

Expenditure Social Services Estimating Conference

Florida KidCare Program

February 24, 2025

REVISED PER CONFERENCE

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Kidcare Projections for Fiscal Year 2024-25: February 24, 2025

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$216,699,904	\$13,607,049	170,399	174,847	175,522
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$17,798,135	(\$2,414,829)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$509,035,309	\$32,215,778			
Total	\$786,941,346	\$743,533,348	\$43,407,998			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$24,478,610	(\$315,329)	18,611	23,605	23,730
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$15,186,391	(\$2,578,645)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$57,496,633	(\$715,149)			
Total	\$93,552,511	\$97,161,633	(\$3,609,122)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$92,402,683	(\$4,476,634)	138,098	137,497	138,098
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$217,094,504	(\$10,437,649)			
Total	\$294,582,904	\$309,497,187	(\$14,914,283)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$7,611,334	\$2,153,275
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$17,890,305	\$5,063,035
Total	\$32,717,949	\$25,501,640	\$7,216,309

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,836,242	\$84,098,662	\$15,737,580	13,407	13,460	13,411
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$1,911,563	\$509,192			
Medical Care Trust Fund (Federal)	\$234,646,727	\$197,495,741	\$37,150,986			
Total	\$336,903,724	\$283,505,965	\$53,397,758			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,249,150	\$1,259,689	(\$10,539)	283	285	283
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$2,936,512	\$2,961,126	(\$24,613)			
Total	\$4,185,662	\$4,220,815	(\$35,153)			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,340,253	\$217,500
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$700,181	(\$345,376)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,150,798	\$511,319
Total	\$5,574,675	\$5,191,232	\$383,443

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$5,508,673	\$301,196
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$12,946,203	\$667,849
Total	\$19,423,921	\$18,454,877	\$969,044

Kidcare Projections for Fiscal Year 2025-26: February 24, 2025

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$270,442,135	(\$40,135,182)	170,399	181,624	182,620
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$19,887,836	(\$4,504,530)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$632,414,691	(\$91,163,604)			
Total	\$786,941,346	\$922,744,662	(\$135,803,316)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$26,920,420	(\$2,757,139)	18,611	25,234	25,236
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$16,958,841	(\$4,351,095)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$62,951,433	(\$6,169,949)			
Total	\$93,552,511	\$106,830,694	(\$13,278,183)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$111,663,110	(\$23,737,061)	138,098	140,953	142,057
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$261,111,128	(\$54,454,273)			
Total	\$294,582,904	\$372,774,238	(\$78,191,334)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$9,727,934	\$36,675
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$22,747,637	\$205,703
Total	\$32,717,949	\$32,475,571	\$242,378

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,836,242	\$113,134,335	(\$13,298,094)	13,407	15,122	15,016
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,152,163	\$268,592			
Medical Care Trust Fund (Federal)	\$234,646,727	\$264,567,609	(\$29,920,882)			
Total	\$336,903,724	\$379,854,107	(\$42,950,383)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,249,150	\$1,425,675	(\$176,525)	283	315	311
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$2,936,512	\$3,333,802	(\$397,289)			
Total	\$4,185,662	\$4,759,476	(\$573,814)			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,541,368	\$16,385
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$776,832	(\$422,027)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,604,287	\$57,830
Total	\$5,574,675	\$5,922,487	(\$347,812)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,029,293	(\$219,424)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$14,098,796	(\$484,744)
Total	\$19,423,921	\$20,128,088	(\$704,167)

Kidcare Projections for Fiscal Year 2026-27: February 24, 2025

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$308,545,088	(\$78,238,135)	170,399	189,409	190,405
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$20,777,586	(\$5,394,280)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$713,271,952	(\$172,020,865)			
Total	\$786,941,346	\$1,042,594,627	(\$255,653,281)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$29,554,316	(\$5,391,035)	18,611	26,352	26,354
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$17,645,094	(\$5,037,348)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$68,320,598	(\$11,539,114)			
Total	\$93,552,511	\$115,520,008	(\$21,967,497)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$125,733,358	(\$37,807,309)	138,098	146,582	147,686
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$290,685,698	(\$84,028,843)			
Total	\$294,582,904	\$416,419,056	(\$121,836,152)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$10,754,875	(\$990,266)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$24,864,430	(\$1,911,090)
Total	\$32,717,949	\$35,619,305	(\$2,901,356)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,836,242	\$132,610,577	(\$32,774,335)	13,407	16,139	16,033
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,296,902	\$123,853			
Medical Care Trust Fund (Federal)	\$234,646,727	\$306,531,595	(\$71,884,868)			
Total	\$336,903,724	\$441,439,074	(\$104,535,351)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,249,150	\$1,567,701	(\$318,551)	283	337	333
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$2,936,512	\$3,624,368	(\$687,856)			
Total	\$4,185,662	\$5,192,070	(\$1,006,407)			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,701,382	(\$143,629)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$835,590	(\$480,785)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,933,686	(\$271,569)
Total	\$5,574,675	\$6,470,658	(\$895,983)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,622,878	(\$813,009)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$15,311,577	(\$1,697,525)
Total	\$19,423,921	\$21,934,456	(\$2,510,535)

Kidcare Projections for Fiscal Year 2027-28: February 24, 2025

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$340,887,412	(\$110,580,459)	170,399	196,560	197,556
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$21,355,476	(\$5,972,170)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$782,915,313	(\$241,664,226)			
Total	\$786,941,346	\$1,145,158,201	(\$358,216,855)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$31,565,156	(\$7,401,875)	18,611	27,103	27,105
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$18,133,964	(\$5,526,218)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$72,495,562	(\$15,714,078)			
Total	\$93,552,511	\$122,194,681	(\$28,642,170)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$140,903,858	(\$52,977,809)	138,098	152,379	153,483
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$323,619,025	(\$116,962,170)			
Total	\$294,582,904	\$464,522,883	(\$169,939,979)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$11,852,956	(\$2,088,347)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$27,223,115	(\$4,269,775)
Total	\$32,717,949	\$39,076,071	(\$6,358,122)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,836,242	\$146,384,401	(\$46,548,159)	13,407	16,729	16,623
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,380,871	\$39,884			
Medical Care Trust Fund (Federal)	\$234,646,727	\$336,194,379	(\$101,547,652)			
Total	\$336,903,724	\$484,959,652	(\$148,055,928)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,249,150	\$1,667,740	(\$418,590)	283	349	345
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$2,936,512	\$3,830,371	(\$893,859)			
Total	\$4,185,662	\$5,498,111	(\$1,312,449)			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,729,883	(\$172,130)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$840,641	(\$485,836)
Medical Care Trust Fund (Federal)	\$3,662,117	\$3,973,137	(\$311,020)
Total	\$5,574,675	\$6,543,662	(\$968,987)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,783,418	(\$973,549)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$15,579,724	(\$1,965,672)
Total	\$19,423,921	\$22,363,142	(\$2,939,221)

Kidcare Projections for Fiscal Year 2028-29: February 24, 2025

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$388,747,185	(\$158,440,232)	170,399	203,783	204,779
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$21,918,287	(\$6,534,981)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$900,161,200	(\$358,910,113)			
Total	\$786,941,346	\$1,310,826,672	(\$523,885,326)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$50,516,169	(\$26,352,888)	18,611	27,859	27,861
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$18,624,944	(\$6,017,198)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$116,971,839	(\$60,190,355)			
Total	\$93,552,511	\$186,112,952	(\$92,560,441)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$156,232,499	(\$68,306,450)	138,098	158,357	159,461
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$361,743,771	(\$155,086,916)			
Total	\$294,582,904	\$517,976,270	(\$223,393,366)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$12,919,109	(\$3,154,500)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$29,913,157	(\$6,959,817)
Total	\$32,717,949	\$42,832,266	(\$10,114,317)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,836,242	\$158,737,982	(\$58,901,740)	13,407	17,209	17,103
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,449,185	(\$28,430)			
Medical Care Trust Fund (Federal)	\$234,646,727	\$367,587,912	(\$132,941,185)			
Total	\$336,903,724	\$528,775,079	(\$191,871,356)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,249,150	\$1,742,535	(\$493,384)	283	359	355
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$2,936,512	\$4,034,654	(\$1,098,142)			
Total	\$4,185,662	\$5,777,189	(\$1,591,527)			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$1,732,390	(\$174,637)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$844,159	(\$489,354)
Medical Care Trust Fund (Federal)	\$3,662,117	\$4,011,038	(\$348,921)
Total	\$5,574,675	\$6,587,586	(\$1,012,911)

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,866,501	(\$1,056,632)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$15,898,830	(\$2,284,778)
Total	\$19,423,921	\$22,765,330	(\$3,341,409)

Kidcare Projections for Fiscal Year 2029-30: February 24, 2025

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$230,306,953	\$422,337,669	(\$192,030,716)	170,399	211,090	212,086
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$15,383,306	\$21,633,581	(\$6,250,275)			
Medical Care Trust Fund (Federal)	\$541,251,087	\$980,777,509	(\$439,526,422)			
Total	\$786,941,346	\$1,424,748,759	(\$637,807,413)			

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$24,163,281	\$52,299,315	(\$28,136,034)	18,611	28,615	28,617
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$12,607,746	\$19,116,083	(\$6,508,337)			
Medical Care Trust Fund (Federal)	\$56,781,484	\$121,452,562	(\$64,671,078)			
Total	\$93,552,511	\$192,867,961	(\$99,315,450)			

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$87,926,049	\$173,719,083	(\$85,793,034)	138,098	164,417	165,521
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$206,656,855	\$403,420,727	(\$196,763,872)			
Total	\$294,582,904	\$577,139,810	(\$282,556,906)			

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$9,764,609	\$14,122,286	(\$4,357,677)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$22,953,340	\$32,795,607	(\$9,842,267)
Total	\$32,717,949	\$46,917,892	(\$14,199,943)

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$99,836,242	\$172,649,087	(\$72,812,845)	13,407	17,689	17,583
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$2,420,755	\$2,517,498	(\$96,743)			
Medical Care Trust Fund (Federal)	\$234,646,727	\$400,935,919	(\$166,289,192)			
Total	\$336,903,724	\$576,102,504	(\$239,198,781)			

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	\$1,249,150	\$1,825,736	(\$576,586)	283	370	366
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0			
Grants and Donations Trust Fund (State)	\$0	\$0	\$0			
Medical Care Trust Fund (Federal)	\$2,936,512	\$4,239,833	(\$1,303,321)			
Total	\$4,185,662	\$6,065,570	(\$1,879,907)			

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$1,557,753	\$750,100	\$807,653
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$354,805	\$0	\$354,805
Medical Care Trust Fund (Federal)	\$3,662,117	\$1,741,926	\$1,920,191
Total	\$5,574,675	\$2,492,026	\$3,082,649

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	\$5,809,869	\$6,972,062	(\$1,162,193)
Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
Grants and Donations Trust Fund (State)	\$0	\$0	\$0
Medical Care Trust Fund (Federal)	\$13,614,052	\$16,190,935	(\$2,576,883)
Total	\$19,423,921	\$23,162,997	(\$3,739,076)

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

Enrollment Summary
July 2024 Through June 2028

	CMS (1)			MK (2)			HK (3)			Total Enrollment		
	SSEC Feb 12, 2025	SSEC Dec 10, 2024	Increase (Decrease)	SSEC Feb 12, 2025	SSEC Dec 10, 2024	Increase (Decrease)	SSEC Feb 12, 2025	SSEC Dec 10, 2024	Increase (Decrease)	SSEC Feb 12, 2025	SSEC Dec 10, 2024	Increase (Decrease)
Jul-24	12,243	12,243	0	21,104	21,104	0	157,327	157,327	0	190,674	190,674	0
Aug-24	12,520	12,520	0	21,561	21,561	0	159,116	159,116	0	193,197	193,197	0
Sep-24	12,756	12,756	0	21,939	21,939	0	159,520	159,520	0	194,215	194,215	0
Oct-24	12,907	12,907	0	22,121	22,121	0	158,550	158,550	0	193,578	193,578	0
Nov-24	13,762	13,875	(113)	30,905	32,483	(1,578)	211,804	211,804	0	256,471	258,162	(1,691)
Dec-24	13,526	13,549	(23)	23,260	23,013	247	163,017	163,017	0	199,803	199,579	224
Jan-25	13,615	13,420	195	23,052	23,215	(163)	161,060	162,887	(1,827)	197,727	199,522	(1,795)
Feb-25	13,697	13,591	106	23,413	23,339	74	161,970	163,201	(1,231)	199,080	200,131	(1,051)
Mar-25	13,868	13,762	106	23,561	23,602	(41)	162,756	163,973	(1,217)	200,185	201,337	(1,152)
Apr-25	14,039	13,933	106	23,837	23,865	(28)	163,542	164,745	(1,203)	201,418	202,543	(1,125)
May-25	14,210	14,104	106	24,113	24,128	(15)	164,328	165,517	(1,189)	202,651	203,749	(1,098)
Jun-25	14,381	14,275	106	24,389	24,391	(2)	165,114	166,289	(1,175)	203,884	204,955	(1,071)
Total	161,524	160,935	589	283,255	284,761	(1,506)	1,988,104	1,995,946	(7,842)	2,432,883	2,441,642	(8,759)
Jul-25	14,495	14,389	106	24,519	24,521	(2)	165,676	166,851	(1,175)	204,690	205,761	(1,071)
Aug-25	14,609	14,503	106	24,649	24,651	(2)	166,238	167,413	(1,175)	205,496	206,567	(1,071)
Sep-25	14,723	14,617	106	24,779	24,781	(2)	166,800	167,975	(1,175)	206,302	207,373	(1,071)
Oct-25	14,837	14,731	106	24,909	24,911	(2)	167,362	168,537	(1,175)	207,108	208,179	(1,071)
Nov-25	14,951	14,845	106	25,039	25,041	(2)	167,924	169,099	(1,175)	207,914	208,985	(1,071)
Dec-25	15,065	14,959	106	25,169	25,171	(2)	168,486	169,661	(1,175)	208,720	209,791	(1,071)
Jan-26	15,179	15,073	106	25,299	25,301	(2)	169,048	170,223	(1,175)	209,526	210,597	(1,071)
Feb-26	15,293	15,187	106	25,429	25,431	(2)	169,610	170,785	(1,175)	210,332	211,403	(1,071)
Mar-26	15,407	15,301	106	25,559	25,561	(2)	170,172	171,347	(1,175)	211,138	212,209	(1,071)
Apr-26	15,521	15,415	106	25,689	25,691	(2)	170,734	171,909	(1,175)	211,944	213,015	(1,071)
May-26	15,635	15,529	106	25,819	25,821	(2)	171,296	172,471	(1,175)	212,750	213,821	(1,071)
Jun-26	15,749	15,643	106	25,949	25,951	(2)	171,858	173,033	(1,175)	213,556	214,627	(1,071)
Total	181,464	180,192	1,272	302,808	302,832	(24)	2,025,204	2,039,304	(14,100)	2,509,476	2,522,328	(12,852)
Jul-26	15,809	15,703	106	26,011	26,013	(2)	172,414	173,589	(1,175)	214,234	215,305	(1,071)
Aug-26	15,869	15,763	106	26,073	26,075	(2)	172,970	174,145	(1,175)	214,912	215,983	(1,071)
Sep-26	15,929	15,823	106	26,135	26,137	(2)	173,526	174,701	(1,175)	215,590	216,661	(1,071)
Oct-26	15,989	15,883	106	26,197	26,199	(2)	174,082	175,257	(1,175)	216,268	217,339	(1,071)
Nov-26	16,049	15,943	106	26,259	26,261	(2)	174,638	175,813	(1,175)	216,946	218,017	(1,071)
Dec-26	16,109	16,003	106	26,321	26,323	(2)	175,194	176,369	(1,175)	217,624	218,695	(1,071)
Jan-27	16,169	16,063	106	26,383	26,385	(2)	175,750	176,925	(1,175)	218,302	219,373	(1,071)
Feb-27	16,229	16,123	106	26,445	26,447	(2)	176,306	177,481	(1,175)	218,980	220,051	(1,071)
Mar-27	16,289	16,183	106	26,507	26,509	(2)	176,862	178,037	(1,175)	219,658	220,729	(1,071)
Apr-27	16,349	16,243	106	26,569	26,571	(2)	177,418	178,593	(1,175)	220,336	221,407	(1,071)
May-27	16,409	16,303	106	26,631	26,633	(2)	177,974	179,149	(1,175)	221,014	222,085	(1,071)
Jun-27	16,469	16,363	106	26,693	26,695	(2)	178,530	179,705	(1,175)	221,692	222,763	(1,071)
Total	193,668	192,396	1,272	316,224	316,248	(24)	2,105,664	2,119,764	(14,100)	2,615,556	2,628,408	(12,852)
Jul-27	16,509	16,403	106	26,756	26,758	(2)	179,101	180,276	(1,175)	222,366	223,437	(1,071)
Aug-27	16,549	16,443	106	26,819	26,821	(2)	179,672	180,847	(1,175)	223,040	224,111	(1,071)
Sep-27	16,589	16,483	106	26,882	26,884	(2)	180,243	181,418	(1,175)	223,714	224,785	(1,071)
Oct-27	16,629	16,523	106	26,945	26,947	(2)	180,814	181,989	(1,175)	224,388	225,459	(1,071)
Nov-27	16,669	16,563	106	27,008	27,010	(2)	181,385	182,560	(1,175)	225,062	226,133	(1,071)
Dec-27	16,709	16,603	106	27,071	27,073	(2)	181,956	183,131	(1,175)	225,736	226,807	(1,071)
Jan-28	16,749	16,643	106	27,134	27,136	(2)	182,527	183,702	(1,175)	226,410	227,481	(1,071)
Feb-28	16,789	16,683	106	27,197	27,199	(2)	183,098	184,273	(1,175)	227,084	228,155	(1,071)
Mar-28	16,829	16,723	106	27,260	27,262	(2)	183,669	184,844	(1,175)	227,758	228,829	(1,071)
Apr-28	16,869	16,763	106	27,323	27,325	(2)	184,240	185,415	(1,175)	228,432	229,503	(1,071)
May-28	16,909	16,803	106	27,386	27,388	(2)	184,811	185,986	(1,175)	229,106	230,177	(1,071)
Jun-28	16,949	16,843	106	27,449	27,451	(2)	185,382	186,557	(1,175)	229,780	230,851	(1,071)
Total	200,748	199,476	1,272	325,230	325,254	(24)	2,186,898	2,200,998	(14,100)	2,712,876	2,725,728	(12,852)

- (1) Children's Medical Services only, including Bnet.
(2) A combination of MediKids Title XXI and Full Pay programs.
(3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.

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

Enrollment Summary (Continued)
July 2028 Through June 2030

	CMS (1)		Increase	MK (2)		Increase	HK (3)		Increase	Total		Increase
	SSEC Feb 12, 2025	SSEC Dec 10, 2024	(Decrease)	SSEC Feb 12, 2025	SSEC Dec 10, 2024	(Decrease)	SSEC Feb 12, 2025	SSEC Dec 10, 2024	(Decrease)	SSEC Feb 12, 2025	SSEC Dec 10, 2024	(Decrease)
Jul-28	16,989	16,883	106	27,512	27,514	(2)	185,968	187,143	(1,175)	230,469	231,540	(1,071)
Aug-28	17,029	16,923	106	27,575	27,577	(2)	186,554	187,729	(1,175)	231,158	232,229	(1,071)
Sep-28	17,069	16,963	106	27,638	27,640	(2)	187,140	188,315	(1,175)	231,847	232,918	(1,071)
Oct-28	17,109	17,003	106	27,701	27,703	(2)	187,726	188,901	(1,175)	232,536	233,607	(1,071)
Nov-28	17,149	17,043	106	27,764	27,766	(2)	188,312	189,487	(1,175)	233,225	234,296	(1,071)
Dec-28	17,189	17,083	106	27,827	27,829	(2)	188,898	190,073	(1,175)	233,914	234,985	(1,071)
Jan-29	17,229	17,123	106	27,890	27,892	(2)	189,484	190,659	(1,175)	234,603	235,674	(1,071)
Feb-29	17,269	17,163	106	27,953	27,955	(2)	190,070	191,245	(1,175)	235,292	236,363	(1,071)
Mar-29	17,309	17,203	106	28,016	28,018	(2)	190,656	191,831	(1,175)	235,981	237,052	(1,071)
Apr-29	17,349	17,243	106	28,079	28,081	(2)	191,242	192,417	(1,175)	236,670	237,741	(1,071)
May-29	17,389	17,283	106	28,142	28,144	(2)	191,828	193,003	(1,175)	237,359	238,430	(1,071)
Jun-29	17,429	17,323	106	28,205	28,207	(2)	192,414	193,589	(1,175)	238,048	239,119	(1,071)
Total	206,508	205,236	1,272	334,302	334,326	(24)	2,270,292	2,284,392	(14,100)	2,811,102	2,823,954	(12,852)
Jul-29	17,469	17,363	106	28,268	28,270	(2)	193,000	194,175	(1,175)	238,737	239,808	(1,071)
Aug-29	17,509	17,403	106	28,331	28,333	(2)	193,586	194,761	(1,175)	239,426	240,497	(1,071)
Sep-29	17,549	17,443	106	28,394	28,396	(2)	194,172	195,347	(1,175)	240,115	241,186	(1,071)
Oct-29	17,589	17,483	106	28,457	28,459	(2)	194,758	195,933	(1,175)	240,804	241,875	(1,071)
Nov-29	17,629	17,523	106	28,520	28,522	(2)	195,344	196,519	(1,175)	241,493	242,564	(1,071)
Dec-29	17,669	17,563	106	28,583	28,585	(2)	195,930	197,105	(1,175)	242,182	243,253	(1,071)
Jan-30	17,709	17,603	106	28,646	28,648	(2)	196,516	197,691	(1,175)	242,871	243,942	(1,071)
Feb-30	17,749	17,643	106	28,709	28,711	(2)	197,102	198,277	(1,175)	243,560	244,631	(1,071)
Mar-30	17,789	17,683	106	28,772	28,774	(2)	197,688	198,863	(1,175)	244,249	245,320	(1,071)
Apr-30	17,829	17,723	106	28,835	28,837	(2)	198,274	199,449	(1,175)	244,938	246,009	(1,071)
May-30	17,869	17,763	106	28,898	28,900	(2)	198,860	200,035	(1,175)	245,627	246,698	(1,071)
Jun-30	17,909	17,803	106	28,961	28,963	(2)	199,446	200,621	(1,175)	246,316	247,387	(1,071)
Total	212,268	210,996	1,272	343,374	343,398	(24)	2,354,676	2,368,776	(14,100)	2,910,318	2,923,170	(12,852)

- (1) Childrens Medical Services only, including Bnet.
(2) A combination of MediKids Title XXI and Full Pay programs.
(3) A combination of Florida Healthy Kids Title XXI and Full Pay programs.
(4) Annual change may differ from monthly changes due to rounding.

