721	\$10,522,267		\$0	\$10,522,267
Sep	19,358	\$1,827.44	\$35,375,624	\$394,353	\$34,981,271	\$24,437,216	\$10,544,055		\$0	\$10,544,055
Oct	19,398	\$1,918.57	\$37,216,347	\$395,168	\$36,821,179	\$25,658,102	\$11,163,077		\$0	\$11,163,077
Nov	19,438	\$1,918.57	\$37,293,089	\$395,983	\$36,897,107	\$25,711,011	\$11,186,096		\$0	\$11,186,096
Dec	19,478	\$1,918.57	\$37,369,832	\$396,797	\$36,973,034	\$25,763,920	\$11,209,115		\$0	\$11,209,115
Jan-28	19,518	\$1,918.57	\$37,446,575	\$397,612	\$37,048,962	\$25,816,828	\$11,232,134		\$0	\$11,232,134
Feb	19,558	\$1,918.57	\$37,523,317	\$398,427	\$37,124,890	\$25,869,737	\$11,255,153		\$0	\$11,255,153
Mar	19,598	\$1,918.57	\$37,600,060	\$399,242	\$37,200,818	\$25,922,646	\$11,278,172		\$0	\$11,278,172
Apr	19,638	\$1,918.57	\$37,676,803	\$400,057	\$37,276,746	\$25,975,555	\$11,301,191		\$0	\$11,301,191
May	19,678	\$1,918.57	\$37,753,545	\$400,872	\$37,352,673	\$26,028,463	\$11,324,210		\$0	\$11,324,210
Jun	19,718	\$1,918.57	\$37,830,288	\$401,687	\$37,428,601	\$26,081,372	\$11,347,229		\$0	\$11,347,229
<b>TOTAL</b>	<b>233,976</b>	<b>\$1,896.00</b>	<b>\$443,617,433</b>	<b>\$4,766,459</b>	<b>\$438,850,974</b>	<b>\$305,987,797</b>	<b>\$132,863,178</b>		<b>\$0</b>	<b>\$132,863,178</b>
<b>Average</b>	<b>19,498</b>	<b>\$1,896.00</b>								
Average Cost Including Vaccine Administration (2)		<b>\$1,896.00</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>8,964</b>		<b>\$167,158,817</b>	<b>\$1,243,544</b>	<b>\$165,915,273</b>	<b>\$118,297,678</b>	<b>\$47,617,595</b>		<b>\$0</b>	<b>\$47,617,595</b>
<b>Surplus/(Deficit)</b>	<b>(10,534)</b>		<b>(\$276,458,616)</b>	<b>(\$3,522,915)</b>	<b>(\$272,935,701)</b>	<b>(\$187,690,118)</b>	<b>(\$85,245,583)</b>		<b>\$0</b>	<b>(\$85,245,583)</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.527% a year. Source: July 18, 2023 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 \$20.37 per child.

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

\* Enrollment figures include Behavioral Health program.

\*\* July-Sept EFMAP 69.86%

Oct - June EFMAP 69.68%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.80 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		
Jul-27	701	\$1,284.95	\$900,281		\$900,281	\$628,919	\$271,363		\$0	\$271,363
Aug	702	\$1,284.95	\$902,156		\$902,156	\$630,228	\$271,928		\$0	\$271,928
Sep	704	\$1,284.95	\$904,034		\$904,034	\$631,540	\$272,494		\$0	\$272,494
Oct	705	\$1,284.95	\$905,916		\$905,916	\$631,269	\$274,647		\$0	\$274,647
Nov	706	\$1,284.95	\$907,802		\$907,802	\$632,584	\$275,218		\$0	\$275,218
Dec	708	\$1,284.95	\$909,692		\$909,692	\$633,901	\$275,791		\$0	\$275,791
Jan-28	709	\$1,284.95	\$911,586		\$911,586	\$635,220	\$276,365		\$0	\$276,365
Feb	711	\$1,284.95	\$913,483		\$913,483	\$636,543	\$276,941		\$0	\$276,941
Mar	712	\$1,284.95	\$915,385		\$915,385	\$637,868	\$277,517		\$0	\$277,517
Apr	714	\$1,284.95	\$917,291		\$917,291	\$639,196	\$278,095		\$0	\$278,095
May	715	\$1,284.95	\$919,201		\$919,201	\$640,527	\$278,674		\$0	\$278,674
Jun	717	\$1,284.95	\$921,114		\$921,114	\$641,860	\$279,254		\$0	\$279,254
<b>TOTAL</b>	<b>8,505</b>	<b>\$1,284.95</b>	<b>\$10,927,941</b>		<b>\$10,927,941</b>	<b>\$7,619,653</b>	<b>\$3,308,288</b>		<b>\$0</b>	<b>\$3,308,288</b>
<b>Average</b>	<b>709</b>	<b>\$1,284.95</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>443</b>		<b>\$6,418,945</b>	<b>\$0</b>	<b>\$6,418,945</b>	<b>\$4,589,442</b>	<b>\$1,829,503</b>		<b>\$0</b>	<b>\$1,829,503</b>
<b>Surplus/(Deficit)</b>	<b>(266)</b>		<b>(\$4,508,996)</b>	<b>\$0</b>	<b>(\$4,508,996)</b>	<b>(\$3,030,211)</b>	<b>(\$1,478,785)</b>		<b>\$0</b>	<b>(\$1,478,785)</b>