Florida KidCare
Caseload Social Service Estimating Conference - February 12, 2025
Actual Enrollment

**Monthly KidCare Enrollment
March 2024 through February 2025**

Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Title XXI	MK Full Pay	MK Total	CMS	Total
Mar-24	124,015	23,576	147,591	13,847	3,791	17,638	10,011	175,240
Apr-24	128,698	23,523	152,221	14,922	3,908	18,830	10,767	181,818
May-24	132,961	23,886	156,847	16,068	4,096	20,164	11,458	188,469
Jun-24	133,698	24,137	157,835	16,606	4,244	20,850	11,963	190,648
Jul-24	132,762	24,565	157,327	16,756	4,348	21,104	12,243	190,674
Aug-24	134,149	24,967	159,116	17,172	4,389	21,561	12,520	193,197
Sep-24	134,059	25,461	159,520	17,472	4,467	21,939	12,756	194,215
Oct-24	132,915	25,635	158,550	17,542	4,579	22,121	12,907	193,578
(1) Nov-24	160,547	51,257	211,804	21,958	8,947	30,905	13,762	256,471
(1) Dec-24	136,537	26,480	163,017	18,421	4,839	23,260	13,526	199,803
(2) Jan-25	134,966	26,094	161,060	18,392	4,660	23,052	13,615	197,727
(2) Feb-25	135,662	26,308	161,970	18,675	4,738	23,413	13,697	199,080

Average Enrollment	135,081	27,157	162,238	17,319	4,751	22,070	12,435	196,743
Percentage Split between Programs	68.7%	13.8%	82.5%	8.8%	2.4%	11.2%	6.3%	100.0%

(1) Consistent with previous hurricanes, the Florida Healthy Kids Corporation Board of Directors approved Corporate private funds to provide premium credits for November coverage for all KidCare CHIP and Full Pay participants residing in one of the 52 counties plus the Miccosukee Indian Reservation declared by FEMA as eligible for individual assistance due to Hurricanes Helene and/or Milton. Premium credits were intended to provide financial relief for families to ensure participants' health insurance coverage was continuously protected. However, the initiative resulted in unintended enrollments – an issue that was exacerbated by the vast number of counties within FEMA's declaration.

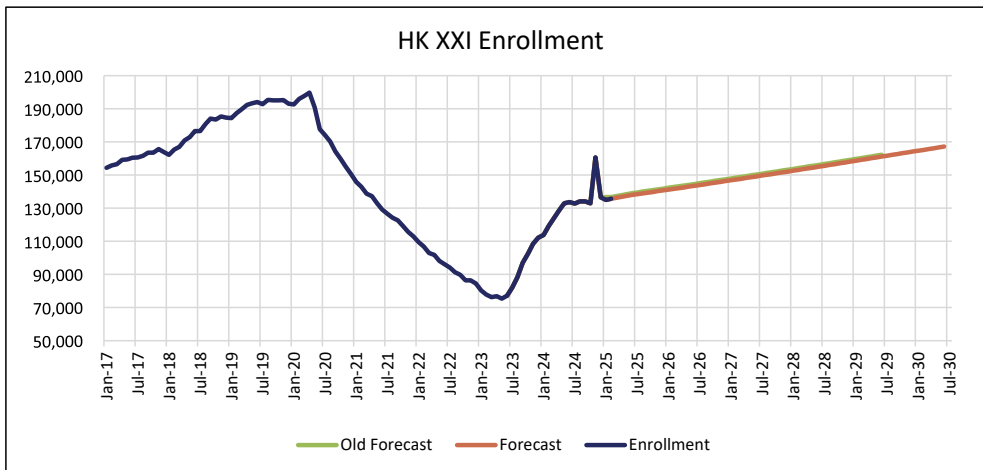
(2) Month of enrollment is not complete and is based on preliminary TPA reporting for Medikids.

**Enrollment for Healthy Kids Title XXI Children
March 2024 through February 2025**

Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Mar-24	124,015	4,903	4.12%
Apr-24	128,698	4,683	3.78%
May-24	132,961	4,263	3.31%
Jun-24	133,698	737	0.55%
Jul-24	132,762	(936)	-0.70%
Aug-24	134,149	1,387	1.04%
Sep-24	134,059	(90)	-0.07%
Oct-24	132,915	(1,144)	-0.85%
(1) Nov-24	160,547	27,632	20.79%
(1) Dec-24	136,537	(24,010)	-14.96%
Jan-25	134,966	(1,571)	-1.15%
Feb-25	135,662	696	0.52%

Average Monthly Change 1,379 1.37%

Estimated Change in Healthy Kids Title XXI Children				
	Current Projections (2/12/2025)		Previous Projections (12/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	354	3.18%	446	4.01%
Jul 2025 through Jun 2026	462	4.02%	462	3.99%
Jul 2026 through Jun 2027	475	3.97%	475	3.94%
Jul 2027 through Jun 2028	490	3.94%	490	3.91%
Jul 2028 through Jun 2029	505	3.91%	505	3.88%
Jul 2029 through Jun 2030	505	3.76%	505	3.74%



(1) See note provided on the Enrollment Summary tab

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

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

Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	132,762	(936)		132,762	(936)	
Aug-24	134,149	1,387		134,149	1,387	
Sep-24	134,059	(90)		134,059	(90)	
Oct-24	132,915	(1,144)		132,915	(1,144)	
Nov-24	160,547	27,632		160,547	27,632	
Dec-24	136,537	(24,010)		136,537	(24,010)	
Jan-25	134,966	(1,571)		136,652	115	
Feb-25	135,662	696		136,766	114	
Mar-25	136,234	572		137,338	572	
Apr-25	136,806	572		137,910	572	
May-25	137,378	572	4,252	138,482	572	5,356
Jun-25	137,950	572		139,054	572	
Jul-25	138,412	462		139,516	462	
Aug-25	138,874	462		139,978	462	
Sep-25	139,336	462		140,440	462	
Oct-25	139,798	462		140,902	462	
Nov-25	140,260	462		141,364	462	
Dec-25	140,722	462		141,826	462	
Jan-26	141,184	462		142,288	462	
Feb-26	141,646	462		142,750	462	
Mar-26	142,108	462	5,544	143,212	462	5,544
Apr-26	142,570	462		143,674	462	
May-26	143,032	462		144,136	462	
Jun-26	143,494	462		144,598	462	
Jul-26	143,969	475		145,073	475	
Aug-26	144,444	475		145,548	475	
Sep-26	144,919	475		146,023	475	
Oct-26	145,394	475		146,498	475	
Nov-26	145,869	475		146,973	475	
Dec-26	146,344	475		147,448	475	
Jan-27	146,819	475	5,700	147,923	475	5,700
Feb-27	147,294	475		148,398	475	
Mar-27	147,769	475		148,873	475	
Apr-27	148,244	475		149,348	475	
May-27	148,719	475		149,823	475	
Jun-27	149,194	475		150,298	475	
Jul-27	149,684	490		150,788	490	
Aug-27	150,174	490		151,278	490	
Sep-27	150,664	490		151,768	490	
Oct-27	151,154	490		152,258	490	
Nov-27	151,644	490	5,880	152,748	490	5,880
Dec-27	152,134	490		153,238	490	
Jan-28	152,624	490		153,728	490	
Feb-28	153,114	490		154,218	490	
Mar-28	153,604	490		154,708	490	
Apr-28	154,094	490		155,198	490	
May-28	154,584	490		155,688	490	
Jun-28	155,074	490		156,178	490	

(1) See note provided on the Enrollment Summary tab

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

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

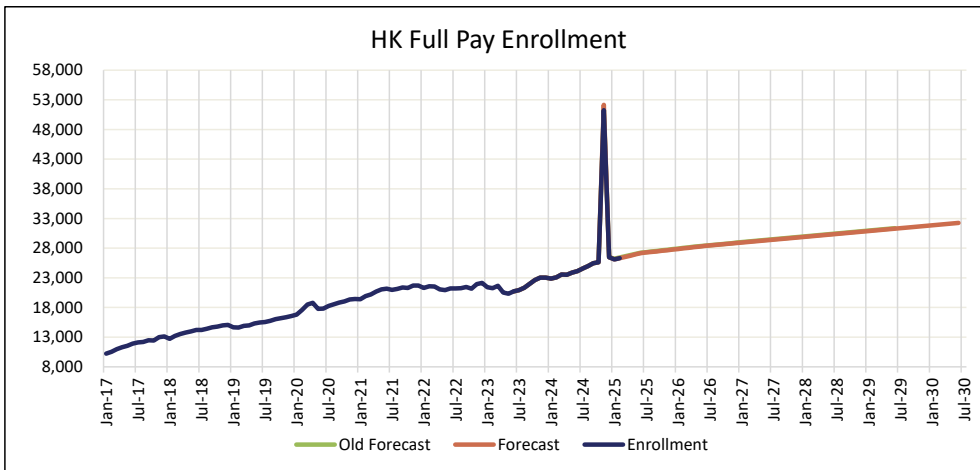
Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	155,579	505		156,683	505	
Aug-28	156,084	505		157,188	505	
Sep-28	156,589	505		157,693	505	
Oct-28	157,094	505		158,198	505	
Nov-28	157,599	505		158,703	505	
Dec-28	158,104	505		159,208	505	
Jan-29	158,609	505		159,713	505	
Feb-29	159,114	505		160,218	505	
Mar-29	159,619	505		160,723	505	
Apr-29	160,124	505		161,228	505	
May-29	160,629	505		161,733	505	
Jun-29	161,134	505	6,060	162,238	505	6,060
Jul-29	161,639	505		162,743	505	
Aug-29	162,144	505		163,248	505	
Sep-29	162,649	505		163,753	505	
Oct-29	163,154	505		164,258	505	
Nov-29	163,659	505		164,763	505	
Dec-29	164,164	505		165,268	505	
Jan-30	164,669	505		165,773	505	
Feb-30	165,174	505		166,278	505	
Mar-30	165,679	505		166,783	505	
Apr-30	166,184	505		167,288	505	
May-30	166,689	505		167,793	505	
Jun-30	167,194	505	6,060	168,298	505	6,060

**Enrollments for Healthy Kids Full Pay Children
March 2024 through February 2025**

Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Mar-24	23,576	489	2.12%
Apr-24	23,523	(53)	-0.22%
May-24	23,886	363	1.54%
Jun-24	24,137	251	1.05%
Jul-24	24,565	428	1.77%
Aug-24	24,967	402	1.64%
Sep-24	25,461	494	1.98%
Oct-24	25,635	174	0.68%
(1) Nov-24	51,257	25,622	99.95%
(1) Dec-24	26,480	(24,777)	-48.34%
Jan-25	26,094	(386)	-1.46%
Feb-25	26,308	214	0.82%

Average Monthly Change 268 5.13%

Estimated Change in Healthy Kids Full Pay Children					
	Current Projections (2/12/2025)		Previous Projections (12/10/2024)		
	Month	Annual	Month	Annual	
Jul 2024 through Jun 2025	252	12.54%	258	12.84%	
Jul 2025 through Jun 2026	100	4.42%	100	4.41%	
Jul 2026 through Jun 2027	81	3.43%	81	3.42%	
Jul 2027 through Jun 2028	81	3.31%	81	3.31%	
Jul 2028 through Jun 2029	81	3.21%	81	3.20%	
Jul 2029 through Jun 2030	81	3.11%	81	3.10%	



(1) See note provided on the Enrollment Summary tab

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

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

Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	24,565	428		24,565	428	
Aug-24	24,967	402		24,967	402	
Sep-24	25,461	494		25,461	494	
Oct-24	25,635	174		25,635	174	
(1) Nov-24	51,257	25,622		51,257	25,622	
(1) Dec-24	26,480	(24,777)		26,480	(24,777)	
Jan-25	26,094	(386)		26,235	(245)	
Feb-25	26,308	214		26,435	200	
Mar-25	26,522	214		26,635	200	
Apr-25	26,736	214		26,835	200	
May-25	26,950	214		27,035	200	
Jun-25	27,164	214	3,027	27,235	200	3,098
Jul-25	27,264	100		27,335	100	
Aug-25	27,364	100		27,435	100	
Sep-25	27,464	100		27,535	100	
Oct-25	27,564	100		27,635	100	
Nov-25	27,664	100		27,735	100	
Dec-25	27,764	100		27,835	100	
Jan-26	27,864	100		27,935	100	
Feb-26	27,964	100		28,035	100	
Mar-26	28,064	100		28,135	100	
Apr-26	28,164	100		28,235	100	
May-26	28,264	100		28,335	100	
Jun-26	28,364	100	1,200	28,435	100	1,200
Jul-26	28,445	81		28,516	81	
Aug-26	28,526	81		28,597	81	
Sep-26	28,607	81		28,678	81	
Oct-26	28,688	81		28,759	81	
Nov-26	28,769	81		28,840	81	
Dec-26	28,850	81		28,921	81	
Jan-27	28,931	81		29,002	81	
Feb-27	29,012	81		29,083	81	
Mar-27	29,093	81		29,164	81	
Apr-27	29,174	81		29,245	81	
May-27	29,255	81		29,326	81	
Jun-27	29,336	81	972	29,407	81	972
Jul-27	29,417	81		29,488	81	
Aug-27	29,498	81		29,569	81	
Sep-27	29,579	81		29,650	81	
Oct-27	29,660	81		29,731	81	
Nov-27	29,741	81		29,812	81	
Dec-27	29,822	81		29,893	81	
Jan-28	29,903	81		29,974	81	
Feb-28	29,984	81		30,055	81	
Mar-28	30,065	81		30,136	81	
Apr-28	30,146	81		30,217	81	
May-28	30,227	81		30,298	81	
Jun-28	30,308	81	972	30,379	81	972

(1) See note provided on the Enrollment Summary tab

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

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

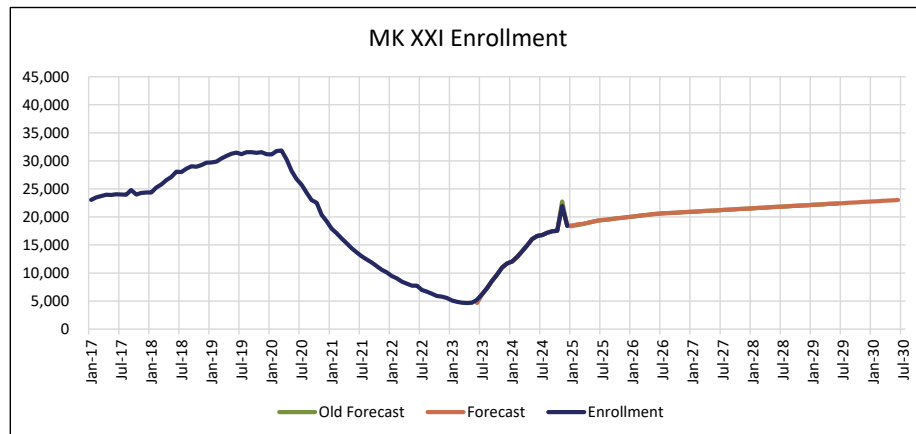
Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	30,389	81		30,460	81	
Aug-28	30,470	81		30,541	81	
Sep-28	30,551	81		30,622	81	
Oct-28	30,632	81		30,703	81	
Nov-28	30,713	81		30,784	81	
Dec-28	30,794	81		30,865	81	
Jan-29	30,875	81		30,946	81	
Feb-29	30,956	81		31,027	81	
Mar-29	31,037	81		31,108	81	
Apr-29	31,118	81		31,189	81	
May-29	31,199	81		31,270	81	
Jun-29	31,280	81		31,351	81	
Jul-29	31,361	81	972	31,432	81	972
Aug-29	31,442	81		31,513	81	
Sep-29	31,523	81		31,594	81	
Oct-29	31,604	81		31,675	81	
Nov-29	31,685	81		31,756	81	
Dec-29	31,766	81		31,837	81	
Jan-30	31,847	81		31,918	81	
Feb-30	31,928	81		31,999	81	
Mar-30	32,009	81		32,080	81	
Apr-30	32,090	81		32,161	81	
May-30	32,171	81		32,242	81	
Jun-30	32,252	81		32,323	81	

**Enrollments for MediKids Title XXI Children
March 2024 through February 2025**

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Mar-24	13,847	968	7.52%
Apr-24	14,922	1,075	7.76%
May-24	16,068	1,146	7.68%
Jun-24	16,606	538	3.35%
Jul-24	16,756	150	0.90%
Aug-24	17,172	416	2.48%
Sep-24	17,472	300	1.75%
Oct-24	17,542	70	0.40%
(1) Nov-24	21,958	4,416	25.17%
(1) Dec-24	18,421	(3,537)	-16.11%
(2) Jan-25	18,392	(29)	-0.16%
(2) Feb-25	18,675	283	1.54%

Average Monthly Change 483 3.52%

Estimated Change in MediKids Title XXI Children					
	Current Projections (2/12/2025)		Previous Projections (12/10/2024)		
	Month	Annual	Month	Annual	
Jul 2024 through Jun 2025	228	16.46%	228	16.46%	
Jul 2025 through Jun 2026	104	6.45%	104	6.45%	
Jul 2026 through Jun 2027	50	2.91%	50	2.91%	
Jul 2027 through Jun 2028	51	2.89%	51	2.89%	
Jul 2028 through Jun 2029	51	2.81%	51	2.81%	
Jul 2029 through Jun 2030	51	2.73%	51	2.73%	



(1) See note provided on the Enrollment Summary tab

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

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

Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	16,756	150		16,756	150	
Aug-24	17,172	416		17,172	416	
Sep-24	17,472	300		17,472	300	
Oct-24	17,542	70		17,542	70	
(1) Nov-24	21,958	4,416		22,761	5,219	
(1) Dec-24	18,421	(3,537)		18,429	(4,332)	
(2) Jan-25	18,392	(29)		18,488	59	
(2) Feb-25	18,675	283		18,547	59	
Mar-25	18,745	70		18,745	198	
Apr-25	18,943	198		18,943	198	
May-25	19,141	198		19,141	198	
Jun-25	19,339	198	2,733	19,339	198	2,733
Jul-25	19,443	104		19,443	104	
Aug-25	19,547	104		19,547	104	
Sep-25	19,651	104		19,651	104	
Oct-25	19,755	104		19,755	104	
Nov-25	19,859	104		19,859	104	
Dec-25	19,963	104		19,963	104	
Jan-26	20,067	104		20,067	104	
Feb-26	20,171	104		20,171	104	
Mar-26	20,275	104		20,275	104	
Apr-26	20,379	104		20,379	104	
May-26	20,483	104		20,483	104	
Jun-26	20,587	104	1,248	20,587	104	1,248
Jul-26	20,637	50		20,637	50	
Aug-26	20,687	50		20,687	50	
Sep-26	20,737	50		20,737	50	
Oct-26	20,787	50		20,787	50	
Nov-26	20,837	50		20,837	50	
Dec-26	20,887	50		20,887	50	
Jan-27	20,937	50		20,937	50	
Feb-27	20,987	50		20,987	50	
Mar-27	21,037	50		21,037	50	
Apr-27	21,087	50		21,087	50	
May-27	21,137	50		21,137	50	
Jun-27	21,187	50	600	21,187	50	600
Jul-27	21,238	51		21,238	51	
Aug-27	21,289	51		21,289	51	
Sep-27	21,340	51		21,340	51	
Oct-27	21,391	51		21,391	51	
Nov-27	21,442	51		21,442	51	
Dec-27	21,493	51		21,493	51	
Jan-28	21,544	51		21,544	51	
Feb-28	21,595	51		21,595	51	
Mar-28	21,646	51		21,646	51	
Apr-28	21,697	51		21,697	51	
May-28	21,748	51		21,748	51	
Jun-28	21,799	51	612	21,799	51	612

(1) See note provided on the Enrollment Summary tab

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

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

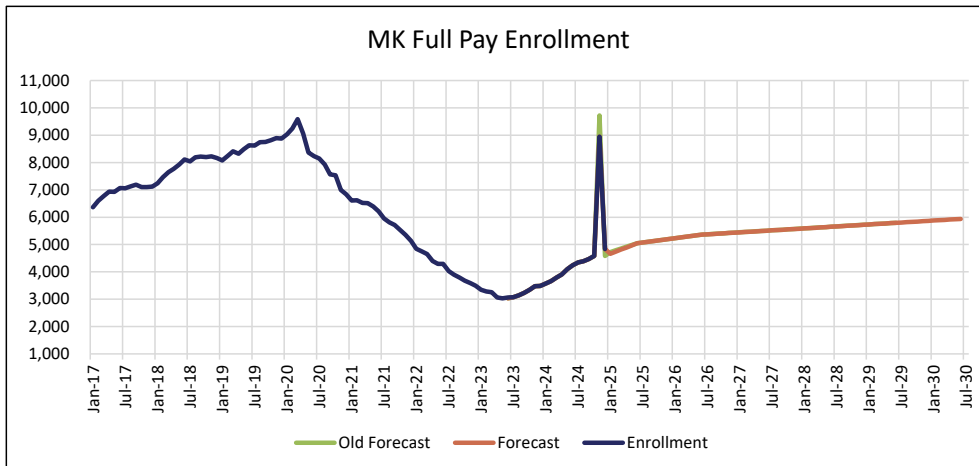
Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	21,850	51		21,850	51	
Aug-28	21,901	51		21,901	51	
Sep-28	21,952	51		21,952	51	
Oct-28	22,003	51		22,003	51	
Nov-28	22,054	51		22,054	51	
Dec-28	22,105	51		22,105	51	
Jan-29	22,156	51		22,156	51	
Feb-29	22,207	51		22,207	51	
Mar-29	22,258	51		22,258	51	
Apr-29	22,309	51		22,309	51	
May-29	22,360	51		22,360	51	
Jun-29	22,411	51		22,411	51	
Jul-29	22,462	51	612	22,462	51	612
Aug-29	22,513	51		22,513	51	
Sep-29	22,564	51		22,564	51	
Oct-29	22,615	51		22,615	51	
Nov-29	22,666	51		22,666	51	
Dec-29	22,717	51		22,717	51	
Jan-30	22,768	51		22,768	51	
Feb-30	22,819	51		22,819	51	
Mar-30	22,870	51		22,870	51	
Apr-30	22,921	51		22,921	51	
May-30	22,972	51		22,972	51	
Jun-30	23,023	51	612	23,023	51	612