\*\* July-Sept EFMAP 69.86%  
Oct - June EFMAP 69.68%

(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**

	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
<b>Non-Title XXI</b>										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
<b>Sub-Total Non-Title XXI</b>										
<b>Title XXI</b>										
MediKids										
CMS Network	19,894	\$1,990.57	\$475,205,134	\$4,869,958	\$470,335,176	\$328,044,443	\$142,290,733	N/A	\$0	\$142,290,733
Behavioral Health Care	725	\$1,311.94	\$11,407,938	N/A	\$11,407,938	\$7,956,598	\$3,451,340	N/A	\$0	\$3,451,340
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
<b>Sub-Total Services</b>			\$486,613,072							
<b>Recurring Appropriations</b>										
MediKids										
CMS	8,964		\$167,158,817							
BNET	443		\$6,418,945							
Florida Healthy Kids										
<b>Sub-Total Appropriations</b>			\$173,577,762							
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 \$5.88 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

**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
Aug										
Sep			\$ 343,023.60		\$343,024	\$239,029	\$103,995			\$103,995
Oct										
Nov										
Dec			\$ 349,871.76		\$349,872	\$244,095	\$105,777			\$105,777
Jan-29										
Feb										
Mar			\$ 351,988.56		\$351,989	\$245,572	\$106,417			\$106,417
Apr										
May										
June			\$ 354,105.36		\$354,105	\$247,049	\$107,056			\$107,056
TOTAL			\$1,398,989		\$1,398,989	\$975,745	\$423,244			\$423,244
FY 2023-24 Recurring Appropriations			\$1,088,952		\$1,088,952	\$793,669	\$295,283			\$295,283
Surplus/(Deficit)			(\$310,037)		(\$310,037)	(\$182,076)	(\$127,961)			(\$127,961)

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

\*\* July-Sept EFMAP 69.68%

Oct - June EFMAP 69.77%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.88 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	19,674	\$1,918.57	\$37,745,871	\$401,342	\$37,344,529	\$26,022,788	\$11,321,741	N/A	\$0	\$11,321,741
Aug	19,714	\$1,918.57	\$37,822,614	\$402,158	\$37,420,456	\$26,075,696	\$11,344,760	\$0	\$0	\$11,344,760
Sep	19,754	\$1,918.57	\$37,899,356	\$402,974	\$37,496,382	\$26,128,604	\$11,367,778	\$0	\$0	\$11,367,778
Oct	19,794	\$2,014.28	\$39,870,747	\$403,790	\$39,466,957	\$27,534,912	\$11,932,045	\$0	\$0	\$11,932,045
Nov	19,834	\$2,014.28	\$39,951,318	\$404,606	\$39,546,713	\$27,590,555	\$11,956,158	\$0	\$0	\$11,956,158
Dec	19,874	\$2,014.28	\$40,031,890	\$405,422	\$39,626,468	\$27,646,198	\$11,980,270	\$0	\$0	\$11,980,270
Jan-29	19,914	\$2,014.28	\$40,112,461	\$406,238	\$39,706,223	\$27,701,841	\$12,004,383	\$0	\$0	\$12,004,383
Feb	19,954	\$2,014.28	\$40,193,033	\$407,054	\$39,785,979	\$27,757,484	\$12,028,495	\$0	\$0	\$12,028,495
Mar	19,994	\$2,014.28	\$40,273,604	\$407,870	\$39,865,734	\$27,813,127	\$12,052,607	\$0	\$0	\$12,052,607
Apr	20,034	\$2,014.28	\$40,354,175	\$408,686	\$39,945,490	\$27,868,770	\$12,076,720	\$0	\$0	\$12,076,720
May	20,074	\$2,014.28	\$40,434,747	\$409,502	\$40,025,245	\$27,924,413	\$12,100,832	\$0	\$0	\$12,100,832
Jun	20,114	\$2,014.28	\$40,515,318	\$410,318	\$40,105,000	\$27,980,056	\$12,124,945	\$0	\$0	\$12,124,945
<b>TOTAL</b>	<b>238,728</b>	<b>\$1,990.57</b>	<b>\$475,205,134</b>	<b>\$4,869,958</b>	<b>\$470,335,176</b>	<b>\$328,044,443</b>	<b>\$142,290,733</b>		<b>\$0</b>	<b>\$142,290,733</b>
<b>Average</b>	<b>19,894</b>	<b>\$1,990.57</b>								
Average Cost Including Vaccine Administration (2)		\$1,990.57								
<b>FY 2023-24 Recurring Appropriations</b>	<b>8,964</b>		<b>\$167,158,817</b>	<b>\$1,243,544</b>	<b>\$165,915,273</b>	<b>\$118,297,678</b>	<b>\$47,617,595</b>		<b>\$0</b>	<b>\$47,617,595</b>
<b>Surplus/(Deficit)</b>	<b>(10,930)</b>		<b>(\$308,046,317)</b>	<b>(\$3,626,414)</b>	<b>(\$304,419,903)</b>	<b>(\$209,746,764)</b>	<b>(\$94,673,138)</b>		<b>\$0</b>	<b>(\$94,673,138)</b>

Notes: July 18, 2023 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.008% a year. Source: July 18, 2023 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 \$20.4 per child.

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

\* Enrollment figures include Behavioral Health program.

\*\* July-Sept EFMAP 69.68%

Oct - June EFMAP 69.77%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.88 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	718	\$1,311.94	\$942,018		\$942,018	\$656,426	\$285,592		\$0	\$285,592
Aug	719	\$1,311.94	\$943,581		\$943,581	\$657,515	\$286,065		\$0	\$286,065
Sep	720	\$1,311.94	\$945,146		\$945,146	\$658,606	\$286,540		\$0	\$286,540
Oct	722	\$1,311.94	\$946,714		\$946,714	\$660,494	\$286,220		\$0	\$286,220
Nov	723	\$1,311.94	\$948,285		\$948,285	\$661,590	\$286,695		\$0	\$286,695
Dec	724	\$1,311.94	\$949,858		\$949,858	\$662,688	\$287,171		\$0	\$287,171
Jan-29	725	\$1,311.94	\$951,434		\$951,434	\$663,787	\$287,647		\$0	\$287,647
Feb	726	\$1,311.94	\$953,013		\$953,013	\$664,888	\$288,124		\$0	\$288,124
Mar	728	\$1,311.94	\$954,594		\$954,594	\$665,991	\$288,602		\$0	\$288,602
Apr	729	\$1,311.94	\$956,178		\$956,178	\$667,096	\$289,081		\$0	\$289,081
May	730	\$1,311.94	\$957,764		\$957,764	\$668,203	\$289,561		\$0	\$289,561
Jun	731	\$1,311.94	\$959,353		\$959,353	\$669,312	\$290,041		\$0	\$290,041
<b>TOTAL</b>	<b>8,695</b>	<b>\$1,311.94</b>	<b>\$11,407,938</b>		<b>\$11,407,938</b>	<b>\$7,956,598</b>	<b>\$3,451,340</b>		<b>\$0</b>	<b>\$3,451,340</b>
<b>Average</b>	<b>725</b>	<b>\$1,311.94</b>								
<b>FY 2023-24 Recurring Appropriations</b>	<b>443</b>		<b>\$6,418,945</b>	<b>\$0</b>	<b>\$6,418,945</b>	<b>\$4,589,442</b>	<b>\$1,829,503</b>		<b>\$0</b>	<b>\$1,829,503</b>
<b>Surplus/(Deficit)</b>	<b>(282)</b>		<b>(\$4,988,993)</b>	<b>\$0</b>	<b>(\$4,988,993)</b>	<b>(\$3,367,156)</b>	<b>(\$1,621,837)</b>		<b>\$0</b>	<b>(\$1,621,837)</b>