**Enrollments for MediKids Full Pay Children
March 2024 through February 2025**

	Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
	Mar-24	3,791	126	3.44%
	Apr-24	3,908	117	3.09%
	May-24	4,096	188	4.81%
	Jun-24	4,244	148	3.61%
	Jul-24	4,348	104	2.45%
	Aug-24	4,389	41	0.94%
	Sep-24	4,467	78	1.78%
	Oct-24	4,579	112	2.51%
(1)	Nov-24	8,947	4,368	95.39%
(1)	Dec-24	4,839	(4,108)	-45.91%
(2)	Jan-25	4,660	(179)	-3.70%
(2)	Feb-25	4,738	78	1.67%

Average Monthly Change 89 5.84%

	Current Projections (2/12/2025)		Previous Projections (12/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	67	18.99%	67	19.04%
Jul 2025 through Jun 2026	26	6.18%	26	6.18%
Jul 2026 through Jun 2027	12	2.69%	12	2.68%
Jul 2027 through Jun 2028	12	2.62%	12	2.61%
Jul 2028 through Jun 2029	12	2.55%	12	2.55%
Jul 2029 through Jun 2030	12	2.49%	12	2.48%



(1) See note provided on the Enrollment Summary tab

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

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

Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	4,348	104		4,348	104	
Aug-24	4,389	41		4,389	41	
Sep-24	4,467	78		4,467	78	
Oct-24	4,579	112		4,579	112	
(1) Nov-24	8,947	4,368		9,722	5,143	
(1) Dec-24	4,839	(4,108)		4,584	(5,138)	
(2) Jan-25	4,660	(179)		4,727	143	
(2) Feb-25	4,738	78		4,792	65	
Mar-25	4,816	78		4,857	65	
Apr-25	4,894	78		4,922	65	
May-25	4,972	78		4,987	65	
Jun-25	5,050	78	806	5,052	65	808
Jul-25	5,076	26		5,078	26	
Aug-25	5,102	26		5,104	26	
Sep-25	5,128	26		5,130	26	
Oct-25	5,154	26		5,156	26	
Nov-25	5,180	26		5,182	26	
Dec-25	5,206	26		5,208	26	
Jan-26	5,232	26		5,234	26	
Feb-26	5,258	26		5,260	26	
Mar-26	5,284	26		5,286	26	
Apr-26	5,310	26		5,312	26	
May-26	5,336	26		5,338	26	
Jun-26	5,362	26	312	5,364	26	312
Jul-26	5,374	12		5,376	12	
Aug-26	5,386	12		5,388	12	
Sep-26	5,398	12		5,400	12	
Oct-26	5,410	12		5,412	12	
Nov-26	5,422	12		5,424	12	
Dec-26	5,434	12		5,436	12	
Jan-27	5,446	12		5,448	12	
Feb-27	5,458	12		5,460	12	
Mar-27	5,470	12		5,472	12	
Apr-27	5,482	12		5,484	12	
May-27	5,494	12		5,496	12	
Jun-27	5,506	12	144	5,508	12	144
Jul-27	5,518	12		5,520	12	
Aug-27	5,530	12		5,532	12	
Sep-27	5,542	12		5,544	12	
Oct-27	5,554	12		5,556	12	
Nov-27	5,566	12		5,568	12	
Dec-27	5,578	12		5,580	12	
Jan-28	5,590	12		5,592	12	
Feb-28	5,602	12		5,604	12	
Mar-28	5,614	12		5,616	12	
Apr-28	5,626	12		5,628	12	
May-28	5,638	12		5,640	12	
Jun-28	5,650	12	144	5,652	12	144

(1) See note provided on the Enrollment Summary tab

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

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

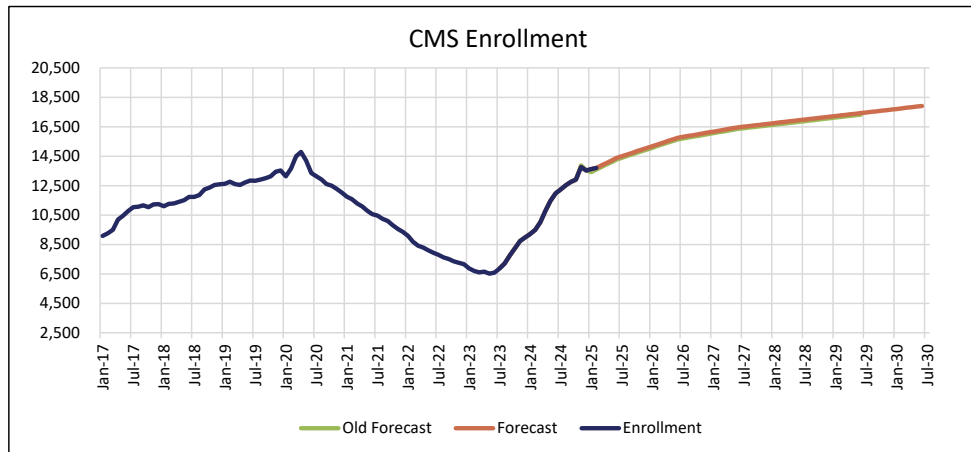
Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	5,662	12		5,664	12	
Aug-28	5,674	12		5,676	12	
Sep-28	5,686	12		5,688	12	
Oct-28	5,698	12		5,700	12	
Nov-28	5,710	12		5,712	12	
Dec-28	5,722	12		5,724	12	
Jan-29	5,734	12		5,736	12	
Feb-29	5,746	12		5,748	12	
Mar-29	5,758	12		5,760	12	
Apr-29	5,770	12		5,772	12	
May-29	5,782	12		5,784	12	
Jun-29	5,794	12	144	5,796	12	144
Jul-29	5,806	12		5,808	12	
Aug-29	5,818	12		5,820	12	
Sep-29	5,830	12		5,832	12	
Oct-29	5,842	12		5,844	12	
Nov-29	5,854	12		5,856	12	
Dec-29	5,866	12		5,868	12	
Jan-30	5,878	12		5,880	12	
Feb-30	5,890	12		5,892	12	
Mar-30	5,902	12		5,904	12	
Apr-30	5,914	12		5,916	12	
May-30	5,926	12		5,928	12	
Jun-30	5,938	12	144	5,940	12	144

**Enrollment for CMS Children
March 2024 through February 2025**

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Mar-24	10,011	510	5.37%
Apr-24	10,767	756	7.55%
May-24	11,458	691	6.42%
Jun-24	11,963	505	4.41%
Jul-24	12,243	280	2.34%
Aug-24	12,520	277	2.26%
Sep-24	12,756	236	1.88%
Oct-24	12,907	151	1.18%
(1) Nov-24	13,762	855	6.62%
(1) Dec-24	13,526	(236)	-1.71%
Jan-25	13,615	89	0.66%
Feb-25	13,697	82	0.60%

Average Monthly Change 350 3.13%

	Current Projections (2/12/2025)		Previous Projections (12/10/2024)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	202	20.21%	193	19.33%
Jul 2025 through Jun 2026	114	9.51%	114	9.58%
Jul 2026 through Jun 2027	60	4.57%	60	4.60%
Jul 2027 through Jun 2028	40	2.91%	40	2.93%
Jul 2028 through Jun 2029	40	2.83%	40	2.85%
Jul 2029 through Jun 2030	40	2.75%	40	2.77%



(1) See note provided on the Enrollment Summary tab

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

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

Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-24	12,243	280		12,243	280	
Aug-24	12,520	277		12,520	277	
Sep-24	12,756	236		12,756	236	
Oct-24	12,907	151		12,907	151	
(1) Nov-24	13,762	855		13,875	968	
(1) Dec-24	13,526	(236)		13,549	(326)	
Jan-25	13,615	89		13,420	(129)	
Feb-25	13,697	82		13,591	171	
Mar-25	13,868	171		13,762	171	
Apr-25	14,039	171		13,933	171	
May-25	14,210	171		14,104	171	
Jun-25	14,381	171	2,418	14,275	171	2,312
Jul-25	14,495	114		14,389	114	
Aug-25	14,609	114		14,503	114	
Sep-25	14,723	114		14,617	114	
Oct-25	14,837	114		14,731	114	
Nov-25	14,951	114		14,845	114	
Dec-25	15,065	114		14,959	114	
Jan-26	15,179	114		15,073	114	
Feb-26	15,293	114		15,187	114	
Mar-26	15,407	114		15,301	114	
Apr-26	15,521	114		15,415	114	
May-26	15,635	114		15,529	114	
Jun-26	15,749	114	1,368	15,643	114	1,368
Jul-26	15,809	60		15,703	60	
Aug-26	15,869	60		15,763	60	
Sep-26	15,929	60		15,823	60	
Oct-26	15,989	60		15,883	60	
Nov-26	16,049	60		15,943	60	
Dec-26	16,109	60		16,003	60	
Jan-27	16,169	60		16,063	60	
Feb-27	16,229	60		16,123	60	
Mar-27	16,289	60		16,183	60	
Apr-27	16,349	60		16,243	60	
May-27	16,409	60		16,303	60	
Jun-27	16,469	60	720	16,363	60	720
Jul-27	16,509	40		16,403	40	
Aug-27	16,549	40		16,443	40	
Sep-27	16,589	40		16,483	40	
Oct-27	16,629	40		16,523	40	
Nov-27	16,669	40		16,563	40	
Dec-27	16,709	40		16,603	40	
Jan-28	16,749	40		16,643	40	
Feb-28	16,789	40		16,683	40	
Mar-28	16,829	40		16,723	40	
Apr-28	16,869	40		16,763	40	
May-28	16,909	40		16,803	40	
Jun-28	16,949	40	480	16,843	40	480

(1) See note provided on the Enrollment Summary tab

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

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

Current Projections (2/12/2025)				Previous Projections (12/10/2024)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	16,989	40		16,883	40	
Aug-28	17,029	40		16,923	40	
Sep-28	17,069	40		16,963	40	
Oct-28	17,109	40		17,003	40	
Nov-28	17,149	40		17,043	40	
Dec-28	17,189	40		17,083	40	
Jan-29	17,229	40		17,123	40	
Feb-29	17,269	40		17,163	40	
Mar-29	17,309	40		17,203	40	
Apr-29	17,349	40		17,243	40	
May-29	17,389	40		17,283	40	
Jun-29	17,429	40	480	17,323	40	480
Jul-29	17,469	40		17,363	40	
Aug-29	17,509	40		17,403	40	
Sep-29	17,549	40		17,443	40	
Oct-29	17,589	40		17,483	40	
Nov-29	17,629	40		17,523	40	
Dec-29	17,669	40		17,563	40	
Jan-30	17,709	40		17,603	40	
Feb-30	17,749	40		17,643	40	
Mar-30	17,789	40		17,683	40	
Apr-30	17,829	40		17,723	40	
May-30	17,869	40		17,763	40	
Jun-30	17,909	40	480	17,803	40	480

Month	HK XXI Enrollment (Actual)	SSEC budget	Forecast	Old Forecast	HK Full pay (Actual)	SSEC budget
Jan-13	202,776				27,786	
Feb-13	205,834				28,354	
Mar-13	207,183				28,824	
Apr-13	208,296				29,010	
May-13	210,983				29,547	
Jun-13	210,293				29,989	
Jul-13	207,862				29,896	
Aug-13	208,984				30,050	
Sep-13	208,303				30,166	
Oct-13	205,450				30,160	
Nov-13	207,434				29,614	
Dec-13	198,103				28,157	
Jan-14	204,374				28,424	
Feb-14	203,625				27,731	
Mar-14	204,745				28,292	
Apr-14	205,425				28,526	
May-14	199,837				28,677	
Jun-14	194,336				28,554	
Jul-14	192,398				27,821	
Aug-14	189,514				27,915	
Sep-14	182,190				27,591	
Oct-14	173,952				27,601	
Nov-14	163,283				29,400	
Dec-14	154,098				30,656	
Jan-15	148,417				32,108	
Feb-15	143,734				33,978	
Mar-15	144,798				35,526	
Apr-15	145,016				36,599	
May-15	149,016				35,868	
Jun-15	150,670				34,943	
Jul-15	148,705				34,818	
Aug-15	144,124				34,749	
Sep-15	143,744				32,257	
Oct-15	142,720				16,748	
Nov-15	141,344				15,372	
Dec-15	140,606				14,636	
Jan-16	139,225				12,714	
Feb-16	140,394				12,128	
Mar-16	144,986				12,050	
Apr-16	148,137				12,067	
May-16	149,633				11,955	
Jun-16	152,197				12,029	
Jul-16	153,961				11,835	

Aug-16	154,840	11,695
Sep-16	156,618	11,538
Oct-16	157,016	11,525
Nov-16	156,779	11,515
Dec-16	156,161	11,318
Jan-17	154,317	10,229
Feb-17	155,788	10,553
Mar-17	156,610	10,963
Apr-17	159,132	11,291
May-17	159,392	11,539
Jun-17	160,421	11,917
Jul-17	160,564	12,095
Aug-17	161,618	12,210
Sep-17	163,480	12,475
Oct-17	163,556	12,442
Nov-17	165,631	12,984
Dec-17	164,006	13,124
Jan-18	162,171	12,719
Feb-18	165,392	13,196
Mar-18	166,916	13,513
Apr-18	170,902	13,762
May-18	172,950	13,968
Jun-18	176,480	14,233
Jul-18	176,529	14,213
Aug-18	180,731	14,422
Sep-18	184,113	14,647
Oct-18	183,473	14,774
Nov-18	185,455	15,001
Dec-18	184,601	15,064
Jan-19	184,396	14,644
Feb-19	187,359	14,605
Mar-19	189,751	14,918
Apr-19	192,354	14,983
May-19	193,360	15,310
Jun-19	194,122	15,485
Jul-19	192,822	15,536
Aug-19	195,450	15,750
Sep-19	195,053	16,021
Oct-19	195,040	16,189
Nov-19	195,286	16,373
Dec-19	193,082	16,547
Jan-20	192,694	16,818
Feb-20	195,906	17,595
Mar-20	197,638	18,512
Apr-20	199,739	18,791
May-20	190,761	17,777
Jun-20	177,696	17,811

Jul-20	174,102			18,277
Aug-20	170,351			18,564
Sep-20	164,247			18,837
Oct-20	159,756			19,024
Nov-20	155,080			19,338
Dec-20	150,600			19,422
Jan-21	145,903			19,390
Feb-21	142,928			19,915
Mar-21	138,696			20,215
Apr-21	137,221			20,708
May-21	133,015			21,054
Jun-21	129,224			21,168
Jul-21	126,571			20,964
Aug-21	124,207			21,116
Sep-21	122,637			21,374
Oct-21	119,141			21,312
Nov-21	115,732			21,700
Dec-21	112,897			21,707
Jan-22	109,433			21,311
Feb-22	106,890			21,582
Mar-22	102,886			21,537
Apr-22	101,834			21,043
May-22	98,142			20,916
Jun-22	96,195			21,205
Jul-22	94,080			21,213
Aug-22	91,360			21,238
Sep-22	89,712			21,459
Oct-22	86,436			21,167
Nov-22	86,376			21,938
Dec-22	84,621			22,163
Jan-23	80,289			21,406
Feb-23	77,954			21,249
Mar-23	76,340			21,650
Apr-23	76,844			20,531
May-23	75,404			20,322
Jun-23	77,090	77,090	77,090	20,712
Jul-23	82,212	82,212	82,212	20,935
Aug-23	88,366	88,366	88,366	21,334
Sep-23	97,008	97,008	97,008	21,993
Oct-23	102,577	102,577	102,577	22,649
Nov-23	108,524	108,524	108,524	23,045
Dec-23	112,167	112,167	112,167	23,033
Jan-24	113,836	113,836	113,836	22,877
Feb-24	119,112	119,112	119,112	23,087
Mar-24	124,015	124,015	124,015	23,576
Apr-24	128,698	128,698	128,698	23,523
May-24	132,961	132,961	132,961	23,886

Jun-24	133,698	133,698	133,698	24,137
Jul-24	132,762	132,762	132,762	24,565
Aug-24	134,149	134,149	134,149	24,967
Sep-24	134,059	134,059	134,059	25,461
Oct-24	132,915	132,915	132,915	25,635
Nov-24	160,547	160,547	160,547	51,257
Dec-24	136,537	136,537	136,537	26,480
Jan-25	134,966	134,966	136,652	26,094
Feb-25	135,662	135,662	136,766	26,308
Mar-25	136,234	136,234	137,338	26,522
Apr-25	136,806	136,806	137,910	26,736
May-25	137,378	137,378	138,482	26,950
Jun-25	137,950	137,950	139,054	27,164
Jul-25	138,412	138,412	139,516	27,264
Aug-25	138,874	138,874	139,978	27,364
Sep-25	139,336	139,336	140,440	27,464
Oct-25	139,798	139,798	140,902	27,564
Nov-25	140,260	140,260	141,364	27,664
Dec-25	140,722	140,722	141,826	27,764
Jan-26	141,184	141,184	142,288	27,864
Feb-26	141,646	141,646	142,750	27,964
Mar-26	142,108	142,108	143,212	28,064
Apr-26	142,570	142,570	143,674	28,164
May-26	143,032	143,032	144,136	28,264
Jun-26	143,494	143,494	144,598	28,364
Jul-26		143,969	145,073	
Aug-26		144,444	145,548	
Sep-26		144,919	146,023	
Oct-26		145,394	146,498	
Nov-26		145,869	146,973	
Dec-26		146,344	147,448	
Jan-27		146,819	147,923	
Feb-27		147,294	148,398	
Mar-27		147,769	148,873	
Apr-27		148,244	149,348	
May-27		148,719	149,823	
Jun-27		149,194	150,298	
Jul-27		149,684	150,788	
Aug-27		150,174	151,278	
Sep-27		150,664	151,768	
Oct-27		151,154	152,258	
Nov-27		151,644	152,748	
Dec-27		152,134	153,238	
Jan-28		152,624	153,728	
Feb-28		153,114	154,218	
Mar-28		153,604	154,708	
Apr-28		154,094	155,198	

May-28	154,584	155,688
Jun-28	155,074	156,178
Jul-28	155,579	156,683
Aug-28	156,084	157,188
Sep-28	156,589	157,693
Oct-28	157,094	158,198
Nov-28	157,599	158,703
Dec-28	158,104	159,208
Jan-29	158,609	159,713
Feb-29	159,114	160,218
Mar-29	159,619	160,723
Apr-29	160,124	161,228
May-29	160,629	161,733
Jun-29	161,134	162,238
Jul-29	161,639	162,743
Aug-29	162,144	163,248
Sep-29	162,649	163,753
Oct-29	163,154	164,258
Nov-29	163,659	164,763
Dec-29	164,164	165,268
Jan-30	164,669	165,773
Feb-30	165,174	166,278
Mar-30	165,679	166,783
Apr-30	166,184	167,288
May-30	166,689	167,793
Jun-30	167,194	168,298

****ONCE new caseload arrives, update this HIDDEN TAB section: the other**

Forecast	Old Forecast	MK XXI Enrollment (Actual)	SSEC budget	Alternative	Forecast	Old Forecast	MK Full Pay (Actual)
		28,280					4,348
		28,864					4,461
		28,839					4,559
		28,841					4,566
		29,547					4,652
		29,363					4,682
		29,089					4,752
		29,271					4,729
		29,232					4,716
		28,076					4,609
		27,301					4,490
		27,965					4,585
		28,803					4,610
		29,404					4,587
		29,482					4,589
		29,098					4,570
		28,621					4,538
		28,534					4,409
		28,079					4,410
		27,577					4,363
		27,183					4,350
		26,521					4,556
		25,407					4,666
		24,845					4,889
		24,287					5,537
		24,162					5,866
		24,032					6,098
		24,517					6,151
		24,259					6,237
		24,126					6,301
		23,144					6,299
		23,022					6,338
		22,621					6,211
		22,065					5,787
		21,913					5,777
		21,739					5,813
		21,494					5,777
		21,692					5,756
		22,360					5,925
		22,811					6,100
		23,120					6,201
		23,321					6,257
		23,315					6,184

23,185	6,146
23,556	6,201
23,432	6,207
23,342	6,216
23,265	6,207
23,025	6,366
23,476	6,601
23,732	6,779
23,953	6,932
23,932	6,923
24,045	7,065
24,011	7,061
23,962	7,129
24,786	7,193
23,984	7,100
24,264	7,106
24,371	7,121
24,377	7,240
25,249	7,464
25,803	7,647
26,567	7,767
27,118	7,929
28,089	8,108
28,013	8,040
28,609	8,193
29,020	8,220
28,944	8,197
29,245	8,229
29,682	8,163
29,719	8,078
29,865	8,240
30,441	8,413
30,881	8,324
31,267	8,489
31,490	8,629
31,205	8,623
31,562	8,745
31,545	8,749
31,428	8,815
31,536	8,896
31,192	8,880
31,170	9,038
31,737	9,247
31,843	9,587
30,220	9,056
28,187	8,367
26,757	8,232