\*\* July-Sept EFMAP 69.68%  
Oct - June EFMAP 69.77%

(1) The Average Cost column assumes a 0.00% 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
<b>SFY (7-1-22 - 6-30-23)</b>				
9/30/2023	2022 Federal Grant Award - Carry Forward	\$864,873,867	\$864,873,867	\$0
9/30/2024	2023 Federal Grant Award	\$671,582,970	(\$228,094,529)	\$899,677,499
	<b>TOTAL</b>	<b>\$1,536,456,837</b>	<b>\$636,779,339</b>	<b>\$899,677,499</b>
<b>SFY (7-1-23 - 6-30-24)</b>				
9/30/2024	2023 Federal Grant Award - Carry Forward	\$899,677,499	\$899,677,499	\$0
9/30/2025	2024 Federal Grant Award	\$671,582,970	(\$132,843,147)	\$804,426,117
	<b>TOTAL</b>	<b>\$1,571,260,469</b>	<b>\$766,834,352</b>	<b>\$804,426,117</b>
<b>SFY (7-1-24 - 6-30-25)</b>				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$804,426,117	\$804,426,117	\$0
9/30/2026	2025 Federal Grant Award	\$671,582,970	\$147,323,909	\$524,259,061
		\$1,476,009,087	\$951,750,026	\$524,259,061
<b>SFY (7-1-25 - 6-30-26)</b>				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$524,259,061	\$524,259,061	\$0
9/30/2027	2026 Federal Grant Award	\$671,582,970	\$494,686,405	\$176,896,565
		\$1,195,842,031	\$1,018,945,466	\$176,896,565
<b>SFY (7-1-26 - 6-30-27)</b>				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$176,896,565	\$176,896,565	\$0
9/30/2028	2027 Federal Grant Award	\$671,582,970	\$888,127,896	(\$216,544,926)
		\$848,479,535	\$1,065,024,461	(\$216,544,926)
<b>SFY (7-1-27 - 6-30-28)</b>				
9/30/2028	2027 Federal Grant Award - Carry Forward	(\$216,544,926)	(\$216,544,926)	\$0
9/30/2029	2028 Federal Grant Award	\$671,582,970	\$1,325,973,015	(\$654,390,045)
		\$455,038,044	\$1,109,428,089	(\$654,390,045)
<b>SFY (7-1-28 - 6-30-29)</b>				
9/30/2029	2028 Federal Grant Award - Carry Forward	(\$654,390,045)	(\$654,390,045)	\$0
9/30/2030	2029 Federal Grant Award	\$671,582,970	\$1,812,471,117	(\$1,140,888,147)
		\$17,192,925	\$1,158,081,073	(\$1,140,888,147)

Per CMS, FFY 2021 CHIP Allotment is \$780,820,674.  
 Per CMS, FFY 2022 CHIP Allotment is \$831,023,696.  
 Per CMS, FFY 2023 CHIP Allotment is \$671,582,970.  
 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 2023 allotment in the future years.

KidCare SSEC Conference: August 7, 2023

**State of Florida**  
**Estimated CHIP Allotment Balances**  
**(Assumes reauthorized funding through 2027)**

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
<b>FFY 2020 (10-1-19 - 9-30-20)</b>				
9/30/2020	2019 Federal Grant Award - Carry Forward	\$215,749,603	\$215,749,603	\$0
9/30/2021	2020 Federal Grant Award	\$842,519,926	\$521,349,477	\$321,170,449
	<b>TOTAL</b>	<b>\$1,058,269,529</b>	<b>\$737,099,080</b>	<b>\$321,170,449</b>
<b>FFY 2021 (10-1-20 - 9-30-21)</b>				
9/30/2021	2020 Federal Grant Award - Carry Forward	\$321,170,449	\$321,170,449	\$0
9/30/2022	2021 Federal Grant Award	\$780,820,674	\$279,071,735	\$501,748,939
	<b>TOTAL</b>	<b>\$1,101,991,123</b>	<b>\$600,242,184</b>	<b>\$501,748,939</b>
<b>FFY 2022 (10-1-21 - 9-30-22)</b>				
9/30/2022	2021 Federal Grant Award - Carry Forward	\$501,748,939	\$501,748,939	\$0
9/30/2023	2022 Federal Grant Award	\$831,023,696	\$116,079,313	\$714,944,383
	<b>TOTAL</b>	<b>\$1,332,772,635</b>	<b>\$617,828,252</b>	<b>\$714,944,383</b>
<b>FFY 2023 (10-1-22 - 9-30-23)</b>				
9/30/2023	2022 Federal Grant Award - Carry Forward	\$714,944,383	\$714,944,383	\$0
9/30/2024	2023 Federal Grant Award	\$671,582,970	(\$36,385,941)	\$707,968,911
	<b>TOTAL</b>	<b>\$1,386,527,353</b>	<b>\$678,558,443</b>	<b>\$707,968,911</b>
<b>FFY 2024 (10-1-23 - 9-30-24)</b>				
9/30/2024	2023 Federal Grant Award - Carry Forward	\$707,968,911	\$707,968,911	\$0
9/30/2025	2024 Federal Grant Award	\$671,582,970	\$105,094,359	\$566,488,611
	<b>TOTAL</b>	<b>\$1,379,551,881</b>	<b>\$813,063,270</b>	<b>\$566,488,611</b>
<b>FFY 2025 (10-1-24 - 9-30-25)</b>				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$566,488,611	\$566,488,611	\$0
9/30/2026	2025 Federal Grant Award	\$671,582,970	\$402,060,275	\$269,522,695
	<b>TOTAL</b>	<b>\$1,238,071,581</b>	<b>\$968,548,886</b>	<b>\$269,522,695</b>
<b>FFY 2026 (10-1-25 - 9-30-26)</b>				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$269,522,695	\$269,522,695	\$0
9/30/2027	2026 Federal Grant Award	\$671,582,970	\$760,942,520	(\$89,359,550)
	<b>TOTAL</b>	<b>\$941,105,665</b>	<b>\$1,030,465,215</b>	<b>(\$89,359,550)</b>
<b>FFY 2027 (10-1-26 - 6-30-27) 9 Months</b>				
9/30/2027	2026 Federal Grant Award - Carry Forward	(\$89,359,550)	(\$89,359,550)	\$0
9/30/2028	2027 Federal Grant Award	\$671,582,970	\$1,165,484,918	(\$493,901,948)
	<b>TOTAL</b>	<b>\$582,223,420</b>	<b>\$1,076,125,368</b>	<b>(\$493,901,948)</b>
<b>FFY 2028 (10-1-27 - 6-30-28) 9 Months</b>				
9/30/2028	2027 Federal Grant Award - Carry Forward	(\$493,901,948)	(\$493,901,948)	\$0
9/30/2029	2028 Federal Grant Award	\$671,582,970	\$1,615,493,283	(\$943,910,313)
	<b>TOTAL</b>	<b>\$177,681,022</b>	<b>\$1,121,591,335</b>	<b>(\$943,910,313)</b>
<b>FFY 2029 (10-1-28 - 6-30-29) 9 Months</b>				
9/30/2029	2028 Federal Grant Award - Carry Forward	(\$943,910,313)	(\$943,910,313)	\$0
9/30/2030	2029 Federal Grant Award	\$671,582,970	\$2,101,991,385	(\$1,430,408,415)
	<b>TOTAL</b>	<b>(\$272,327,343)</b>	<b>\$1,158,081,073</b>	<b>(\$1,430,408,415)</b>