		25,718			8,150
		24,342			7,930
		22,993			7,564
		22,512			7,530
		20,350			6,993
		19,243			6,841
		17,898			6,613
		17,101			6,616
		16,124			6,525
		15,315			6,516
		14,413			6,390
		13,641			6,218
		12,973			5,952
		12,439			5,812
		11,868			5,714
		11,207			5,531
		10,579			5,354
		10,092			5,135
		9,481			4,842
		9,053			4,746
		8,452			4,649
		8,105			4,395
		7,753			4,289
		7,753			4,289
		6,996			4,027
		6,664			3,901
		6,325			3,795
		5,926			3,676
		5,790			3,590
		5,536			3,492
		5,123			3,344
		4,883			3,280
		4,695			3,255
		4,661			3,061
		4,706			3,032
20,712	20,712	5,224	4,706	4,706	3,063
20,935	20,935	6,228	6,228	6,228	3,076
21,334	21,334	7,329	7,329	7,329	3,144
21,993	21,993	8,603	8,603	8,603	3,234
22,649	22,649	9,738	9,738	9,738	3,346
23,045	23,045	10,988	10,988	10,988	3,474
23,033	23,033	11,706	11,706	11,706	3,482
22,877	22,877	12,048	12,048	12,048	3,574
23,087	23,087	12,879	12,879	12,879	3,665
23,576	23,576	13,847	13,847	13,847	3,791
23,523	23,523	14,922	14,922	14,922	3,908
23,886	23,886	16,068	16,068	16,068	4,096

24,137	24,137	16,606	16,606	16,606	4,244
24,565	24,565	16,756	16,756	16,756	4,348
24,967	24,967	17,172	17,172	17,172	4,389
25,461	25,461	17,472	17,472	17,472	4,467
25,635	25,635	17,542	17,542	17,542	4,579
52,157	51,257	21,958	21,958	22,761	8,947
26,480	26,480	18,421	18,421	18,429	4,839
26,094	26,235	18,392	18,392	18,488	4,660
26,308	26,435	18,675	18,675	18,547	4,738
26,522	26,635	18,745	18,745	18,745	4,816
26,736	26,835	18,943	18,943	18,943	4,894
26,950	27,035	19,141	19,141	19,141	4,972
27,164	27,235	19,339	19,339	19,339	5,050
27,264	27,335	19,443	19,443	19,443	5,076
27,364	27,435	19,547	19,547	19,547	5,102
27,464	27,535	19,651	19,651	19,651	5,128
27,564	27,635	19,755	19,755	19,755	5,154
27,664	27,735	19,859	19,859	19,859	5,180
27,764	27,835	19,963	19,963	19,963	5,206
27,864	27,935	20,067	20,067	20,067	5,232
27,964	28,035	20,171	20,171	20,171	5,258
28,064	28,135	20,275	20,275	20,275	5,284
28,164	28,235	20,379	20,379	20,379	5,310
28,264	28,335	20,483	20,483	20,483	5,336
28,364	28,435	20,587	20,587	20,587	5,362
28,445	28,516		20,637	20,637	
28,526	28,597		20,687	20,687	
28,607	28,678		20,737	20,737	
28,688	28,759		20,787	20,787	
28,769	28,840		20,837	20,837	
28,850	28,921		20,887	20,887	
28,931	29,002		20,937	20,937	
29,012	29,083		20,987	20,987	
29,093	29,164		21,037	21,037	
29,174	29,245		21,087	21,087	
29,255	29,326		21,137	21,137	
29,336	29,407		21,187	21,187	
29,417	29,488		21,238	21,238	
29,498	29,569		21,289	21,289	
29,579	29,650		21,340	21,340	
29,660	29,731		21,391	21,391	
29,741	29,812		21,442	21,442	
29,822	29,893		21,493	21,493	
29,903	29,974		21,544	21,544	
29,984	30,055		21,595	21,595	
30,065	30,136		21,646	21,646	
30,146	30,217		21,697	21,697	

30,227	30,298		21,748	21,748
30,308	30,379		21,799	21,799
30,389	30,460		21,850	21,850
30,470	30,541		21,901	21,901
30,551	30,622		21,952	21,952
30,632	30,703		22,003	22,003
30,713	30,784		22,054	22,054
30,794	30,865		22,105	22,105
30,875	30,946		22,156	22,156
30,956	31,027		22,207	22,207
31,037	31,108		22,258	22,258
31,118	31,189		22,309	22,309
31,199	31,270		22,360	22,360
31,280	31,351		22,411	22,411
31,361	31,432		22,462	22,462
31,442	31,513		22,513	22,513
31,523	31,594		22,564	22,564
31,604	31,675		22,615	22,615
31,685	31,756		22,666	22,666
31,766	31,837		22,717	22,717
31,847	31,918		22,768	22,768
31,928	31,999		22,819	22,819
32,009	32,080		22,870	22,870
32,090	32,161		22,921	22,921
32,171	32,242		22,972	22,972
32,252	32,323		23,023	23,023

· **ENROLLMENT** tabs link from here: **NOTE: combined Medikids may need additional adjustments on columns AJ:**

SSEC budget	Alternative	Forecast	Old Forecast	CMS (Actual)	SSEC budget	Forecast
				21,559		
				21,866		
				21,885		
				22,180		
				22,410		
				22,407		
				22,216		
				22,266		
				22,069		
				21,759		
				21,784		
				20,978		
				21,409		
				21,160		
				20,987		
				20,789		
				20,109		
				19,283		
				18,599		
				18,168		
				17,629		
				16,796		
				16,128		
				15,323		
				14,669		
				14,269		
				14,113		
				13,972		
				13,923		
				13,575		
				13,123		
				12,017		
				11,429		
				10,726		
				10,321		
				9,877		
				9,495		
				9,099		
				9,050		
				9,059		
				9,069		
				9,150		
				9,224		

9,275
9,379
9,294
9,186
9,091
9,077
9,253
9,500
10,192
10,444
10,766
11,032
11,069
11,163
11,033
11,227
11,241
11,102
11,253
11,283
11,402
11,518
11,737
11,732
11,864
12,233
12,368
12,543
12,596
12,623
12,761
12,613
12,537
12,713
12,843
12,834
12,904
13,006
13,134
13,452
13,525
13,127
13,654
14,488
14,787
14,186
13,345

			13,128	
			12,920	
			12,611	
			12,498	
			12,268	
			12,018	
			11,748	
			11,579	
			11,295	
			11,081	
			10,793	
			10,556	
			10,457	
			10,241	
			10,096	
			9,812	
			9,551	
			9,345	
			9,075	
			8,691	
			8,415	
			8,295	
			8,092	
			7,942	
			7,802	
			7,618	
			7,507	
			7,352	
			7,260	
			7,162	
			6,879	
			6,702	
			6,606	
			6,653	
			6,516	
	3,032	3,032	6,587	
	3,076	3,076	6,878	6,878
	3,144	3,144	7,212	7,212
	3,234	3,234	7,756	7,756
	3,346	3,346	8,245	8,245
	3,474	3,474	8,725	8,725
	3,482	3,482	8,974	8,974
	3,574	3,574	9,210	9,210
	3,665	3,665	9,501	9,501
	3,791	3,791	10,011	10,011
	3,908	3,908	10,767	10,767
	4,096	4,096	11,458	11,458

4,244	4,244	11,963	11,963
4,348	4,348	12,243	12,243
4,389	4,389	12,520	12,520
4,467	4,467	12,756	12,756
4,579	4,579	12,907	12,907
8,947	9,722	13,762	13,762
4,839	4,584	13,526	13,526
4,660	4,727	13,615	13,615
4,738	4,792	13,697	13,697
4,816	4,857	13,868	13,868
4,894	4,922	14,039	14,039
4,972	4,987	14,210	14,210
5,050	5,052	14,381	14,381
5,076	5,078	14,495	14,495
5,102	5,104	14,609	14,609
5,128	5,130	14,723	14,723
5,154	5,156	14,837	14,837
5,180	5,182	14,951	14,951
5,206	5,208	15,065	15,065
5,232	5,234	15,179	15,179
5,258	5,260	15,293	15,293
5,284	5,286	15,407	15,407
5,310	5,312	15,521	15,521
5,336	5,338	15,635	15,635
5,362	5,364	15,749	15,749
5,374	5,376		15,809
5,386	5,388		15,869
5,398	5,400		15,929
5,410	5,412		15,989
5,422	5,424		16,049
5,434	5,436		16,109
5,446	5,448		16,169
5,458	5,460		16,229
5,470	5,472		16,289
5,482	5,484		16,349
5,494	5,496		16,409
5,506	5,508		16,469
5,518	5,520		16,509
5,530	5,532		16,549
5,542	5,544		16,589
5,554	5,556		16,629
5,566	5,568		16,669
5,578	5,580		16,709
5,590	5,592		16,749
5,602	5,604		16,789
5,614	5,616		16,829
5,626	5,628		16,869

	5,638	5,640	16,909
	5,650	5,652	16,949
	5,662	5,664	16,989
	5,674	5,676	17,029
	5,686	5,688	17,069
	5,698	5,700	17,109
	5,710	5,712	17,149
	5,722	5,724	17,189
	5,734	5,736	17,229
	5,746	5,748	17,269
	5,758	5,760	17,309
	5,770	5,772	17,349
	5,782	5,784	17,389
	5,794	5,796	17,429
	5,806	5,808	17,469
	5,818	5,820	17,509
	5,830	5,832	17,549
	5,842	5,844	17,589
	5,854	5,856	17,629
	5,866	5,868	17,669
	5,878	5,880	17,709
	5,890	5,892	17,749
	5,902	5,904	17,789
	5,914	5,916	17,829
	5,926	5,928	17,869
	5,938	5,940	17,909

: AQ depending on available data provided from FHK at time of CASELOAD conference

Old Forecast	**This page updated on 02/13/2025 Received from FHK with updates per the February 12, 2025 Caseload Conference
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6,878
7,212
7,756
8,245
8,725
8,974
9,210
9,501
10,011
10,767
11,458

Update SSEC budget data

Itemized Caseload Projections to Separately Show

11,963		
12,243	TRUE	190,674
12,520	TRUE	193,197
12,756	TRUE	194,215
12,907	TRUE	193,578
13,875	TRUE	256,471
13,549	TRUE	199,803
13,420	TRUE	197,727
13,591	TRUE	199,080
13,762	TRUE	200,185
13,933	TRUE	201,418
14,104	TRUE	202,651
14,275	TRUE	203,884
14,389	TRUE	204,690
14,503	TRUE	205,496
14,617	TRUE	206,302
14,731	TRUE	207,108
14,845	TRUE	207,914
14,959	TRUE	208,720
15,073	TRUE	209,526
15,187	TRUE	210,332
15,301	TRUE	211,138
15,415	TRUE	211,944
15,529	TRUE	212,750
15,643	TRUE	213,556
15,703		
15,763		
15,823		
15,883		
15,943		
16,003		
16,063		
16,123		
16,183		
16,243		
16,303		
16,363		
16,403		
16,443		
16,483		
16,523		
16,563		
16,603		
16,643		
16,683		
16,723		
16,763		

16,803

16,843

16,883

16,923

16,963

17,003

17,043

17,083

17,123

17,163

17,203

17,243

17,283

17,323

17,363

17,403

17,443

17,483

17,523

17,563

17,603

17,643

17,683

17,723

17,763

17,803

****NOTE: this tab is new for Caseload Conference Enrollment data as of February 2025. Previous conferences have not had this tab of enrollment data used for the Medikids Combined TOTAL**

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Date	MK XXI (Actual)
Sep-16	23,556
Oct-16	23,432
Nov-16	23,342
Dec-16	23,265
Jan-17	23,025
Feb-17	23,476
Mar-17	23,732
Apr-17	23,953
May-17	23,932
Jun-17	24,045
Jul-17	24,011
Aug-17	23,962
Sep-17	24,786
Oct-17	23,984
Nov-17	24,264
Dec-17	24,371
Jan-18	24,377
Feb-18	25,249
Mar-18	25,803
Apr-18	26,567
May-18	27,118
Jun-18	28,089
Jul-18	28,013
Aug-18	28,609
Sep-18	29,020
Oct-18	28,944
Nov-18	29,245
Dec-18	29,682
Jan-19	29,719
Feb-19	29,865
Mar-19	30,441
Apr-19	30,881
May-19	31,267
Jun-19	31,490
Jul-19	31,205
Aug-19	31,562
Sep-19	31,545
Oct-19	31,428
Nov-19	31,536
Dec-19	31,192
Jan-20	31,170
Feb-20	31,737
Mar-20	31,843
Apr-20	30,220
May-20	28,187
Jun-20	26,757

	Jul-20	25,718
	Aug-20	24,342
	Sep-20	22,993
	Oct-20	22,512
	Nov-20	20,350
	Dec-20	19,243
	Jan-21	17,898
	Feb-21	17,101
	Mar-21	16,124
	Apr-21	15,315
	May-21	14,413
	Jun-21	13,641
	Jul-21	12,973
	Aug-21	12,439
	Sep-21	11,868
	Oct-21	11,207
	Nov-21	10,579
	Dec-21	10,092
	Jan-22	9,481
	Feb-22	9,053
	Mar-22	8,452
	Apr-22	8,105
	May-22	7,753
	Jun-22	7,753
	Jul-22	6,996
	Aug-22	6,664
	Sep-22	6,325
	Oct-22	5,926
	Nov-22	5,790
	Dec-22	5,536
	Jan-23	5,123
	Feb-23	4,883
	Mar-23	4,695
	Apr-23	4,661
	May-23	4,706
	Jun-23	5,224
	Jul-23	6,228
	Aug-23	7,329
	Sep-23	8,603
	Oct-23	9,738
	Nov-23	10,988
	Dec-23	11,706
Florida KidCare Program	Jan-24	12,048
Adjustment to Previous Projections and Impact of HB 121 / SB 246	Feb-24	12,879
Caseload SSEC - February 12, 2025	Mar-24	13,847
From Jeff Dykes	Apr-24	14,922
	May-24	16,068

	Jun-24	16,606
190,674	Jul-24	16,756
193,197	Aug-24	17,172
194,215	Sep-24	17,472
193,578	Oct-24	17,542
256,471	Nov-24	21,958
199,803	Dec-24	18,421
197,727	Jan-25	18,392
199,080	Feb-25	18,675
200,185	Mar-25	18,745
201,418	Apr-25	18,943
202,651	May-25	19,141
203,884	Jun-25	19,339
204,690	Jul-25	19,443
205,496	Aug-25	19,547
206,302	Sep-25	19,651
207,108	Oct-25	19,755
207,914	Nov-25	19,859
208,720	Dec-25	19,963
209,526	Jan-26	20,067
210,332	Feb-26	20,171
211,138	Mar-26	20,275
211,944	Apr-26	20,379
212,750	May-26	20,483
213,556	Jun-26	20,587
	Jul-26	-
	Aug-26	-
	Sep-26	-
	Oct-26	-
	Nov-26	-
	Dec-26	-
	Jan-27	-
	Feb-27	-
	Mar-27	-
	Apr-27	-
	May-27	-
	Jun-27	-
	Jul-27	-
	Aug-27	-
	Sep-27	-
	Oct-27	-
	Nov-27	-
	Dec-27	-
	Jan-28	-
	Feb-28	-
	Mar-28	-
	Apr-28	-

May-28	-
Jun-28	-
Jul-28	-
Aug-28	-
Sep-28	-
Oct-28	-
Nov-28	-
Dec-28	-
Jan-29	-
Feb-29	-
Mar-29	-
Apr-29	-
May-29	-
Jun-29	-
Jul-29	-
Aug-29	-
Sep-29	-
Oct-29	-
Nov-29	-
Dec-29	-
Jan-30	-
Feb-30	-
Mar-30	-
Apr-30	-
May-30	-
Jun-30	-

MK Full Pay (Actual)	Total (Actual)	Difference	% difference	Enrollment (Actual)	Forecast
6,201	29,757			29,757	
6,207	29,639	(118)	-0.40%	29,639	
6,216	29,558	(81)	-0.27%	29,558	
6,207	29,472	(86)	-0.29%	29,472	
6,366	29,391	(81)	-0.27%	29,391	
6,601	30,077	686	2.33%	30,077	
6,779	30,511	434	1.44%	30,511	
6,932	30,885	374	1.23%	30,885	
6,923	30,855	(30)	-0.10%	30,855	
7,065	31,110	255	0.83%	31,110	
7,061	31,072	(38)	-0.12%	31,072	
7,129	31,091	19	0.06%	31,091	
7,193	31,979	888	2.86%	31,979	
7,100	31,084	(895)	-2.80%	31,084	
7,106	31,370	286	0.92%	31,370	
7,121	31,492	122	0.39%	31,492	
7,240	31,617	125	0.40%	31,617	
7,464	32,713	1,096	3.47%	32,713	
7,647	33,450	737	2.25%	33,450	
7,767	34,334	884	2.64%	34,334	
7,929	35,047	713	2.08%	35,047	
8,108	36,197	1,150	3.28%	36,197	
8,040	36,053	(144)	-0.40%	36,053	
8,193	36,802	749	2.08%	36,802	
8,220	37,240	438	1.19%	37,240	
8,197	37,141	(99)	-0.27%	37,141	
8,229	37,474	333	0.90%	37,474	
8,163	37,845	371	0.99%	37,845	
8,078	37,797	(48)	-0.13%	37,797	
8,240	38,105	308	0.81%	38,105	
8,413	38,854	749	1.97%	38,854	
8,324	39,205	351	0.90%	39,205	
8,489	39,756	551	1.41%	39,756	
8,629	40,119	363	0.91%	40,119	
8,623	39,828	(291)	-0.73%	39,828	
8,745	40,307	479	1.20%	40,307	
8,749	40,294	(13)	-0.03%	40,294	
8,815	40,243	(51)	-0.13%	40,243	
8,896	40,432	189	0.47%	40,432	
8,880	40,072	(360)	-0.89%	40,072	
9,038	40,208	136	0.34%	40,208	
9,247	40,984	776	1.93%	40,984	
9,587	41,430	446	1.09%	41,430	
9,056	39,276	(2,154)	-5.20%	39,276	
8,367	36,554	(2,722)	-6.93%	36,554	
8,232	34,989	(1,565)	-4.28%	34,989	

8,150	33,868	(1,121)	-3.20%	33,868	
7,930	32,272	(1,596)	-4.71%	32,272	
7,564	30,557	(1,715)	-5.31%	30,557	
7,530	30,042	(515)	-1.69%	30,042	
6,993	27,343	(2,699)	-8.98%	27,343	
6,841	26,084	(1,259)	-4.60%	26,084	
6,613	24,511	(1,573)	-6.03%	24,511	
6,616	23,717	(794)	-3.24%	23,717	
6,525	22,649	(1,068)	-4.50%	22,649	
6,516	21,831	(818)	-3.61%	21,831	
6,390	20,803	(1,028)	-4.71%	20,803	
6,218	19,859	(944)	-4.54%	19,859	
5,952	18,925	(934)	-4.70%	18,925	
5,812	18,251	(674)	-3.56%	18,251	
5,714	17,582	(669)	-3.67%	17,582	
5,531	16,738	(844)	-4.80%	16,738	
5,354	15,933	(805)	-4.81%	15,933	
5,135	15,227	(706)	-4.43%	15,227	
4,842	14,323	(904)	-5.94%	14,323	
4,746	13,799	(524)	-3.66%	13,799	
4,649	13,101	(698)	-5.06%	13,101	
4,395	12,500	(601)	-4.59%	12,500	
4,289	12,042	(458)	-3.66%	12,042	
4,289	12,042	-	0.00%	12,042	
4,027	11,023	(1,019)	-8.46%	11,023	
3,901	10,565	(458)	-4.15%	10,565	
3,795	10,120	(445)	-4.21%	10,120	
3,676	9,602	(518)	-5.12%	9,602	
3,590	9,380	(222)	-2.31%	9,380	
3,492	9,028	(352)	-3.75%	9,028	
3,344	8,467	(561)	-6.21%	8,467	
3,280	8,163	(304)	-3.59%	8,163	
3,255	7,950	(213)	-2.61%	7,950	
3,061	7,722	(228)	-2.87%	7,722	
3,032	7,738	16	0.21%	7,738	
3,063	8,287	549	7.09%	8,287	7,738
3,076	9,304	1,017	12.27%	9,304	9,304
3,144	10,473	1,169	12.56%	10,473	10,473
3,234	11,837	1,364	13.02%	11,837	11,837
3,346	13,084	1,247	10.53%	13,084	13,084
3,474	14,462	1,378	10.53%	14,462	14,462
3,482	15,188	726		15,188	15,188
3,574	15,622	434		15,622	15,622
3,665	16,544	922		16,544	16,544
3,791	17,638	1,094		17,638	17,638
3,908	18,830	1,192		18,830	18,830
4,096	20,164	1,334		20,164	20,164

4,244	20,850	686	20,850	20,850
4,348	21,104	254	21,104	21,104
4,389	21,561	457	21,561	21,561
4,467	21,939	378	21,939	21,939
4,579	22,121	182	22,121	22,121
8,947	30,905	8,784	30,905	30,905
4,839	23,260	(7,645)	23,260	23,260
4,660	23,052	(208)	23,052	23,052
4,738	23,413	361	23,413	23,413
4,816	23,561	148	23,561	23,561
4,894	23,837	276	23,837	23,837
4,972	24,113	276	24,113	24,113
5,050	24,389	276	24,389	24,389
5,076	24,519	130	24,519	24,519
5,102	24,649	130	24,649	24,649
5,128	24,779	130	24,779	24,779
5,154	24,909	130	24,909	24,909
5,180	25,039	130	25,039	25,039
5,206	25,169	130	25,169	25,169
5,232	25,299	130	25,299	25,299
5,258	25,429	130	25,429	25,429
5,284	25,559	130	25,559	25,559
5,310	25,689	130	25,689	25,689
5,336	25,819	130	25,819	25,819
5,362	25,949	130	25,949	25,949
-	-	(25,949)	-	26,011
-	-	-	-	26,073
-	-	-	-	26,135
-	-	-	-	26,197
-	-	-	-	26,259
-	-	-	-	26,321
-	-	-	-	26,383
-	-	-	-	26,445
-	-	-	-	26,507
-	-	-	-	26,569
-	-	-	-	26,631
-	-	-	-	26,693
-	-	-	-	26,756
-	-	-	-	26,819
-	-	-	-	26,882
-	-	-	-	26,945
-	-	-	-	27,008
-	-	-	-	27,071
-	-	-	-	27,134
-	-	-	-	27,197
-	-	-	-	27,260
-	-	-	-	27,323