Per CMS, FFY 2021 CHIP Allotment is \$780,820,674.  
Per CMS, FFY 2022 CHIP Allotment is \$831,023,696.  
Per CMS, FFY 2023 CHIP Allotment is \$671,582,970.  
Assumes reauthorized funding through 2029.





**SFY 2022-23 Title XXI KidCare Appropriations**

Funding Year	June 2022 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	Tiered Family Paymt \$15/\$20	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
<b>FLORIDA HEALTHY KIDS CORP</b>													
<b>FHK Services</b>													
FHK - Full Pay (Non-Title XXI)	23,264	25,092	301,100	\$222.08	\$66,867,171	\$66,867,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	101,990	139,119	1,669,427	\$142.28	\$237,525,272	\$20,042,243	\$217,483,030	\$156,967,549	\$60,515,481	\$0	\$0	\$60,515,481	\$0
<b>Total FY 2022-23 Appropriation</b>		164,211	1,970,527		\$304,392,443	\$86,909,413	\$217,483,030	\$156,967,549	\$60,515,481	\$0	\$0	\$60,515,481	\$0
<b>CONTRACTED SERVICES</b>													
<b>Total FY 2022-23 Appropriation</b>	28,937	28,937	347,249	\$7.46	\$3,198,728	GD TF \$608,251	\$2,590,477	\$1,870,493	\$719,983			\$719,983	\$0
<b>FHK G/A - Contracted Services</b>													
<b>Total FY 2022-23 Appropriation</b>	125,254	164,211	1,970,527	\$7.46	\$14,700,110	\$2,246,202	\$12,453,909	\$8,988,585	\$3,465,323	\$0	\$0	\$3,465,323	\$0
<b>FHK Dental (\$750 Annual Cap)</b>													
FHK - Full Pay (Non-Title XXI)	20,007	21,579	258,946	\$15.51	\$4,016,245	\$4,016,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	101,990	139,119	1,669,427	\$15.51	\$25,892,778	-	\$25,892,778	\$18,688,063	\$7,204,714	\$0	\$0	\$7,204,714	\$0
<b>Total FY 2022-23 Appropriation</b>		160,698	1,928,373		\$29,909,023	\$4,016,245	\$25,892,778	\$18,688,063	\$7,204,714	\$0	\$0	\$7,204,714	\$0
<b>MEDIKIDS (Blended Program)</b>													
Full Pay MediKIDS	4,790	6,795	81,535	\$232.11	\$18,928,775	\$18,928,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MediKIDS	7,552	17,407	208,878	\$232.46	\$50,950,801	\$1,877,813	\$49,072,988	\$35,399,628	\$13,673,360	\$0	\$0	\$13,673,360	\$0
<b>Total FY 2022-23 Appropriation</b>	12,342	24,201	290,413		\$67,479,576	GD TF \$18,406,588.42	\$49,072,988.00	\$35,399,628.00	\$13,673,360	\$0	\$0	\$13,673,360	\$0
<b>CHILDREN'S MEDICAL SERVICES</b>													
<b>Total FY 2022-23 Appropriation</b>	8,638	11,531	138,371	\$1,179.77	\$163,246,035	GD TF \$1,581,581	\$161,664,454	\$116,686,099	\$44,978,355	\$0	\$0	\$44,978,355	\$0
<b>BEHAVIORAL HEALTH SERVICES</b>													
<b>Total FY 2022-23 Appropriation</b>	305	366	4,393	\$1,182.46	\$5,194,936	\$0	\$5,194,936	\$3,750,100	\$1,444,837	\$0	\$0	\$1,444,837	\$0
<b>TOTAL: CHILDREN'S MEDICAL SERVICES</b>													
<b>Total FY 2022-23 Appropriation</b>	8,943	11,897	142,764	\$1,179.85	\$168,440,971	\$1,581,581	\$166,859,390	\$120,436,199	\$46,423,191	\$0	\$0	\$46,423,191	\$0
<b>Nonrecurring Funds</b>													
<b>TOTAL ALL</b>						GD TF							
<b>Total FY 2022-23 Appropriation</b>		193,514	2,322,170		\$494,948,991	\$20,596,420	\$474,352,571	\$342,350,518	\$132,002,053	\$0	\$0	\$132,002,053	\$0
<b>From Trust Funds</b>					\$494,948,991								