-	-	-	-	27,386
-	-	-	-	27,449
-	-	-	-	27,512
-	-	-	-	27,575
-	-	-	-	27,638
-	-	-	-	27,701
-	-	-	-	27,764
-	-	-	-	27,827
-	-	-	-	27,890
-	-	-	-	27,953
-	-	-	-	28,016
-	-	-	-	28,079
-	-	-	-	28,142
-	-	-	-	28,205
-	-	-	-	28,268
-	-	-	-	28,331
-	-	-	-	28,394
-	-	-	-	28,457
-	-	-	-	28,520
-	-	-	-	28,583
-	-	-	-	28,646
-	-	-	-	28,709
-	-	-	-	28,772
-	-	-	-	28,835
-	-	-	-	28,898
-	-	-	-	28,961

Assumptions used for projecting expenditures and CHIP Allotment balances

KidCare SSEC Conference: February 24, 2025

SFY 24-25

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

SFY 25-26

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

SFY 26-27

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

SFY 27-28

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

SFY 28-29

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

SFY 29-30

1. Price used for SFY 29-30 was forecasted by each KidCare partner.
 2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 29-30.
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MediKids
Projected Expenditures for SFY 2024-2025

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-24	16,756	\$247.10	\$4,140,436	\$150,175	\$3,990,261	\$2,816,007	\$1,174,254	\$1,174,254	\$0	\$0
Aug	17,172	\$233.41	\$4,008,173	\$153,875	\$3,854,298	\$2,720,055	\$1,134,243	\$1,134,243	\$0	\$0
Sept	17,472	\$233.41	\$4,078,197	\$154,870	\$3,923,327	\$2,768,770	\$1,154,557	\$1,154,557	\$0	\$0
Oct	17,542	\$243.22	\$4,266,506	\$155,300	\$4,111,206	\$2,878,626	\$1,232,581	\$1,232,581	\$0	\$0
Nov	21,958	\$243.22	\$5,340,551	\$155,300	\$5,185,251	\$3,630,661	\$1,554,590	\$1,554,590	\$0	\$0
Dec	18,421	\$243.22	\$4,480,294	\$159,140	\$4,321,154	\$3,025,629	\$1,295,525	\$1,295,525	\$0	\$0
Jan-25	18,392	\$243.22	\$4,473,240	\$165,344	\$4,307,896	\$3,016,346	\$1,291,550	\$1,291,550	\$0	\$0
Feb	18,675	\$243.22	\$4,542,071	\$167,888	\$4,374,182	\$3,062,759	\$1,311,424	\$1,311,424	\$0	\$0
Mar	18,745	\$243.22	\$4,559,096	\$168,518	\$4,390,578	\$3,074,239	\$1,316,339	\$1,316,339	\$0	\$0
Apr	18,943	\$243.22	\$4,607,253	\$170,298	\$4,436,955	\$3,106,712	\$1,330,244	\$1,330,244	\$0	\$0
May	19,141	\$243.22	\$4,655,410	\$172,078	\$4,483,332	\$3,139,184	\$1,344,148	\$1,344,148	\$0	\$0
June	19,339	\$243.22	\$4,703,567	\$173,858	\$4,529,709	\$3,171,657	\$1,358,052	\$1,358,052	\$0	\$0
TOTAL	222,556	\$241.98	\$53,854,793	\$1,946,643	\$51,908,150	\$36,410,644	\$15,497,506	\$15,497,506	\$0	\$0
Average	18,546	(1)								
FY 2024-25 Recurring Appropriations	18,611	\$371.40	\$82,946,978	\$ 2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	65	\$129.42	\$29,092,185	\$55,570	\$29,036,615	\$20,370,840	\$8,665,775	\$8,665,775	\$0	\$0

*July - Sept EFMAP

70.57%

*Oct - Dec EFMAP

70.02%

*Jan - Jun EFMAP

70.02%

Capitation rate projected to increase by 4.2% in October. Source: AHCA

Enrollment is projected to increased by 16.46% a year. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

MediKids
Projected Expenditures for SFY 2025-2026

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	19,443	\$243.22	\$4,728,861	\$174,793	\$4,554,069	\$3,188,713	\$1,365,355	\$1,365,355	\$0	\$0
Aug	19,547	\$243.22	\$4,754,156	\$175,728	\$4,578,428	\$3,205,770	\$1,372,659	\$1,372,659	\$0	\$0
Sept	19,651	\$243.22	\$4,779,450	\$176,662	\$4,602,788	\$3,222,826	\$1,379,962	\$1,379,962	\$0	\$0
Oct	19,755	\$253.67	\$5,011,349	\$177,597	\$4,833,751	\$3,386,236	\$1,447,515	\$1,447,515	\$0	\$0
Nov	19,859	\$253.67	\$5,037,731	\$178,532	\$4,859,199	\$3,404,063	\$1,455,136	\$1,455,136	\$0	\$0
Dec	19,963	\$253.67	\$5,064,113	\$179,467	\$4,884,646	\$3,421,890	\$1,462,756	\$1,462,756	\$0	\$0
Jan-26	20,067	\$253.67	\$5,090,495	\$180,402	\$4,910,093	\$3,439,717	\$1,470,376	\$1,470,376	\$0	\$0
Feb	20,171	\$253.67	\$5,116,877	\$181,337	\$4,935,540	\$3,457,543	\$1,477,997	\$1,477,997	\$0	\$0
Mar	20,275	\$253.67	\$5,143,260	\$182,272	\$4,960,987	\$3,475,370	\$1,485,617	\$1,485,617	\$0	\$0
Apr	20,379	\$253.67	\$5,169,642	\$183,207	\$4,986,435	\$3,493,197	\$1,493,238	\$1,493,238	\$0	\$0
May	20,483	\$253.67	\$5,196,024	\$184,142	\$5,011,882	\$3,511,024	\$1,500,858	\$1,500,858	\$0	\$0
June	20,587	\$253.67	\$5,222,406	\$185,077	\$5,037,329	\$3,528,851	\$1,508,479	\$1,508,479	\$0	\$0
TOTAL	240,180	\$251.12	\$60,314,364	\$2,159,218	\$58,155,146	\$40,735,199	\$17,419,947	\$17,419,947	\$0	\$0
Average	20,015	(1)								
FY 2024-25 Recurring Appropriations	18,611	\$371.40	\$82,946,978	\$ 2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(1,404)	\$120.28	\$22,632,614	(\$157,005)	\$22,789,619	\$16,046,285	\$6,743,334	\$6,743,334	\$0	\$0
*July - Sept EFMAP	70.02%									
*Oct - Jun EFMAP	70.05%									

Capitation rate projected to increase by 4.3% in October. Source: AHCA
Enrollment is projected to increase by 6.45% a year. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

MediKids
Projected Expenditures for SFY 2026-2027

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	20,637	\$253.67	\$5,235,090	\$185,527	\$5,049,563	\$3,537,421	\$1,512,142	\$1,512,142	\$0	\$0
Aug	20,687	\$253.67	\$5,247,774	\$185,976	\$5,061,798	\$3,545,992	\$1,515,806	\$1,515,806	\$0	\$0
Sept	20,737	\$253.67	\$5,260,458	\$186,426	\$5,074,032	\$3,554,562	\$1,519,470	\$1,519,470	\$0	\$0
Oct	20,787	\$262.30	\$5,452,428	\$186,875	\$5,265,553	\$3,671,407	\$1,594,146	\$1,594,146	\$0	\$0
Nov	20,837	\$262.30	\$5,465,543	\$187,325	\$5,278,218	\$3,680,238	\$1,597,981	\$1,597,981	\$0	\$0
Dec	20,887	\$262.30	\$5,478,658	\$187,774	\$5,290,884	\$3,689,069	\$1,601,815	\$1,601,815	\$0	\$0
Jan-27	20,937	\$262.30	\$5,491,773	\$188,224	\$5,303,549	\$3,697,900	\$1,605,650	\$1,605,650	\$0	\$0
Feb	20,987	\$262.30	\$5,504,888	\$188,673	\$5,316,215	\$3,706,731	\$1,609,484	\$1,609,484	\$0	\$0
Mar	21,037	\$262.30	\$5,518,003	\$189,123	\$5,328,880	\$3,715,562	\$1,613,319	\$1,613,319	\$0	\$0
Apr	21,087	\$262.30	\$5,531,118	\$189,572	\$5,341,546	\$3,724,393	\$1,617,153	\$1,617,153	\$0	\$0
May	21,137	\$262.30	\$5,544,233	\$190,022	\$5,354,211	\$3,733,224	\$1,620,988	\$1,620,988	\$0	\$0
June	21,187	\$262.30	\$5,557,348	\$190,471	\$5,366,877	\$3,742,055	\$1,624,822	\$1,624,822	\$0	\$0
TOTAL	250,944	\$260.17	\$65,287,314	\$2,255,987	\$63,031,327	\$43,998,553	\$19,032,774	\$19,032,774	\$0	\$0
Average	20,912	(1)								
FY 2024-25 Recurring Appropriations	18,611	\$371.40	\$82,946,978	\$ 2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(2,301)	\$111.23	\$17,659,664	(\$253,773)	\$17,913,438	\$12,782,931	\$5,130,507	\$5,130,507	\$0	\$0
*July - Sept EFMAP	70.05%									
*Oct - Jun EFMAP	69.73%									

Capitation rate projected to increase by 3.4% in October. Source: AHCA

Enrollment is projected to increase by 2.91% a year. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

MediKids
Projected Expenditures for SFY 2027-2028

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	21,238	\$262.30	\$5,570,725	\$190,930	\$5,379,796	\$ 3,751,063	\$1,628,733	\$1,628,733	\$0	\$0
Aug	21,289	\$262.30	\$5,584,103	\$191,388	\$5,392,715	\$ 3,760,070	\$1,632,644	\$1,632,644	\$0	\$0
Sept	21,340	\$262.30	\$5,597,480	\$191,847	\$5,405,633	\$ 3,769,078	\$1,636,555	\$1,636,555	\$0	\$0
Oct	21,391	\$269.51	\$5,765,156	\$192,305	\$5,572,851	\$ 3,881,379	\$1,691,472	\$1,691,472	\$0	\$0
Nov	21,442	\$269.51	\$5,778,901	\$192,764	\$5,586,137	\$ 3,890,633	\$1,695,504	\$1,695,504	\$0	\$0
Dec	21,493	\$269.51	\$5,792,646	\$193,222	\$5,599,424	\$ 3,899,887	\$1,699,537	\$1,699,537	\$0	\$0
Jan-28	21,544	\$269.51	\$5,806,391	\$193,681	\$5,612,711	\$ 3,909,141	\$1,703,570	\$1,703,570	\$0	\$0
Feb	21,595	\$269.51	\$5,820,136	\$194,139	\$5,625,997	\$ 3,918,395	\$1,707,603	\$1,707,603	\$0	\$0
Mar	21,646	\$269.51	\$5,833,882	\$194,598	\$5,639,284	\$ 3,927,649	\$1,711,636	\$1,711,636	\$0	\$0
Apr	21,697	\$269.51	\$5,847,627	\$195,056	\$5,652,571	\$ 3,936,902	\$1,715,668	\$1,715,668	\$0	\$0
May	21,748	\$269.51	\$5,861,372	\$195,515	\$5,665,857	\$ 3,946,156	\$1,719,701	\$1,719,701	\$0	\$0
June	21,799	\$269.51	\$5,875,117	\$195,973	\$5,679,144	\$ 3,955,410	\$1,723,734	\$1,723,734	\$0	\$0
TOTAL	258,222	\$267.73	\$69,133,536	\$2,321,416	\$66,812,120	\$46,545,763	\$20,266,358	\$20,266,358	\$0	\$0
Average	21,519	(1)								
FY 2024-25 Recurring Appropriations	18,611	\$371.40	\$82,946,978	\$ 2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(2,907)	\$103.67	\$13,813,442	(\$319,203)	\$14,132,645	\$10,235,721	\$3,896,923	\$3,896,923	\$0	\$0
*July - Sept EFMAP	69.73%									
*Oct - June EFMAP	69.65%									

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

Enrollment is projected to increase by 2.89% a year. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

MediKids
Projected Expenditures for SFY 2028-2029

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-28	21,850	\$269.51	\$5,888,862	\$196,432	\$5,692,431	\$ 3,964,664	\$1,727,767	\$1,727,767	\$0	\$0
Aug	21,901	\$269.51	\$5,902,607	\$196,890	\$5,705,718	\$ 3,973,918	\$1,731,799	\$1,731,799	\$0	\$0
Sept	21,952	\$269.51	\$5,916,353	\$197,348	\$5,719,004	\$ 3,983,172	\$1,735,832	\$1,735,832	\$0	\$0
Oct	22,003	\$276.52	\$6,084,280	\$197,807	\$5,886,473	\$ 4,114,645	\$1,771,828	\$1,771,828	\$0	\$0
Nov	22,054	\$276.52	\$6,098,383	\$198,265	\$5,900,117	\$ 4,124,182	\$1,775,935	\$1,775,935	\$0	\$0
Dec	22,105	\$276.52	\$6,112,485	\$198,724	\$5,913,762	\$ 4,133,719	\$1,780,042	\$1,780,042	\$0	\$0
Jan-29	22,156	\$276.52	\$6,126,588	\$199,182	\$5,927,406	\$ 4,143,256	\$1,784,149	\$1,784,149	\$0	\$0
Feb	22,207	\$276.52	\$6,140,691	\$199,641	\$5,941,050	\$ 4,152,794	\$1,788,256	\$1,788,256	\$0	\$0
Mar	22,258	\$276.52	\$6,154,793	\$200,099	\$5,954,694	\$ 4,162,331	\$1,792,363	\$1,792,363	\$0	\$0
Apr	22,309	\$276.52	\$6,168,896	\$200,558	\$5,968,338	\$ 4,171,868	\$1,796,470	\$1,796,470	\$0	\$0
May	22,360	\$276.52	\$6,182,998	\$201,016	\$5,981,982	\$ 4,181,405	\$1,800,577	\$1,800,577	\$0	\$0
June	22,411	\$276.52	\$6,197,101	\$201,475	\$5,995,626	\$ 4,190,942	\$1,804,683	\$1,804,683	\$0	\$0
TOTAL	265,566	\$274.79	\$72,974,037	\$2,387,438	\$70,586,599	\$49,296,898	\$21,289,702	\$21,289,702	\$0	\$0
Average	22,131	(1)								
FY 2024-25 Recurring Appropriations	18,611	\$371.40	\$82,946,978	\$ 2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(3,519)	\$96.61	\$9,972,941	(\$385,225)	\$10,358,166	\$7,484,586	\$2,873,579	\$2,873,579	\$0	\$0
*July - Sept EFMAP	69.65%									
*Oct - June EFMAP	69.90%									

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

Enrollment is projected to increase by 2.81% a year. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

MediKids
Projected Expenditures for SFY 2029-2030

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-29	22,462	\$276.52	\$6,211,203	\$201,933	\$6,009,270	\$ 4,200,480	\$1,808,790	\$1,808,790	\$0	\$0
Aug	22,513	\$276.52	\$6,225,306	\$202,392	\$6,022,914	\$ 4,210,017	\$1,812,897	\$1,812,897	\$0	\$0
Sept	22,564	\$276.52	\$6,239,408	\$202,850	\$6,036,558	\$ 4,219,554	\$1,817,004	\$1,817,004	\$0	\$0
Oct	22,615	\$283.43	\$6,409,849	\$203,309	\$6,206,540	\$ 4,338,371	\$1,868,168	\$1,868,168	\$0	\$0
Nov	22,666	\$283.43	\$6,424,304	\$203,767	\$6,220,536	\$ 4,348,155	\$1,872,381	\$1,872,381	\$0	\$0
Dec	22,717	\$283.43	\$6,438,759	\$204,226	\$6,234,533	\$ 4,357,939	\$1,876,594	\$1,876,594	\$0	\$0
Jan-30	22,768	\$283.43	\$6,453,214	\$204,684	\$6,248,530	\$ 4,367,722	\$1,880,807	\$1,880,807	\$0	\$0
Feb	22,819	\$283.43	\$6,467,669	\$205,143	\$6,262,526	\$ 4,377,506	\$1,885,020	\$1,885,020	\$0	\$0
Mar	22,870	\$283.43	\$6,482,124	\$205,601	\$6,276,523	\$ 4,387,290	\$1,889,233	\$1,889,233	\$0	\$0
Apr	22,921	\$283.43	\$6,496,579	\$206,060	\$6,290,520	\$ 4,397,073	\$1,893,446	\$1,893,446	\$0	\$0
May	22,972	\$283.43	\$6,511,034	\$206,518	\$6,304,516	\$ 4,406,857	\$1,897,659	\$1,897,659	\$0	\$0
June	23,023	\$283.43	\$6,525,490	\$206,977	\$6,318,513	\$ 4,416,640	\$1,901,872	\$1,901,872	\$0	\$0
TOTAL	272,910	\$281.72	\$76,884,940	\$2,453,461	\$74,431,479	\$52,027,604	\$22,403,875	\$22,403,875	\$0	\$0
Average	22,743	(1)								
FY 2024-25 Recurring Appropriations	18,611	\$371.40	\$82,946,978	\$ 2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(4,131)	\$89.68	\$6,062,038	(\$451,248)	\$6,513,286	\$4,753,880	\$1,759,406	\$1,759,406	\$0	\$0
*July - Sept EFMAP	69.90%									
*Oct - June EFMAP	69.90%									

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

Enrollment is projected to increase by 2.73% a year. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-24	4,348	\$696.08	\$3,026,565	\$1,031,947	\$1,994,618	\$0	\$0	\$0	\$0	\$0
Aug	4,389	\$690.37	\$3,030,041	\$1,031,757	\$1,998,284	\$0	\$0	\$0	\$0	\$0
Sept	4,467	\$690.37	\$3,083,890	\$1,053,064	\$2,030,826	\$0	\$0	\$0	\$0	\$0
Oct	4,579	\$719.37	\$3,293,982	\$1,066,559	\$2,227,424	\$0	\$0	\$0	\$0	\$0
Nov	8,947	\$719.37	\$6,436,178	\$1,066,559	\$5,369,619	\$0	\$0	\$0	\$0	\$0
Dec	4,839	\$719.37	\$3,481,018	\$1,085,262	\$2,395,756	\$0	\$0	\$0	\$0	\$0
Jan-25	4,660	\$719.37	\$3,352,251	\$1,104,547	\$2,247,705	\$0	\$0	\$0	\$0	\$0
Feb	4,738	\$719.37	\$3,408,362	\$1,123,035	\$2,285,327	\$0	\$0	\$0	\$0	\$0
Mar	4,816	\$719.37	\$3,464,472	\$1,141,523	\$2,322,950	\$0	\$0	\$0	\$0	\$0
Apr	4,894	\$719.37	\$3,520,583	\$1,160,011	\$2,360,572	\$0	\$0	\$0	\$0	\$0
May	4,972	\$719.37	\$3,576,694	\$1,178,499	\$2,398,195	\$0	\$0	\$0	\$0	\$0
June	5,050	\$719.37	\$3,632,804	\$1,196,987	\$2,435,817	\$0	\$0	\$0	\$0	\$0
TOTAL	60,699	\$713.47	\$43,306,841	\$13,239,748	\$30,067,092	\$0	\$0	\$0	\$0	\$0
Average	5,058	(1)								
FY 2024-25 Recurring Appropriations	5,119	\$172.66	\$ 10,605,533							
Surplus/(Deficit)	61	(\$540.81)	(\$32,701,308)							

Capitation rate projected to increase by 4.20% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$11.18 = \$237.03 a year. Source: AHCA

Enrollment is projected to increased by 18.99%. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	5,076	\$719.37	\$3,651,508	\$1,199,510	\$2,451,998	\$0	\$0	\$0	\$0	\$0
Aug	5,102	\$719.37	\$3,670,211	\$1,205,654	\$2,464,558	\$0	\$0	\$0	\$0	\$0
Sept	5,128	\$719.37	\$3,688,915	\$1,211,798	\$2,477,117	\$0	\$0	\$0	\$0	\$0
Oct	5,154	\$750.30	\$3,867,046	\$1,217,942	\$2,649,104	\$0	\$0	\$0	\$0	\$0
Nov	5,180	\$750.30	\$3,886,554	\$1,224,086	\$2,662,468	\$0	\$0	\$0	\$0	\$0
Dec	5,206	\$750.30	\$3,906,062	\$1,230,230	\$2,675,832	\$0	\$0	\$0	\$0	\$0
Jan-26	5,232	\$750.30	\$3,925,569	\$1,236,374	\$2,689,196	\$0	\$0	\$0	\$0	\$0
Feb	5,258	\$750.30	\$3,945,077	\$1,242,518	\$2,702,559	\$0	\$0	\$0	\$0	\$0
Mar	5,284	\$750.30	\$3,964,585	\$1,248,662	\$2,715,923	\$0	\$0	\$0	\$0	\$0
Apr	5,310	\$750.30	\$3,984,093	\$1,254,806	\$2,729,287	\$0	\$0	\$0	\$0	\$0
May	5,336	\$750.30	\$4,003,601	\$1,260,950	\$2,742,651	\$0	\$0	\$0	\$0	\$0
June	5,362	\$750.30	\$4,023,108	\$1,267,094	\$2,756,014	\$0	\$0	\$0	\$0	\$0
TOTAL	62,628	\$742.74	\$46,516,330	\$14,799,623	\$31,716,707	\$0	\$0	\$0	\$0	\$0
Average	5,219	(1)								
FY 2024-25 Recurring Appropriations	5,119	\$172.66	\$ 10,605,533							
Surplus/(Deficit)	(100)	(\$570.08)	(\$35,910,797)							