**SFY 2022-23 DOH Kidcare Administration Appropriations**

Funding Year	June 2022 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
<b>DOH SALARIES FOR KIDCARE</b>													
<b>Total FY 2022-23 Appropriation</b>	11,891	13,524	162,288	\$6.71	\$1,088,952	GD TF \$0	\$1,088,952	\$793,669	\$295,283	\$0	\$0	\$295,283	\$0

### SFY 2023-24 Title XXI KidCare Appropriations

Funding Year	June 2023 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	Tiered Family Paymt \$15/\$20	Net Cost	Federal Share	State Share	Local Share	FKH Cash	State Share GR	State Share Tobacco
<b>FLORIDA HEALTHY KIDS CORP</b>													
<b>FKH Services</b>													
FKH - Full Pay (Non-Title XXI)	21,906	22,556	270,672	\$227.53	\$61,586,880	\$61,586,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FKH - Title XXI	98,503	144,951	1,739,410	\$152.53	\$265,316,599	\$20,878,614	\$244,437,986	\$174,791,907	\$69,646,079	\$0	\$0	\$69,646,079	\$0
<b>Total FY 2023-24 Appropriation</b>		167,507	2,010,082		\$326,903,479	\$ 82,465,494	\$244,437,986	\$174,791,907	\$69,646,079	\$0	\$0	\$69,646,079	\$0
<b>CONTRACTED SERVICES</b>													
<b>Total FY 2023-24 Appropriation</b>	13,226	29,834	358,010	\$12.19	\$5,400,467	GD TF \$1,037,387	\$4,363,080	\$3,124,860	\$1,238,220			\$1,238,220	\$0
<b>FKH G/A - Contracted Services</b>													
<b>Total FY 2023-24 Appropriation</b>	120,409	167,507	2,010,082	\$12.59	\$25,297,102	\$ 3,245,357	\$22,051,745	\$15,744,501	\$6,307,244	\$0	\$0	\$6,307,244	\$0
<b>Nonrecurring Funds</b>													
								\$1,023,072	\$416,928			\$416,928	
<b>FKH Dental (\$750 Annual Cap)</b>													
FKH - Full Pay (Non-Title XXI)	19,058	19,624	235,482	\$14.96	\$3,522,850	\$ 3,522,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FKH - Title XXI	98,503	144,951	1,739,410	\$15.42	\$26,813,656	\$ -	\$26,813,656	\$19,146,397	\$7,667,259	\$0	\$0	\$7,667,259	\$0
<b>Total FY 2023-24 Appropriation</b>		164,574	1,974,892		\$30,336,506	\$3,522,850	\$26,813,656	\$19,146,397	\$7,667,259	\$0	\$0	\$7,667,259	\$0
<b>MEDIKIDS (Blended Program)</b>													
Full Pay MediKIDS	4,382	7,210	86,521	\$441.73	\$38,218,859	\$ 38,218,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MediKIDS	9,882	20,870	250,437	\$198.52	\$52,900,816	\$ 2,251,429	\$50,649,387	\$36,084,354	\$14,565,033	\$0	\$0	\$14,565,033	\$0
<b>Total FY 2023-24 Appropriation</b>		28,080	336,958		\$91,119,674	\$ 40,470,287.36	\$ 50,649,387.14	\$36,084,354.30	\$14,565,033	\$0	\$0	\$14,565,033	\$0
<b>CHILDREN'S MEDICAL SERVICES</b>													
<b>Total FY 2023-24 Appropriation</b>	6,644	8,964	107,573	\$1,553.91	\$167,158,817	GD TF 1,243,544	\$165,915,273	\$118,297,678	\$47,617,595	\$0	\$0	\$47,617,595	\$0
<b>BEHAVIORAL HEALTH SERVICES</b>													
<b>Total FY 2023-24 Appropriation</b>	333	443	5,317	\$1,207.29	\$6,418,945	\$0	\$6,418,945	\$4,589,442	\$1,829,503	\$0	\$0	\$1,829,503	\$0
<b>TOTAL: CHILDREN'S MEDICAL SERVICES</b>													
<b>Total FY 2023-24 Appropriation</b>	6,977	9,407	112,890	\$1,537.59	\$173,577,762	\$1,243,544	\$172,334,218	\$122,887,121	\$49,447,098	\$0	\$0	\$49,447,098	\$0
<b>Nonrecurring Funds</b>													
<b>TOTAL ALL</b>													
<b>Total FY 2023-24 Appropriation</b>		197,784	2,373,410		\$563,401,290	GD TF \$42,751,218	\$ 520,650,072	\$371,779,140	\$148,870,932	\$0	\$0	\$148,870,932	\$0
<b>From Trust Funds</b>													
					\$563,401,290								