Capitation rate projected to increase by 4.30% in October. Source: AHCA

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

Enrollment is projected to increase by 6.18%. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	5,374	\$750.30	\$4,032,112	\$1,266,867	\$2,765,245	\$0	\$0	\$0	\$0	\$0
Aug	5,386	\$750.30	\$4,041,116	\$1,269,696	\$2,771,420	\$0	\$0	\$0	\$0	\$0
Sept	5,398	\$750.30	\$4,050,119	\$1,272,525	\$2,777,595	\$0	\$0	\$0	\$0	\$0
Oct	5,410	\$775.81	\$4,197,133	\$1,275,353	\$2,921,780	\$0	\$0	\$0	\$0	\$0
Nov	5,422	\$775.81	\$4,206,443	\$1,278,182	\$2,928,260	\$0	\$0	\$0	\$0	\$0
Dec	5,434	\$775.81	\$4,215,752	\$1,281,011	\$2,934,741	\$0	\$0	\$0	\$0	\$0
Jan-27	5,446	\$775.81	\$4,225,062	\$1,283,840	\$2,941,222	\$0	\$0	\$0	\$0	\$0
Feb	5,458	\$775.81	\$4,234,372	\$1,286,669	\$2,947,703	\$0	\$0	\$0	\$0	\$0
Mar	5,470	\$775.81	\$4,243,682	\$1,289,498	\$2,954,184	\$0	\$0	\$0	\$0	\$0
Apr	5,482	\$775.81	\$4,252,991	\$1,292,327	\$2,960,665	\$0	\$0	\$0	\$0	\$0
May	5,494	\$775.81	\$4,262,301	\$1,295,156	\$2,967,146	\$0	\$0	\$0	\$0	\$0
June	5,506	\$775.81	\$4,271,611	\$1,297,984	\$2,973,626	\$0	\$0	\$0	\$0	\$0
TOTAL	65,280	\$769.50	\$50,232,694	\$15,389,107	\$34,843,587	\$0	\$0	\$0	\$0	\$0
Average	5,440	(1)								
FY 2024-25 Recurring Appropriations	5,119	\$172.66	\$ 10,605,533							
Surplus/(Deficit)	(321)	(\$596.84)	(\$39,627,161)							

Capitation rate projected to increase by 3.40% in October. Source: AHCA

Family Contribution Rate is fixed at \$248.21 - \$12.47 = \$235.74 a year. Source: AHCA

Enrollment is projected to increase by 2.69%. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	5,518	\$775.81	\$4,280,921	\$1,302,138	\$2,978,783	\$0	\$0	\$0	\$0	\$0
Aug	5,530	\$775.81	\$4,290,230	\$1,304,969	\$2,985,261	\$0	\$0	\$0	\$0	\$0
Sept	5,542	\$775.81	\$4,299,540	\$1,307,801	\$2,991,739	\$0	\$0	\$0	\$0	\$0
Oct	5,554	\$797.14	\$4,427,343	\$1,310,633	\$3,116,710	\$0	\$0	\$0	\$0	\$0
Nov	5,566	\$797.14	\$4,436,909	\$1,313,465	\$3,123,444	\$0	\$0	\$0	\$0	\$0
Dec	5,578	\$797.14	\$4,446,475	\$1,316,296	\$3,130,178	\$0	\$0	\$0	\$0	\$0
Jan-28	5,590	\$797.14	\$4,456,040	\$1,319,128	\$3,136,912	\$0	\$0	\$0	\$0	\$0
Feb	5,602	\$797.14	\$4,465,606	\$1,321,960	\$3,143,646	\$0	\$0	\$0	\$0	\$0
Mar	5,614	\$797.14	\$4,475,172	\$1,324,792	\$3,150,380	\$0	\$0	\$0	\$0	\$0
Apr	5,626	\$797.14	\$4,484,738	\$1,327,623	\$3,157,114	\$0	\$0	\$0	\$0	\$0
May	5,638	\$797.14	\$4,494,303	\$1,330,455	\$3,163,848	\$0	\$0	\$0	\$0	\$0
June	5,650	\$797.14	\$4,503,869	\$1,333,287	\$3,170,582	\$0	\$0	\$0	\$0	\$0
TOTAL	67,008	\$791.86	\$53,061,145	\$15,812,548	\$37,248,597	\$0	\$0	\$0	\$0	\$0
Average	5,584	(1)								
FY 2024-25 Recurring Appropriations	5,119	\$172.66	\$ 10,605,533							
Surplus/(Deficit)	(465)	(\$619.21)	(\$42,455,612)							

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

Family Contribution Rate is fixed at \$248.21 - \$12.23 = \$235.98 a year. Source: AHCA

Enrollment is projected to increase by 2.62%. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-28	5,662	\$1,615.02	\$9,144,219	\$1,337,534	\$7,806,685	\$0	\$0	\$0	\$0	\$0
Aug	5,674	\$1,615.02	\$9,163,599	\$1,340,369	\$7,823,230	\$0	\$0	\$0	\$0	\$0
Sept	5,686	\$1,615.02	\$9,182,979	\$1,343,204	\$7,839,775	\$0	\$0	\$0	\$0	\$0
Oct	5,698	\$1,656.19	\$9,436,960	\$1,346,039	\$8,090,922	\$0	\$0	\$0	\$0	\$0
Nov	5,710	\$1,656.19	\$9,456,835	\$1,348,873	\$8,107,961	\$0	\$0	\$0	\$0	\$0
Dec	5,722	\$1,656.19	\$9,476,709	\$1,351,708	\$8,125,001	\$0	\$0	\$0	\$0	\$0
Jan-29	5,734	\$1,656.19	\$9,496,583	\$1,354,543	\$8,142,040	\$0	\$0	\$0	\$0	\$0
Feb	5,746	\$1,656.19	\$9,516,457	\$1,357,378	\$8,159,080	\$0	\$0	\$0	\$0	\$0
Mar	5,758	\$1,656.19	\$9,536,332	\$1,360,212	\$8,176,119	\$0	\$0	\$0	\$0	\$0
Apr	5,770	\$1,656.19	\$9,556,206	\$1,363,047	\$8,193,159	\$0	\$0	\$0	\$0	\$0
May	5,782	\$1,656.19	\$9,576,080	\$1,365,882	\$8,210,198	\$0	\$0	\$0	\$0	\$0
June	5,794	\$1,656.19	\$9,595,955	\$1,368,717	\$8,227,238	\$0	\$0	\$0	\$0	\$0
TOTAL	68,736	\$1,645.99	\$113,138,914	\$16,237,505	\$96,901,409	\$0	\$0	\$0	\$0	\$0
Average	5,728	(1)								
FY 2024-25 Recurring Appropriations	5,119	\$172.66	\$ 10,605,533							
Surplus/(Deficit)	(609)	(\$1,473.34)	#####							

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

Family Contribution Rate is fixed at \$248.21 - \$11.98 = \$236.23 a year. Source: AHCA

Enrollment is projected to increase by 2.55%. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-29	5,806	\$1,615.02	\$9,376,781	\$1,372,945	\$8,003,836	\$0	\$0	\$0	\$0	\$0
Aug	5,818	\$1,615.02	\$9,396,161	\$1,375,782	\$8,020,379	\$0	\$0	\$0	\$0	\$0
Sept	5,830	\$1,615.02	\$9,415,541	\$1,378,620	\$8,036,921	\$0	\$0	\$0	\$0	\$0
Oct	5,842	\$1,656.19	\$9,675,452	\$1,381,458	\$8,293,994	\$0	\$0	\$0	\$0	\$0
Nov	5,854	\$1,656.19	\$9,695,326	\$1,384,295	\$8,311,030	\$0	\$0	\$0	\$0	\$0
Dec	5,866	\$1,656.19	\$9,715,200	\$1,387,133	\$8,328,067	\$0	\$0	\$0	\$0	\$0
Jan-30	5,878	\$1,656.19	\$9,735,074	\$1,389,971	\$8,345,104	\$0	\$0	\$0	\$0	\$0
Feb	5,890	\$1,656.19	\$9,754,949	\$1,392,808	\$8,362,140	\$0	\$0	\$0	\$0	\$0
Mar	5,902	\$1,656.19	\$9,774,823	\$1,395,646	\$8,379,177	\$0	\$0	\$0	\$0	\$0
Apr	5,914	\$1,656.19	\$9,794,697	\$1,398,484	\$8,396,214	\$0	\$0	\$0	\$0	\$0
May	5,926	\$1,656.19	\$9,814,571	\$1,401,321	\$8,413,250	\$0	\$0	\$0	\$0	\$0
June	5,938	\$1,656.19	\$9,834,446	\$1,404,159	\$8,430,287	\$0	\$0	\$0	\$0	\$0
	70,464	\$1,645.99	\$115,983,021	\$16,662,622	\$99,320,399	\$0	\$0	\$0	\$0	\$0
Average	5,872	(1)								
FY 2024-25 Recurring Appropriations	5,119	\$172.66	\$ 10,605,533							
Surplus/(Deficit)	(753)	(\$1,473.33)	#####							

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

Family Contribution Rate is fixed at \$248.21 - \$11.74 = \$236.47 a year. Source: AHCA

Enrollment is projected to increase by 2.49%. (Source: February 12, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: February 24, 2025

MediKids Total
Projected Expenditures for SFY 2024-2025

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-24	21,104	\$339.60	\$7,167,002	\$1,182,122	\$5,984,879	\$4,223,649	\$1,761,230	\$1,761,230	\$0	\$0
Aug	21,561	\$326.43	\$7,038,214	\$1,185,632	\$5,852,582	\$4,130,284	\$1,722,298	\$1,722,298	\$0	\$0
Sept	21,939	\$326.45	\$7,162,087	\$1,207,934	\$5,954,153	\$4,201,965	\$1,752,188	\$1,752,188	\$0	\$0
Oct	22,121	\$341.78	\$7,560,489	\$1,221,859	\$6,338,630	\$4,438,245	\$1,900,385	\$1,900,385	\$0	\$0
Nov	30,905	\$381.06	\$11,776,729	\$1,221,859	\$10,554,870	\$7,390,415	\$3,164,456	\$3,164,456	\$0	\$0
Dec	23,260	\$342.27	\$7,961,312	\$1,244,402	\$6,716,910	\$4,703,113	\$2,013,797	\$2,013,797	\$0	\$0
Jan-25	23,052	\$339.47	\$7,825,492	\$1,269,891	\$6,555,601	\$4,590,166	\$1,965,435	\$1,965,435	\$0	\$0
Feb	23,413	\$339.57	\$7,950,432	\$1,290,923	\$6,659,510	\$4,662,922	\$1,996,588	\$1,996,588	\$0	\$0
Mar	23,561	\$340.54	\$8,023,568	\$1,310,040	\$6,713,528	\$4,700,745	\$2,012,783	\$2,012,783	\$0	\$0
Apr	23,837	\$340.98	\$8,127,836	\$1,330,308	\$6,797,527	\$4,759,561	\$2,037,967	\$2,037,967	\$0	\$0
May	24,113	\$341.40	\$8,232,103	\$1,350,577	\$6,881,527	\$4,818,376	\$2,063,151	\$2,063,151	\$0	\$0
June	24,389	\$341.81	\$8,336,371	\$1,370,845	\$6,965,526	\$4,877,192	\$2,088,334	\$2,088,334	\$0	\$0
TOTAL	283,255	\$343.02	\$97,161,633	\$15,186,391	\$81,975,243	\$57,496,633	\$24,478,610	\$24,478,610	\$0	\$0
Average	23,605	(1)								
FY 2024-25 Recurring Appropriations	23,730		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	126		\$ (3,609,122)	(\$2,578,645)	(\$1,030,478)	(\$715,149)	(\$315,329)	(\$315,329)	\$0	\$0

*July - Sept EFMAP 70.57%
*Oct - Dec EFMAP 70.02%
*Jan - Jun EFMAP 70.02%

Capitation rate projected to increase by 4.2% in October. Source: AHCA
Enrollment is projected to increased by 16.97% a year. (Source: February 12, 2025 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: February 24, 2025

MediKids Total
Projected Expenditures for SFY 2025-2026

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-25	24,519	\$341.79	\$8,380,369	\$1,374,302	\$7,006,067	\$4,905,578	\$2,100,489	\$2,100,489	\$0	\$0
Aug	24,649	\$341.77	\$8,424,367	\$1,381,381	\$7,042,986	\$4,931,428	\$2,111,558	\$2,111,558	\$0	\$0
Sept	24,779	\$341.76	\$8,468,365	\$1,388,460	\$7,079,905	\$4,957,279	\$2,122,626	\$2,122,626	\$0	\$0
Oct	24,909	\$356.43	\$8,878,395	\$1,395,539	\$7,482,856	\$5,242,040	\$2,240,816	\$2,240,816	\$0	\$0
Nov	25,039	\$356.42	\$8,924,285	\$1,402,618	\$7,521,667	\$5,269,228	\$2,252,438	\$2,252,438	\$0	\$0
Dec	25,169	\$356.40	\$8,970,175	\$1,409,697	\$7,560,478	\$5,296,417	\$2,264,061	\$2,264,061	\$0	\$0
Jan-26	25,299	\$356.38	\$9,016,065	\$1,416,776	\$7,599,289	\$5,323,606	\$2,275,683	\$2,275,683	\$0	\$0
Feb	25,429	\$356.36	\$9,061,955	\$1,423,855	\$7,638,099	\$5,350,794	\$2,287,305	\$2,287,305	\$0	\$0
Mar	25,559	\$356.35	\$9,107,845	\$1,430,934	\$7,676,910	\$5,377,983	\$2,298,928	\$2,298,928	\$0	\$0
Apr	25,689	\$356.33	\$9,153,735	\$1,438,013	\$7,715,721	\$5,405,172	\$2,310,550	\$2,310,550	\$0	\$0
May	25,819	\$356.31	\$9,199,625	\$1,445,092	\$7,754,532	\$5,432,360	\$2,322,172	\$2,322,172	\$0	\$0
June	25,949	\$356.30	\$9,245,515	\$1,452,171	\$7,793,343	\$5,459,549	\$2,333,795	\$2,333,795	\$0	\$0
TOTAL	302,808	\$352.80	\$106,830,694	\$16,958,841	\$89,871,853	\$62,951,433	\$26,920,420	\$26,920,420	\$0	\$0
Average	25,234	(1)								
FY 2024-25 Recurring Appropriations	23,730		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(1,504)		(\$13,278,183)	(\$4,351,095)	(\$8,927,088)	(\$6,169,949)	(\$2,757,139)	(\$2,757,139)	\$0	\$0
*July - Sept EFMAP	70.02%									
*Oct - Jun EFMAP	70.05%									

Capitation rate projected to increase by 4.3% in October. Source: AHCA
Enrollment is projected to increase by 6.4% a year. (Source: February 12, 2025 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: February 24, 2025

MediKids Total
Projected Expenditures for SFY 2026-2027

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-26	26,011	\$356.28	\$9,267,202	\$1,452,393	\$7,814,809	\$5,474,586	\$2,340,223	\$2,340,223	\$0	\$0
Aug	26,073	\$356.26	\$9,288,889	\$1,455,672	\$7,833,218	\$5,487,482	\$2,345,735	\$2,345,735	\$0	\$0
Sept	26,135	\$356.25	\$9,310,577	\$1,458,950	\$7,851,627	\$5,500,379	\$2,351,248	\$2,351,248	\$0	\$0
Oct	26,197	\$368.35	\$9,649,561	\$1,462,229	\$8,187,333	\$5,708,618	\$2,478,715	\$2,478,715	\$0	\$0
Nov	26,259	\$368.33	\$9,671,986	\$1,465,507	\$8,206,479	\$5,721,967	\$2,484,511	\$2,484,511	\$0	\$0
Dec	26,321	\$368.31	\$9,694,411	\$1,468,785	\$8,225,625	\$5,735,317	\$2,490,308	\$2,490,308	\$0	\$0
Jan-27	26,383	\$368.30	\$9,716,835	\$1,472,064	\$8,244,772	\$5,748,667	\$2,496,105	\$2,496,105	\$0	\$0
Feb	26,445	\$368.28	\$9,739,260	\$1,475,342	\$8,263,918	\$5,762,017	\$2,501,901	\$2,501,901	\$0	\$0
Mar	26,507	\$368.27	\$9,761,685	\$1,478,620	\$8,283,064	\$5,775,367	\$2,507,698	\$2,507,698	\$0	\$0
Apr	26,569	\$368.25	\$9,784,109	\$1,481,899	\$8,302,211	\$5,788,716	\$2,513,494	\$2,513,494	\$0	\$0
May	26,631	\$368.24	\$9,806,534	\$1,485,177	\$8,321,357	\$5,802,066	\$2,519,291	\$2,519,291	\$0	\$0
June	26,693	\$368.22	\$9,828,959	\$1,488,456	\$8,340,503	\$5,815,416	\$2,525,087	\$2,525,087	\$0	\$0
TOTAL	316,224	\$365.31	\$115,520,008	\$17,645,094	\$97,874,914	\$68,320,598	\$29,554,316	\$29,554,316	\$0	\$0
Average	26,352	(1)								
FY 2024-25 Recurring Appropriations	23,730		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(2,622)		(\$21,967,497)	(\$5,037,348)	(\$16,930,149)	(\$11,539,114)	(\$5,391,035)	(\$5,391,035)	\$0	\$0
*July - Sept EFMAP	70.05%									
*Oct - Jun EFMAP	69.73%									

Capitation rate projected to increase by 3.4% in October. Source: AHCA
Enrollment is projected to increase by 2.87% a year. (Source: February 12, 2025 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: February 24, 2025

MediKids Total
Projected Expenditures for SFY 2027-2028

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-27	26,756	\$368.20	\$9,851,646	\$1,493,067	\$8,358,579	\$ 5,828,019	\$2,530,560	\$2,530,560	\$0	\$0
Aug	26,819	\$368.18	\$9,874,333	\$1,496,358	\$8,377,975	\$ 5,841,543	\$2,536,432	\$2,536,432	\$0	\$0
Sept	26,882	\$368.17	\$9,897,020	\$1,499,648	\$8,397,372	\$ 5,855,068	\$2,542,304	\$2,542,304	\$0	\$0
Oct	26,945	\$378.27	\$10,192,499	\$1,502,938	\$8,689,561	\$ 6,052,105	\$2,637,456	\$2,637,456	\$0	\$0
Nov	27,008	\$378.25	\$10,215,810	\$1,506,228	\$8,709,582	\$ 6,066,049	\$2,643,532	\$2,643,532	\$0	\$0
Dec	27,071	\$378.23	\$10,239,121	\$1,509,519	\$8,729,602	\$ 6,079,993	\$2,649,609	\$2,649,609	\$0	\$0
Jan-28	27,134	\$378.21	\$10,262,432	\$1,512,809	\$8,749,623	\$ 6,093,937	\$2,655,686	\$2,655,686	\$0	\$0
Feb	27,197	\$378.19	\$10,285,743	\$1,516,099	\$8,769,643	\$ 6,107,881	\$2,661,762	\$2,661,762	\$0	\$0
Mar	27,260	\$378.18	\$10,309,053	\$1,519,389	\$8,789,664	\$ 6,121,825	\$2,667,839	\$2,667,839	\$0	\$0
Apr	27,323	\$378.16	\$10,332,364	\$1,522,680	\$8,809,685	\$ 6,135,769	\$2,673,916	\$2,673,916	\$0	\$0
May	27,386	\$378.14	\$10,355,675	\$1,525,970	\$8,829,705	\$ 6,149,713	\$2,679,992	\$2,679,992	\$0	\$0
June	27,449	\$378.12	\$10,378,986	\$1,529,260	\$8,849,726	\$ 6,163,657	\$2,686,069	\$2,686,069	\$0	\$0
TOTAL	325,230	\$375.72	\$122,194,681	\$18,133,964	\$104,060,718	\$72,495,562	\$31,565,156	\$31,565,156	\$0	\$0
Average	27,103	(1)								
FY 2024-25 Recurring Appropriations	23,730		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(3,372)		(\$28,642,170)	(\$5,526,218)	(\$23,115,953)	(\$15,714,078)	(\$7,401,875)	(\$7,401,875)	\$0	\$0
*July - Sept EFMAP	69.73%									
*Oct - June EFMAP	69.65%									

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

Enrollment is projected to increase by 2.83% a year. (Source: February 12, 2025 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: February 24, 2025

MediKids Total
Projected Expenditures for SFY 2028-2029

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-28	27,512	\$546.42	\$15,033,081	\$1,533,966	\$13,499,115	\$ 9,401,864	\$4,097,251	\$4,097,251	\$0	\$0
Aug	27,575	\$546.37	\$15,066,206	\$1,537,259	\$13,528,947	\$ 9,422,641	\$4,106,306	\$4,106,306	\$0	\$0
Sept	27,638	\$546.33	\$15,099,332	\$1,540,552	\$13,558,780	\$ 9,443,419	\$4,115,361	\$4,115,361	\$0	\$0
Oct	27,701	\$560.31	\$15,521,241	\$1,543,846	\$13,977,395	\$ 9,770,199	\$4,207,196	\$4,207,196	\$0	\$0
Nov	27,764	\$560.27	\$15,555,218	\$1,547,139	\$14,008,079	\$ 9,791,647	\$4,216,432	\$4,216,432	\$0	\$0
Dec	27,827	\$560.22	\$15,589,194	\$1,550,432	\$14,038,762	\$ 9,813,095	\$4,225,667	\$4,225,667	\$0	\$0
Jan-29	27,890	\$560.17	\$15,623,171	\$1,553,725	\$14,069,446	\$ 9,834,543	\$4,234,903	\$4,234,903	\$0	\$0
Feb	27,953	\$560.12	\$15,657,148	\$1,557,019	\$14,100,130	\$ 9,855,991	\$4,244,139	\$4,244,139	\$0	\$0
Mar	28,016	\$560.08	\$15,691,125	\$1,560,312	\$14,130,813	\$ 9,877,438	\$4,253,375	\$4,253,375	\$0	\$0
Apr	28,079	\$560.03	\$15,725,102	\$1,563,605	\$14,161,497	\$ 9,898,886	\$4,262,610	\$4,262,610	\$0	\$0
May	28,142	\$559.98	\$15,759,078	\$1,566,898	\$14,192,180	\$ 9,920,334	\$4,271,846	\$4,271,846	\$0	\$0
June	28,205	\$559.94	\$15,793,055	\$1,570,192	\$14,222,864	\$ 9,941,782	\$4,281,082	\$4,281,082	\$0	\$0
TOTAL	334,302	\$556.72	\$186,112,952	\$18,624,944	\$167,488,008	\$116,971,839	\$50,516,169	\$50,516,169	\$0	\$0
Average	27,859	(1)								
FY 2024-25 Recurring Appropriations	23,730		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(4,128)		(92,560,441)	(\$6,017,198)	(\$86,543,243)	(\$60,190,355)	(\$26,352,888)	(\$26,352,888)	\$0	\$0
*July - Sept EFMAP	69.65%									
*Oct - June EFMAP	69.90%									

Capitation rate projected to increase by 2.6% in October. Source: AHCA
Enrollment is projected to increase by 2.75% a year. (Source: February 12, 2025 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: February 24, 2025

MediKids Total
Projected Expenditures for SFY 2029-2030

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share		
								General Revenue	Tobacco Settlement	Local Funds
July-29	28,268	\$551.44	\$15,587,984	\$1,574,878	\$14,013,106	\$ 9,795,161	\$4,217,945	\$4,217,945	\$0	\$0
Aug	28,331	\$551.39	\$15,621,467	\$1,578,174	\$14,043,293	\$ 9,816,262	\$4,227,031	\$4,227,031	\$0	\$0
Sept	28,394	\$551.35	\$15,654,950	\$1,581,470	\$14,073,479	\$ 9,837,362	\$4,236,117	\$4,236,117	\$0	\$0
Oct	28,457	\$565.25	\$16,085,300	\$1,584,767	\$14,500,534	\$ 10,135,873	\$4,364,661	\$4,364,661	\$0	\$0
Nov	28,520	\$565.20	\$16,119,630	\$1,588,063	\$14,531,567	\$ 10,157,565	\$4,374,002	\$4,374,002	\$0	\$0
Dec	28,583	\$565.16	\$16,153,959	\$1,591,359	\$14,562,600	\$ 10,179,257	\$4,383,343	\$4,383,343	\$0	\$0
Jan-30	28,646	\$565.12	\$16,188,288	\$1,594,655	\$14,593,633	\$ 10,200,950	\$4,392,684	\$4,392,684	\$0	\$0
Feb	28,709	\$565.07	\$16,222,618	\$1,597,951	\$14,624,667	\$ 10,222,642	\$4,402,025	\$4,402,025	\$0	\$0
Mar	28,772	\$565.03	\$16,256,947	\$1,601,247	\$14,655,700	\$ 10,244,334	\$4,411,366	\$4,411,366	\$0	\$0
Apr	28,835	\$564.98	\$16,291,276	\$1,604,543	\$14,686,733	\$ 10,266,026	\$4,420,707	\$4,420,707	\$0	\$0
May	28,898	\$564.94	\$16,325,606	\$1,607,840	\$14,717,766	\$ 10,287,719	\$4,430,048	\$4,430,048	\$0	\$0
June	28,961	\$564.90	\$16,359,935	\$1,611,136	\$14,748,800	\$ 10,309,411	\$4,439,389	\$4,439,389	\$0	\$0
TOTAL	343,374	\$561.68	\$192,867,961	\$19,116,083	\$173,751,878	\$121,452,562	\$52,299,315	\$52,299,315	\$0	\$0
Average	28,615	(1)								
FY 2024-25 Recurring Appropriations	23,730		\$ 93,552,511	\$ 12,607,746	\$80,944,765	\$ 56,781,484	\$24,163,281	\$24,163,281	\$0	\$0
Surplus/(Deficit)	(4,884)		(\$99,315,450)	(\$6,508,337)	(\$92,807,113)	(\$64,671,078)	(\$28,136,034)	(\$28,136,034)	\$0	\$0
*July - Sept EFMAP	69.90%									
*Oct - June EFMAP	69.90%									

Capitation rate projected to increase by 2.5% in October. Source: AHCA
Enrollment is projected to increase by 2.68%. (Source: February 12, 2025 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: February 24, 2025

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	\$ 407,217,945	\$ 97,720,759	\$ 309,497,187	\$ 217,094,504	\$ 92,402,683	\$ -	\$ 92,402,683
Dental	\$ 30,173,008	\$ 4,671,369	\$ 25,501,640	\$ 17,890,305	\$ 7,611,334	\$ -	\$ 7,611,334
HK Administration	\$ 22,239,112	\$ 3,784,235	\$ 18,454,877	\$ 12,946,203	\$ 5,508,673	\$ -	\$ 5,508,673
Total	\$ 459,630,065	\$ 106,176,362	\$ 353,453,703	\$ 247,931,013	\$ 105,522,690	\$ -	\$ 105,522,690
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$4,706,766)	(\$2,022,163)	\$ -	(\$2,022,163)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 217,094,504	\$ 92,402,683
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$10,437,649)	(\$4,476,634)

Dental		
Predicted Expenditures	\$ 17,890,305	\$ 7,611,334
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$5,063,035	\$2,153,275

HK Administration		
Predicted Expenditures	\$ 12,946,203	\$ 5,508,673
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	\$ 667,849	\$ 301,196

Total Surplus/(Deficit) (\$4,706,765.58) (\$2,022,163.28)

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

KidCare SSEC Conference: February 24, 2025

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	132,762	\$ 186.19	\$ 24,771,934	\$ 1,532,315	\$ 23,239,619	\$ 175.05	\$ 16,400,664	\$ 6,838,955
August	134,149	\$ 186.16	\$ 25,027,276	\$ 1,549,845	\$ 23,477,431	\$ 175.01	\$ 16,568,493	\$ 6,908,938
September	134,059	\$ 185.60	\$ 24,934,653	\$ 1,548,805	\$ 23,385,848	\$ 174.44	\$ 16,503,861	\$ 6,881,987
October	132,915	\$ 186.54	\$ 24,793,544	\$ 1,540,585	\$ 23,252,959	\$ 174.95	\$ 16,281,489	\$ 6,971,470
November	160,547	\$ 185.14	\$ 29,724,018	\$ 1,879,090	\$ 27,844,928	\$ 173.44	\$ 19,496,740	\$ 8,348,188
December	136,537	\$ 186.27	\$ 25,432,346	\$ 1,587,415	\$ 23,844,931	\$ 174.64	\$ 16,695,982	\$ 7,148,949
January-25	134,966	\$ 212.27	\$ 28,648,725	\$ 1,569,655	\$ 27,079,070	\$ 200.64	\$ 18,960,494	\$ 8,118,576
February	135,662	\$ 212.43	\$ 28,819,262	\$ 1,580,655	\$ 27,238,607	\$ 200.78	\$ 19,072,200	\$ 8,166,407
March	136,234	\$ 212.44	\$ 28,941,551	\$ 1,580,422	\$ 27,361,128	\$ 200.84	\$ 19,157,989	\$ 8,203,139
April	136,806	\$ 212.44	\$ 29,063,067	\$ 1,587,058	\$ 27,476,009	\$ 200.84	\$ 19,238,426	\$ 8,237,583
May	137,378	\$ 212.44	\$ 29,184,582	\$ 1,593,694	\$ 27,590,889	\$ 200.84	\$ 19,318,864	\$ 8,272,025
June	137,950	\$ 212.44	\$ 29,306,098	\$ 1,600,329	\$ 27,705,769	\$ 200.84	\$ 19,399,302	\$ 8,306,467
TOTAL	1,649,965	\$ 199.18	\$ 328,647,055	\$ 19,149,869	\$ 309,497,187	\$ 187.58	\$ 217,094,504	\$ 92,402,683
Average	137,497							
COVID 19 Vaccine Administration Cost (1)			160,388		160,388		160,388	
FY 2024-25 Appropriations	138,098		\$313,782,620	\$19,199,716	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	601		(\$15,024,823)	\$49,848	(\$15,074,671)		(\$10,598,037)	(\$4,476,634)
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.02%							

Enrollment projected to increased by 3.18% a year. (Source: February 12, 2025 KidCare Caseload Conference)

Average PMPM rate of \$186.40 effective October-December (excluding November) reflects elimination of the separate COVID-19 vaccine administration PMPM. PMPM rate of \$212.44 effective January is based on contractual arrangements weighted by enrollment distribution.

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

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	24,565	\$ 230.00	\$ 5,649,950	\$ 5,649,950	\$ -	\$ -	\$ -	\$ -
August	24,967	\$ 230.00	\$ 5,742,405	\$ 5,742,405	\$ -	\$ -	\$ -	\$ -
September	25,461	\$ 230.00	\$ 5,856,030	\$ 5,856,030	\$ -	\$ -	\$ -	\$ -
October	25,635	\$ 230.00	\$ 5,896,050	\$ 5,896,050	\$ -	\$ -	\$ -	\$ -
November	51,257	\$ 230.00	\$ 11,789,110	\$ 11,789,110	\$ -	\$ -	\$ -	\$ -
December	26,480	\$ 230.00	\$ 6,090,400	\$ 6,090,400	\$ -	\$ -	\$ -	\$ -
January-25	26,094	\$ 235.00	\$ 6,132,105	\$ 6,132,105	\$ -	\$ -	\$ -	\$ -
February	26,308	\$ 235.00	\$ 6,182,420	\$ 6,182,420	\$ -	\$ -	\$ -	\$ -
March	26,522	\$ 235.00	\$ 6,232,670	\$ 6,232,670	\$ -	\$ -	\$ -	\$ -
April	26,736	\$ 235.00	\$ 6,282,960	\$ 6,282,960	\$ -	\$ -	\$ -	\$ -
May	26,950	\$ 235.00	\$ 6,333,250	\$ 6,333,250	\$ -	\$ -	\$ -	\$ -
June	27,164	\$ 235.00	\$ 6,383,540	\$ 6,383,540	\$ -	\$ -	\$ -	\$ -
TOTAL	338,139	\$ 232.36	\$ 78,570,890	\$ 78,570,890	\$ -	\$ -	\$ -	\$ -
Average	28,178							
FY 2024-25 Appropriations	28,231		\$78,720,295	\$78,720,295				
Surplus/(Deficit)	53		\$149,405	\$149,405				

Enrollment projected to increased by 12.54% a year. (Source: February 12, 2025 KidCare Caseload Conference)
Established PMPM rate of \$230.00 from July-December. Established PMPM rate of \$235.00 effective January.

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

MEDICAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	157,327	\$ 193.37	\$ 30,421,884	\$ 7,182,265	\$ 23,239,619	\$ 147.72	\$ 16,400,664	\$ 6,838,955
August	159,116	\$ 193.38	\$ 30,769,681	\$ 7,292,250	\$ 23,477,431	\$ 147.55	\$ 16,568,493	\$ 6,908,938
September	159,520	\$ 193.02	\$ 30,790,683	\$ 7,404,835	\$ 23,385,848	\$ 146.60	\$ 16,503,861	\$ 6,881,987
October	158,550	\$ 193.56	\$ 30,689,594	\$ 7,436,635	\$ 23,252,959	\$ 146.66	\$ 16,281,489	\$ 6,971,470
November	211,804	\$ 196.00	\$ 41,513,128	\$ 13,668,200	\$ 27,844,928	\$ 131.47	\$ 19,496,740	\$ 8,348,188
December	163,017	\$ 193.37	\$ 31,522,746	\$ 7,677,815	\$ 23,844,931	\$ 146.27	\$ 16,695,982	\$ 7,148,949
January-25	161,060	\$ 215.95	\$ 34,780,830	\$ 7,701,760	\$ 27,079,070	\$ 168.13	\$ 18,960,494	\$ 8,118,576
February	161,970	\$ 216.10	\$ 35,001,682	\$ 7,763,075	\$ 27,238,607	\$ 168.17	\$ 19,072,200	\$ 8,166,407
March	162,756	\$ 216.12	\$ 35,174,221	\$ 7,813,092	\$ 27,361,128	\$ 168.11	\$ 19,157,989	\$ 8,203,139
April	163,542	\$ 216.13	\$ 35,346,027	\$ 7,870,018	\$ 27,476,009	\$ 168.01	\$ 19,238,426	\$ 8,237,583
May	164,328	\$ 216.14	\$ 35,517,832	\$ 7,926,944	\$ 27,590,889	\$ 167.90	\$ 19,318,864	\$ 8,272,025
June	165,114	\$ 216.15	\$ 35,689,638	\$ 7,983,869	\$ 27,705,769	\$ 167.80	\$ 19,399,302	\$ 8,306,467
TOTAL	1,988,104	\$ 204.83	\$ 407,217,945	\$ 97,720,759	\$ 309,497,187	\$ 155.67	\$ 217,094,504	\$ 92,402,683
Average	165,675							
COVID 19 Vaccine Administration Cost (1)			160,388		160,388		160,388	
FY 2024-25 Appropriations	166,329		\$392,502,915	\$97,920,011	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	654		(\$14,875,418)	\$199,253	(\$15,074,671)		(\$10,598,037)	(\$4,476,634)

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

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	132,762	\$ 15.48	\$ 2,055,743	\$ -	\$ 2,055,743	\$ 15.48	\$ 1,450,779	\$ 604,964
August	134,149	\$ 15.49	\$ 2,078,019	\$ -	\$ 2,078,019	\$ 15.49	\$ 1,466,500	\$ 611,519
September	134,059	\$ 15.49	\$ 2,070,965	\$ -	\$ 2,070,965	\$ 15.45	\$ 1,461,521	\$ 609,444
October	132,915	\$ 15.49	\$ 2,058,658	\$ -	\$ 2,058,658	\$ 15.49	\$ 1,441,452	\$ 617,206
November	160,547	\$ 15.35	\$ 2,463,779	\$ -	\$ 2,463,779	\$ 15.35	\$ 1,725,113	\$ 738,666
December	136,537	\$ 15.46	\$ 2,111,431	\$ -	\$ 2,111,431	\$ 15.46	\$ 1,478,403	\$ 633,028
January-25	134,966	\$ 15.47	\$ 2,087,599	\$ -	\$ 2,087,599	\$ 15.47	\$ 1,461,716	\$ 625,883
February	135,662	\$ 15.46	\$ 2,097,676	\$ -	\$ 2,097,676	\$ 15.46	\$ 1,468,772	\$ 628,904
March	136,234	\$ 15.46	\$ 2,106,178	\$ -	\$ 2,106,178	\$ 15.46	\$ 1,474,725	\$ 631,453
April	136,806	\$ 15.46	\$ 2,115,021	\$ -	\$ 2,115,021	\$ 15.46	\$ 1,480,916	\$ 634,104
May	137,378	\$ 15.46	\$ 2,123,864	\$ -	\$ 2,123,864	\$ 15.46	\$ 1,487,108	\$ 636,756
June	137,950	\$ 15.46	\$ 2,132,707	\$ -	\$ 2,132,707	\$ 15.46	\$ 1,493,300	\$ 639,407
SUBTOTAL	1,649,965	\$ 15.46	\$ 25,501,640	\$ -	\$ 25,501,640	\$ 15.46	\$ 17,890,305	\$ 7,611,334
Average	137,497							
FY 2024-25 Appropriations	138,098		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	601		\$7,216,309		\$7,216,309		\$5,063,035	\$2,153,275

FMAP July 2024 through September 2024 70.57%
FMAP October 2024 through June 2025 70.02%

PMPM rate of \$15.46 is based on contractual arrangements weighted by enrollment distribution.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	21,462	\$ 15.87	\$ 340,615	\$ 340,615	\$ -	\$ -	\$ -	-
August	21,761	\$ 15.89	\$ 345,719	\$ 345,719	\$ -	\$ -	\$ -	-
September	22,145	\$ 15.88	\$ 351,624	\$ 351,624	\$ -	\$ -	\$ -	-
October	22,327	\$ 15.88	\$ 354,510	\$ 354,510	\$ -	\$ -	\$ -	-
November	47,027	\$ 15.32	\$ 720,613	\$ 720,613	\$ -	\$ -	\$ -	-
December	22,946	\$ 15.85	\$ 363,694	\$ 363,694	\$ -	\$ -	\$ -	-
January-25	22,549	\$ 15.83	\$ 357,051	\$ 357,051	\$ -	\$ -	\$ -	-
February	22,661	\$ 15.83	\$ 358,804	\$ 358,804	\$ -	\$ -	\$ -	-
March	23,074	\$ 15.83	\$ 365,264	\$ 365,264	\$ -	\$ -	\$ -	-
April	23,260	\$ 15.83	\$ 368,211	\$ 368,211	\$ -	\$ -	\$ -	-
May	23,447	\$ 15.83	\$ 371,158	\$ 371,158	\$ -	\$ -	\$ -	-
June	23,633	\$ 15.83	\$ 374,105	\$ 374,105	\$ -	\$ -	\$ -	-
SUBTOTAL	296,292	\$ 15.77	\$ 4,671,369	\$ 4,671,369	\$ -	\$ -	\$ -	-
Average	24,691							
FY 2024-25 Appropriations	24,769		\$ 4,692,935	\$ 4,692,935				
Surplus/(Deficit)	78		\$21,567	\$21,567				

PMPM rate of \$15.83 is based on contractual arrangements weighted by enrollment distribution.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-24	154,224	\$ 15.54	\$ 2,396,358	\$ 340,615	\$ 2,055,743	\$ 13.33	\$ 1,450,779	\$ 604,964
August	155,910	\$ 15.55	\$ 2,423,738	\$ 345,719	\$ 2,078,019	\$ 13.33	\$ 1,466,500	\$ 611,519
September	156,204	\$ 15.51	\$ 2,422,589	\$ 351,624	\$ 2,070,965	\$ 13.26	\$ 1,461,521	\$ 609,444
October	155,242	\$ 15.54	\$ 2,413,168	\$ 354,510	\$ 2,058,658	\$ 13.26	\$ 1,441,452	\$ 617,206
November	207,574	\$ 15.34	\$ 3,184,392	\$ 720,613	\$ 2,463,779	\$ 11.87	\$ 1,725,113	\$ 738,666
December	159,483	\$ 15.52	\$ 2,475,125	\$ 363,694	\$ 2,111,431	\$ 13.24	\$ 1,478,403	\$ 633,028
January-25	157,515	\$ 15.52	\$ 2,444,650	\$ 357,051	\$ 2,087,599	\$ 13.25	\$ 1,461,716	\$ 625,883
February	158,323	\$ 15.52	\$ 2,456,481	\$ 358,804	\$ 2,097,676	\$ 13.25	\$ 1,468,772	\$ 628,904
March	159,308	\$ 15.51	\$ 2,471,441	\$ 365,264	\$ 2,106,178	\$ 13.22	\$ 1,474,725	\$ 631,453
April	160,066	\$ 15.51	\$ 2,483,232	\$ 368,211	\$ 2,115,021	\$ 13.21	\$ 1,480,916	\$ 634,104
May	160,825	\$ 15.51	\$ 2,495,022	\$ 371,158	\$ 2,123,864	\$ 13.21	\$ 1,487,108	\$ 636,756
June	161,583	\$ 15.51	\$ 2,506,812	\$ 374,105	\$ 2,132,707	\$ 13.20	\$ 1,493,300	\$ 639,407
SUBTOTAL	1,946,257	\$ 15.50	\$ 30,173,008	\$ 4,671,369	\$ 25,501,640	\$ 13.10	\$ 17,890,305	\$ 7,611,334
Average	162,188							
FY 2024-25 Appropriations	162,866		\$37,410,884	\$4,692,935	\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	678		\$7,237,876	\$21,567	\$7,216,309		\$5,063,035	\$2,153,275

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

ADMINISTRATION

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-24	157,327	\$ 10.95	\$ 1,722,407	\$ 268,936	\$ -	\$ 1,453,471	\$ 1,025,744	\$ 427,727
August	159,116	\$ 11.09	\$ 1,764,926	\$ 276,936	\$ -	\$ 1,487,990	\$ 1,050,104	\$ 437,886
September	159,520	\$ 10.81	\$ 1,725,071	\$ 275,339	\$ -	\$ 1,449,732	\$ 1,023,105	\$ 426,627
October	158,550	\$ 11.26	\$ 1,785,273	\$ 288,650	\$ -	\$ 1,496,623	\$ 1,047,920	\$ 448,703
November	211,804	\$ 11.26	\$ 2,384,913	\$ 577,154	\$ -	\$ 1,807,759	\$ 1,265,775	\$ 541,984
December	163,017	\$ 11.26	\$ 1,835,571	\$ 298,165	\$ -	\$ 1,537,407	\$ 1,076,477	\$ 460,930
January-25	161,060	\$ 11.26	\$ 1,813,536	\$ 293,818	\$ -	\$ 1,519,717	\$ 1,064,091	\$ 455,626
February	161,970	\$ 11.26	\$ 1,823,782	\$ 296,228	\$ -	\$ 1,527,554	\$ 1,069,578	\$ 457,976
March	162,756	\$ 11.26	\$ 1,832,633	\$ 298,638	\$ -	\$ 1,533,995	\$ 1,074,088	\$ 459,907
April	163,542	\$ 11.26	\$ 1,841,483	\$ 301,047	\$ -	\$ 1,540,436	\$ 1,078,598	\$ 461,838
May	164,328	\$ 11.26	\$ 1,850,333	\$ 303,457	\$ -	\$ 1,546,876	\$ 1,083,107	\$ 463,769
June	165,114	\$ 11.26	\$ 1,859,184	\$ 305,867	\$ -	\$ 1,553,317	\$ 1,087,617	\$ 465,700
TOTAL	1,988,104	\$ 11.18	\$ 22,239,112	\$ 3,784,235	\$ -	\$ 18,454,877	\$ 12,946,203	\$ 5,508,673
Average	165,675							
FY 2024-25 Appropriations	166,329		\$23,305,003	\$ 3,881,082	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	654		\$1,065,892	\$96,847	\$0	\$969,044	\$667,849	\$301,196
FMAP July 2024 through September 2024	70.57%							
FMAP October 2024 through June 2025	70.02%							

PMPM rate of \$11.18 reflects a decrease of \$0.26 (-2.3%) from prior conference rate of \$11.44.