### SFY 2023-24 DOH Kidcare Administration Appropriations

Funding Year	June 2023 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	G&D	Net Cost	Federal Share	State Share	Local Share	FKH Cash	State Share GR	State Share Tobacco
<b>DOH SALARIES FOR KIDCARE</b>													
<b>Total FY 2023-24 Appropriation</b>	11,891	13,524	162,288	\$6.71	\$1,088,952	GD TF \$0	\$1,088,952	\$793,669	\$295,283	\$0	\$0	\$295,283	\$0

**Title XXI Program - Calculation and Projection of 10% Limit  
Social Services Estimating Conference  
Expenditures as of June 30, 2023**

	TOTAL	FEDERAL	STATE
<b>SFY 2022-23 Actual</b>			
Title XXI Service Expenditures (4 Quarters Actual)	267,837,072	203,841,014	63,996,058
21u Expenditures (4 Quarters Actual)	539,683,195	412,000,851	127,682,344
Total Service Expenditures	<u>807,520,267</u>	<u>615,841,865</u>	<u>191,678,402</u>
10% Limit	89,724,474	68,426,874	21,297,600
Unclaimed Admin Expenditure Balance			
<u>Projected 22-23 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total) (4 Quarters Actual)	19,919,399	15,219,193	4,700,206
Department of Children and Families (4 Quarters Actual)	106,950	82,081	24,869
Department of Health (CMS Title XXI Admin) (4 Quarters Actual)	490,677	374,779	115,898
Department of Health (School Hlth Sers Direct) (4 Quarters Actual)	8,691,137	6,636,325	2,054,812
Agency for Health Care Administration (4 Quarters Actual)	1,637,467	1,248,084	389,383
Total 22-23 Admin Expenditures	<u>30,845,630</u>	<u>23,560,462</u>	<u>7,285,168</u>
Total Admin Expenditures	<u>30,845,630</u>	<u>23,560,462</u>	<u>7,285,168</u>
Under/<Over> 10% Limit	<u>58,878,844</u>	<u>44,866,412</u>	<u>14,012,432</u>
<b>SFY 2023-24 Projected</b>			
Title XXI Service Expenditures	470,235,686	335,407,552	134,828,134
21u Expenditures	556,365,483	398,567,714	157,797,769
Total Service Expenditures	<u>1,026,601,169</u>	<u>733,975,266</u>	<u>292,625,903</u>
10% Limit	114,066,797	81,552,807	32,513,989
Unclaimed Admin Expenditure Balance			
<u>Projected 23-24 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,307,681	18,129,854	7,177,827
Department of Children and Families	430,850	308,651	122,199
Department of Health (CMS Title XXI Admin)	702,064	502,943	199,121
Department of Health (School Hlth Sers Direct)	16,228,149	11,625,846	4,602,303
Agency for Health Care Administration	1,324,688	948,977	375,711
Total 23-24 Admin Expenditures	<u>43,993,432</u>	<u>31,516,271</u>	<u>12,477,161</u>
Total Admin Expenditures	<u>43,993,432</u>	<u>31,516,271</u>	<u>12,477,161</u>
Under/<Over> 10% Limit	<u>70,073,364</u>	<u>50,036,536</u>	<u>20,036,828</u>
<b>SFY 2024-25 Projected</b>			
Title XXI Service Expenditures	742,750,389	524,173,804	218,576,585
21u Expenditures	556,365,483	392,638,249	163,727,234
Total Service Expenditures	<u>1,299,115,872</u>	<u>916,812,053</u>	<u>382,303,819</u>
10% Limit	144,346,208	101,868,006	42,478,202
Unclaimed Admin Expenditure Balance			
<u>Projected 24-25 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	26,686,249	18,833,020	7,853,229
Department of Children and Families	430,850	304,059	126,791
Department of Health (CMS Title XXI Admin)	1,143,468	806,968	336,500
Department of Health (School Hlth Sers Direct)	16,474,204	11,625,846	4,848,358
Agency for Health Care Administration	1,324,688	934,859	389,829
Total 24-25 Admin Expenditures	<u>46,059,459</u>	<u>32,504,752</u>	<u>13,554,707</u>
Total Admin Expenditures	<u>46,059,459</u>	<u>32,504,752</u>	<u>13,554,707</u>
Under/<Over> 10% Limit	<u>98,286,749</u>	<u>69,363,254</u>	<u>28,923,495</u>

**Title XXI Program - Calculation and Projection of 10% Limit  
Social Services Estimating Conference  
Expenditures as of June 30, 2023**

<b>SFY 2025-26 Projected</b>			
Title XXI Service Expenditures	840,919,696	590,455,144	250,464,552
21u Expenditures	<u>556,365,483</u>	<u>390,681,233</u>	<u>165,684,250</u>
Total Service Expenditures	<u><u>1,397,285,179</u></u>	<u><u>981,136,377</u></u>	<u><u>416,148,802</u></u>
10% Limit	155,253,909	109,015,153	46,238,756
Unclaimed Admin Expenditure Balance			
<u>Projected 25-26 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	30,460,423	21,389,385	9,071,038
Department of Children and Families	430,850	302,544	128,306
Department of Health (CMS Title XXI Admin)	1,250,690	878,238	372,452
Department of Health (School Hlth Sers Direct)	16,556,317	11,625,846	4,930,471
Agency for Health Care Administration	<u>1,324,688</u>	<u>930,199</u>	<u>394,489</u>
Total 25-26 Admin Expenditures	<u><u>50,022,968</u></u>	<u><u>35,126,212</u></u>	<u><u>14,896,756</u></u>
Total Admin Expenditures	<u><u>50,022,968</u></u>	<u><u>35,126,212</u></u>	<u><u>14,896,756</u></u>
Under/<Over> 10% Limit	<u><u>105,230,940</u></u>	<u><u>73,888,941</u></u>	<u><u>31,341,999</u></u>
<b>SFY 2026-27 Projected</b>			
Title XXI Service Expenditures	911,887,403	637,563,721	274,323,682
21u Expenditures	<u>556,365,483</u>	<u>389,006,573</u>	<u>167,358,910</u>
Total Service Expenditures	<u><u>1,468,252,886</u></u>	<u><u>1,026,570,294</u></u>	<u><u>441,682,592</u></u>
10% Limit	163,139,210	114,063,366	49,075,844
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	31,247,367	21,847,925	9,399,442
Department of Children and Families	430,850	301,247	129,603
Department of Health (CMS Title XXI Admin)	1,312,415	917,630	394,785
Department of Health (School Hlth Sers Direct)	16,627,354	11,625,846	5,001,508
Agency for Health Care Administration	<u>1,324,688</u>	<u>926,212</u>	<u>398,476</u>
Total 26-27 Admin Expenditures	<u><u>50,942,674</u></u>	<u><u>35,618,860</u></u>	<u><u>15,323,814</u></u>
Total Admin Expenditures	<u><u>50,942,674</u></u>	<u><u>35,618,860</u></u>	<u><u>15,323,814</u></u>
Under/<Over> 10% Limit	<u><u>112,196,535</u></u>	<u><u>78,444,506</u></u>	<u><u>33,752,029</u></u>
<b>SFY 2027-28 Projected</b>			
Title XXI Service Expenditures	978,977,308	682,592,900	296,384,408
21u Expenditures	<u>556,365,483</u>	<u>387,935,569</u>	<u>168,429,914</u>
Total Service Expenditures	<u><u>1,535,342,791</u></u>	<u><u>1,070,528,469</u></u>	<u><u>464,814,322</u></u>
10% Limit	170,593,643	118,947,608	51,646,036
Unclaimed Admin Expenditure Balance			
<u>Projected 27-28 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	31,761,975	22,146,593	9,615,382
Department of Children and Families	430,850	300,418	130,432
Department of Health (CMS Title XXI Admin)	1,354,743	944,618	410,125
Department of Health (School Hlth Sers Direct)	16,672,660	11,625,846	5,046,814
Agency for Health Care Administration	<u>1,324,688</u>	<u>923,662</u>	<u>401,026</u>
Total 27-28 Admin Expenditures	<u><u>51,544,916</u></u>	<u><u>35,941,137</u></u>	<u><u>15,603,779</u></u>
Total Admin Expenditures	<u><u>51,544,916</u></u>	<u><u>35,941,137</u></u>	<u><u>15,603,779</u></u>
Under/<Over> 10% Limit	<u><u>119,048,727</u></u>	<u><u>83,006,471</u></u>	<u><u>36,042,257</u></u>