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	\$ 471,676,151	\$ 98,901,913	\$ 372,774,238	\$ 261,111,128	\$ 111,663,110	\$ -	\$ 111,663,110
Dental	\$ 38,065,351	\$ 5,589,780	\$ 32,475,571	\$ 22,747,637	\$ 9,727,934	\$ -	\$ 9,727,934
HK Administration	\$ 24,099,928	\$ 3,971,839	\$ 20,128,088	\$ 14,098,796	\$ 6,029,293	\$ -	\$ 6,029,293
Total	\$ 533,841,429	\$ 108,463,531	\$ 425,377,898	\$ 297,957,561	\$ 127,420,337	\$ -	\$ 127,420,337
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$54,733,314)	(\$23,919,810)	\$ -	(\$23,919,810)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 261,111,128	\$ 111,663,110
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$54,454,273)	(\$23,737,061)

Dental		
Predicted Expenditures	\$ 22,747,637	\$ 9,727,934
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	\$205,703	\$36,675

HK Administration		
Predicted Expenditures	\$ 14,098,796	\$ 6,029,293
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	\$ (484,744)	\$ (219,424)

Total Surplus/(Deficit)	(\$54,733,313.77)	(\$23,919,810.01)
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KidCare SSEC Conference: February 24, 2025

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	138,412	\$ 231.99	\$ 32,110,200	\$ 1,605,689	\$ 30,504,511	\$ 220.39	\$ 21,358,953	\$ 9,145,558
August	138,874	\$ 231.99	\$ 32,217,379	\$ 1,611,049	\$ 30,606,331	\$ 220.39	\$ 21,430,247	\$ 9,176,084
September	139,336	\$ 231.99	\$ 32,324,559	\$ 1,616,408	\$ 30,708,151	\$ 220.39	\$ 21,501,540	\$ 9,206,611
October	139,798	\$ 231.99	\$ 32,431,738	\$ 1,621,768	\$ 30,809,970	\$ 220.39	\$ 21,583,617	\$ 9,226,353
November	140,260	\$ 231.99	\$ 32,538,917	\$ 1,627,127	\$ 30,911,790	\$ 220.39	\$ 21,654,945	\$ 9,256,845
December	140,722	\$ 231.99	\$ 32,646,097	\$ 1,632,487	\$ 31,013,610	\$ 220.39	\$ 21,726,274	\$ 9,287,336
January-26	141,184	\$ 231.99	\$ 32,753,276	\$ 1,637,846	\$ 31,115,430	\$ 220.39	\$ 21,797,603	\$ 9,317,827
February	141,646	\$ 231.99	\$ 32,860,456	\$ 1,643,206	\$ 31,217,250	\$ 220.39	\$ 21,868,932	\$ 9,348,318
March	142,108	\$ 231.99	\$ 32,967,635	\$ 1,648,566	\$ 31,319,069	\$ 220.39	\$ 21,940,261	\$ 9,378,808
April	142,570	\$ 231.99	\$ 33,074,814	\$ 1,653,925	\$ 31,420,889	\$ 220.39	\$ 22,011,590	\$ 9,409,299
May	143,032	\$ 231.99	\$ 33,181,994	\$ 1,659,285	\$ 31,522,709	\$ 220.39	\$ 22,082,919	\$ 9,439,790
June	143,494	\$ 231.99	\$ 33,289,173	\$ 1,664,644	\$ 31,624,529	\$ 220.39	\$ 22,154,247	\$ 9,470,282
TOTAL	1,691,436	\$ 231.99	\$ 392,396,238	\$ 19,621,999	\$ 372,774,238	\$ 220.39	\$ 261,111,128	\$ 111,663,110
Average	140,953							
FY 2024-25 Appropriations	138,098		\$313,782,620	\$19,199,716	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(2,855)		(\$78,613,617)	(\$422,283)	(\$78,191,334)		(\$54,454,273)	(\$23,737,061)
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	70.05%							

Enrollment projected to increase by 4.02% a year. (Source: February 12, 2025 KidCare Caseload Conference)
PMPM rate of \$231.99 reflects underlying trend of 4.45% and the upward leveraging effect of the Full-Pay Program premium that is lower than the assumed underlying trend.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	27,264	\$ 237.53	\$ 6,476,018	\$ 6,476,018	\$ -	\$ -	\$ -	-
August	27,364	\$ 237.53	\$ 6,499,771	\$ 6,499,771	\$ -	\$ -	\$ -	-
September	27,464	\$ 237.53	\$ 6,523,524	\$ 6,523,524	\$ -	\$ -	\$ -	-
October	27,564	\$ 237.53	\$ 6,547,277	\$ 6,547,277	\$ -	\$ -	\$ -	-
November	27,664	\$ 237.53	\$ 6,571,030	\$ 6,571,030	\$ -	\$ -	\$ -	-
December	27,764	\$ 237.53	\$ 6,594,783	\$ 6,594,783	\$ -	\$ -	\$ -	-
January-26	27,864	\$ 237.53	\$ 6,618,536	\$ 6,618,536	\$ -	\$ -	\$ -	-
February	27,964	\$ 237.53	\$ 6,642,289	\$ 6,642,289	\$ -	\$ -	\$ -	-
March	28,064	\$ 237.53	\$ 6,666,042	\$ 6,666,042	\$ -	\$ -	\$ -	-
April	28,164	\$ 237.53	\$ 6,689,795	\$ 6,689,795	\$ -	\$ -	\$ -	-
May	28,264	\$ 237.53	\$ 6,713,548	\$ 6,713,548	\$ -	\$ -	\$ -	-
June	28,364	\$ 237.53	\$ 6,737,301	\$ 6,737,301	\$ -	\$ -	\$ -	-
TOTAL	333,768	\$ 237.53	\$ 79,279,913	\$ 79,279,913	\$ -	\$ -	\$ -	-
Average	27,814							
FY 2024-25 Appropriations	28,231		\$78,720,295	\$78,720,295				
Surplus/(Deficit)	417		(\$559,618)	(\$559,618)				

Enrollment projected to increase by 4.42% a year. (Source: February 12, 2025 KidCare Caseload Conference)
Weighted average PMPM rate of \$237.53 is based on the established PMPM rate of \$235.00 July-December and \$240.00 January-June.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	165,676	\$ 232.90	\$ 38,586,218	\$ 8,081,707	\$ 30,504,511	\$ 184.12	\$ 21,358,953	\$ 9,145,558
August	166,238	\$ 232.90	\$ 38,717,150	\$ 8,110,819	\$ 30,606,331	\$ 184.11	\$ 21,430,247	\$ 9,176,084
September	166,800	\$ 232.90	\$ 38,848,083	\$ 8,139,932	\$ 30,708,151	\$ 184.10	\$ 21,501,540	\$ 9,206,611
October	167,362	\$ 232.90	\$ 38,979,015	\$ 8,169,045	\$ 30,809,970	\$ 184.09	\$ 21,583,617	\$ 9,226,353
November	167,924	\$ 232.90	\$ 39,109,947	\$ 8,198,157	\$ 30,911,790	\$ 184.08	\$ 21,654,945	\$ 9,256,845
December	168,486	\$ 232.90	\$ 39,240,880	\$ 8,227,270	\$ 31,013,610	\$ 184.07	\$ 21,726,274	\$ 9,287,336
January-26	169,048	\$ 232.90	\$ 39,371,812	\$ 8,256,382	\$ 31,115,430	\$ 184.06	\$ 21,797,603	\$ 9,317,827
February	169,610	\$ 232.90	\$ 39,502,744	\$ 8,285,495	\$ 31,217,250	\$ 184.05	\$ 21,868,932	\$ 9,348,318
March	170,172	\$ 232.90	\$ 39,633,677	\$ 8,314,607	\$ 31,319,069	\$ 184.04	\$ 21,940,261	\$ 9,378,808
April	170,734	\$ 232.90	\$ 39,764,609	\$ 8,343,720	\$ 31,420,889	\$ 184.03	\$ 22,011,590	\$ 9,409,299
May	171,296	\$ 232.90	\$ 39,895,542	\$ 8,372,833	\$ 31,522,709	\$ 184.02	\$ 22,082,919	\$ 9,439,790
June	171,858	\$ 232.90	\$ 40,026,474	\$ 8,401,945	\$ 31,624,529	\$ 184.02	\$ 22,154,247	\$ 9,470,282
TOTAL	2,025,204	\$ 232.90	\$ 471,676,151	\$ 98,901,913	\$ 372,774,238	\$ 184.07	\$ 261,111,128	\$ 111,663,110
Average	168,767							
FY 2024-25 Appropriations	166,329		\$392,502,915	\$97,920,011	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(2,438)		(\$79,173,235)	(\$981,901)	(\$78,191,334)		(\$54,454,273)	(\$23,737,061)

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	138,412	\$ 19.20	\$ 2,657,510	\$ -	\$ 2,657,510	\$ 19.20	\$ 1,860,762	\$ 796,748
August	138,874	\$ 19.20	\$ 2,666,381	\$ -	\$ 2,666,381	\$ 19.20	\$ 1,866,973	\$ 799,408
September	139,336	\$ 19.20	\$ 2,675,251	\$ -	\$ 2,675,251	\$ 19.20	\$ 1,873,184	\$ 802,067
October	139,798	\$ 19.20	\$ 2,684,122	\$ -	\$ 2,684,122	\$ 19.20	\$ 1,880,335	\$ 803,787
November	140,260	\$ 19.20	\$ 2,692,992	\$ -	\$ 2,692,992	\$ 19.20	\$ 1,886,549	\$ 806,443
December	140,722	\$ 19.20	\$ 2,701,862	\$ -	\$ 2,701,862	\$ 19.20	\$ 1,892,763	\$ 809,100
January-26	141,184	\$ 19.20	\$ 2,710,733	\$ -	\$ 2,710,733	\$ 19.20	\$ 1,898,977	\$ 811,756
February	141,646	\$ 19.20	\$ 2,719,603	\$ -	\$ 2,719,603	\$ 19.20	\$ 1,905,191	\$ 814,412
March	142,108	\$ 19.20	\$ 2,728,474	\$ -	\$ 2,728,474	\$ 19.20	\$ 1,911,405	\$ 817,069
April	142,570	\$ 19.20	\$ 2,737,344	\$ -	\$ 2,737,344	\$ 19.20	\$ 1,917,619	\$ 819,725
May	143,032	\$ 19.20	\$ 2,746,214	\$ -	\$ 2,746,214	\$ 19.20	\$ 1,923,833	\$ 822,381
June	143,494	\$ 19.20	\$ 2,755,085	\$ -	\$ 2,755,085	\$ 19.20	\$ 1,930,047	\$ 825,038
SUBTOTAL	1,691,436	\$ 19.20	\$ 32,475,571	\$ -	\$ 32,475,571	\$ 19.20	\$ 22,747,637	\$ 9,727,934
Average	140,953							
FY 2024-25 Appropriations	138,098		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	(2,855)		\$242,378		\$242,378		\$205,703	\$36,675
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	70.05%							

PMPM rate of \$19.20 reflects a 24.15% increase over prior year PMPM rate.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	23,720	\$ 19.25	\$ 456,604	\$ 456,604	\$ -	\$ -	\$ -	\$ -
August	23,807	\$ 19.25	\$ 458,279	\$ 458,279	\$ -	\$ -	\$ -	\$ -
September	23,894	\$ 19.25	\$ 459,953	\$ 459,953	\$ -	\$ -	\$ -	\$ -
October	23,981	\$ 19.25	\$ 461,628	\$ 461,628	\$ -	\$ -	\$ -	\$ -
November	24,068	\$ 19.25	\$ 463,303	\$ 463,303	\$ -	\$ -	\$ -	\$ -
December	24,155	\$ 19.25	\$ 464,978	\$ 464,978	\$ -	\$ -	\$ -	\$ -
January-26	24,242	\$ 19.25	\$ 466,652	\$ 466,652	\$ -	\$ -	\$ -	\$ -
February	24,329	\$ 19.25	\$ 468,327	\$ 468,327	\$ -	\$ -	\$ -	\$ -
March	24,416	\$ 19.25	\$ 470,002	\$ 470,002	\$ -	\$ -	\$ -	\$ -
April	24,503	\$ 19.25	\$ 471,677	\$ 471,677	\$ -	\$ -	\$ -	\$ -
May	24,590	\$ 19.25	\$ 473,351	\$ 473,351	\$ -	\$ -	\$ -	\$ -
June	24,677	\$ 19.25	\$ 475,026	\$ 475,026	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	290,382	\$ 19.25	\$ 5,589,780	\$ 5,589,780	\$ -	\$ -	\$ -	\$ -
Average	24,199							
FY 2024-25 Appropriations	24,769		\$ 4,692,935	\$ 4,692,935				
Surplus/(Deficit)	570		(\$896,844)	(\$896,844)				

PMPM rate of \$19.25 reflects a 21.56% increase over prior year PMPM rate.

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	162,132	\$ 19.21	\$ 3,114,114	\$ 456,604	\$ 2,657,510	\$ 16.39	\$ 1,860,762	\$ 796,748		
August	162,681	\$ 19.21	\$ 3,124,659	\$ 458,279	\$ 2,666,381	\$ 16.39	\$ 1,866,973	\$ 799,408		
September	163,230	\$ 19.21	\$ 3,135,205	\$ 459,953	\$ 2,675,251	\$ 16.39	\$ 1,873,184	\$ 802,067		
October	163,779	\$ 19.21	\$ 3,145,750	\$ 461,628	\$ 2,684,122	\$ 16.39	\$ 1,880,335	\$ 803,787		
November	164,328	\$ 19.21	\$ 3,156,295	\$ 463,303	\$ 2,692,992	\$ 16.39	\$ 1,886,549	\$ 806,443		
December	164,877	\$ 19.21	\$ 3,166,840	\$ 464,978	\$ 2,701,862	\$ 16.39	\$ 1,892,763	\$ 809,100		
January-26	165,426	\$ 19.21	\$ 3,177,385	\$ 466,652	\$ 2,710,733	\$ 16.39	\$ 1,898,977	\$ 811,756		
February	165,975	\$ 19.21	\$ 3,187,930	\$ 468,327	\$ 2,719,603	\$ 16.39	\$ 1,905,191	\$ 814,412		
March	166,524	\$ 19.21	\$ 3,198,475	\$ 470,002	\$ 2,728,474	\$ 16.38	\$ 1,911,405	\$ 817,069		
April	167,073	\$ 19.21	\$ 3,209,021	\$ 471,677	\$ 2,737,344	\$ 16.38	\$ 1,917,619	\$ 819,725		
May	167,622	\$ 19.21	\$ 3,219,566	\$ 473,351	\$ 2,746,214	\$ 16.38	\$ 1,923,833	\$ 822,381		
June	168,171	\$ 19.21	\$ 3,230,111	\$ 475,026	\$ 2,755,085	\$ 16.38	\$ 1,930,047	\$ 825,038		
SUBTOTAL	1,981,818	\$ 19.21	\$ 38,065,351	\$ 5,589,780	\$ 32,475,571	\$ 16.39	\$ 22,747,637	\$ 9,727,934		
Average	165,152									
FY 2024-25 Appropriations	162,866		\$37,410,884	\$4,692,935	\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	(2,285)		(\$654,466)	(\$896,844)	\$242,378		\$205,703	\$36,675		

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

ADMINISTRATION								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-25	165,676	\$ 11.90	\$ 1,971,544	\$ 324,442	\$ -	\$ 1,647,103	\$ 1,153,285	\$ 493,818
August	166,238	\$ 11.90	\$ 1,978,232	\$ 325,632	\$ -	\$ 1,652,601	\$ 1,157,134	\$ 495,466
September	166,800	\$ 11.90	\$ 1,984,920	\$ 326,822	\$ -	\$ 1,658,098	\$ 1,160,984	\$ 497,114
October	167,362	\$ 11.90	\$ 1,991,608	\$ 328,012	\$ -	\$ 1,663,596	\$ 1,165,416	\$ 498,181
November	167,924	\$ 11.90	\$ 1,998,296	\$ 329,202	\$ -	\$ 1,669,094	\$ 1,169,267	\$ 499,827
December	168,486	\$ 11.90	\$ 2,004,983	\$ 330,392	\$ -	\$ 1,674,592	\$ 1,173,119	\$ 501,473
January-26	169,048	\$ 11.90	\$ 2,011,671	\$ 331,582	\$ -	\$ 1,680,090	\$ 1,176,970	\$ 503,120
February	169,610	\$ 11.90	\$ 2,018,359	\$ 332,772	\$ -	\$ 1,685,587	\$ 1,180,821	\$ 504,766
March	170,172	\$ 11.90	\$ 2,025,047	\$ 333,962	\$ -	\$ 1,691,085	\$ 1,184,673	\$ 506,412
April	170,734	\$ 11.90	\$ 2,031,735	\$ 335,152	\$ -	\$ 1,696,583	\$ 1,188,524	\$ 508,059
May	171,296	\$ 11.90	\$ 2,038,422	\$ 336,342	\$ -	\$ 1,702,081	\$ 1,192,376	\$ 509,705
June	171,858	\$ 11.90	\$ 2,045,110	\$ 337,532	\$ -	\$ 1,707,579	\$ 1,196,227	\$ 511,351
TOTAL	2,025,204	\$ 11.90	\$ 24,099,928	\$ 3,971,839	\$ -	\$ 20,128,088	\$ 14,098,796	\$ 6,029,293
Average	168,767							
FY 2024-25 Appropriations	166,329		\$23,305,003	\$ 3,881,082	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	(2,438)		(\$794,924)	(\$90,757)	\$0	(\$704,167)	(\$484,744)	(\$219,424)
FMAP July 2025 through September 2025	70.02%							
FMAP October 2025 through June 2026	70.05%							

PMPM rate of \$11.90 reflects an increase of \$0.72 (6.4%) from prior year rate of \$11.18.

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	\$ 520,902,885	\$ 104,483,829	\$ 416,419,056	\$ 290,685,698	\$ 125,733,358	\$ -	\$ 125,733,358
Dental	\$ 41,745,142	\$ 6,125,838	\$ 35,619,305	\$ 24,864,430	\$ 10,754,875	\$ -	\$ 10,754,875
HK Administration	\$ 26,257,630	\$ 4,323,174	\$ 21,934,456	\$ 15,311,577	\$ 6,622,878	\$ -	\$ 6,622,878
Total	\$ 588,905,657	\$ 114,932,841	\$ 473,972,816	\$ 330,861,705	\$ 143,111,111	\$ -	\$ 143,111,111
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$87,637,458)	(\$39,610,584)	\$ -	(\$39,610,584)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 290,685,698	\$ 125,733,358
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$84,028,843)	(\$37,807,309)

Dental		
Predicted Expenditures	\$ 24,864,430	\$ 10,754,875
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$1,911,090)	(\$990,266)

HK Administration		
Predicted Expenditures	\$ 15,311,577	\$ 6,622,878
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$1,697,525)	(\$813,009)

Total Surplus/(Deficit)	(\$87,637,458)	(\$39,610,584)
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KidCare SSEC Conference: February 24, 2025

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	143,969	\$ 248.34	\$ 35,753,261	\$ 1,670,155	\$ 34,083,107	\$ 236.74	\$ 23,876,580	\$ 10,206,527
August	144,444	\$ 248.34	\$ 35,871,223	\$ 1,675,665	\$ 34,195,558	\$ 236.74	\$ 23,955,356	\$ 10,240,202
September	144,919	\$ 248.34	\$ 35,989,184	\$ 1,681,175	\$ 34,308,009	\$ 236.74	\$ 24,034,133	\$ 10,273,876
October	145,394	\$ 248.34	\$ 36,107,146	\$ 1,686,686	\$ 34,420,460	\$ 236.74	\$ 23,999,666	\$ 10,420,794
November	145,869	\$ 248.34	\$ 36,225,107	\$ 1,692,196	\$ 34,532,911	\$ 236.74	\$ 24,078,072	\$ 10,454,839
December	146,344	\$ 248.34	\$ 36,343,069	\$ 1,697,706	\$ 34,645,362	\$ 236.74	\$ 24,156,479	\$ 10,488,883
January-27	146,819	\$ 248.34	\$ 36,461,030	\$ 1,703,217	\$ 34,757,814	\$ 236.74	\$ 24,234,886	\$ 10,522,928
February	147,294	\$ 248.34	\$ 36,578,992	\$ 1,708,727	\$ 34,870,265	\$ 236.74	\$ 24,313,292	\$ 10,556,973
March	147,769	\$ 248.34	\$ 36,696,953	\$ 1,714,238	\$ 34,982,716	\$ 236.74	\$ 24,391,699	\$ 10,591,017
April	148,244	\$ 248.34	\$ 36,814,915	\$ 1,719,748	\$ 35,095,167	\$ 236.74	\$ 24,470,105	\$ 10,625,062
May	148,719	\$ 248.34	\$ 36,932,876	\$ 1,725,258	\$ 35,207,618	\$ 236.74	\$ 24,548,512	\$ 10,659,106
June	149,194	\$ 248.34	\$ 37,050,838	\$ 1,730,769	\$ 35,320,069	\$ 236.74	\$ 24,626,918	\$ 10,693,151
TOTAL	1,758,978	\$ 248.34	\$ 436,824,597	\$ 20,405,540	\$ 416,419,056	\$ 236.74	\$ 290,685,698	\$ 125,733,358
Average	146,582							
FY 2024-25 Appropriations	138,098		\$313,782,620	\$19,199,716	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(8,484)		(\$123,041,976)	(\$1,205,824)	(\$121,836,152)		(\$84,028,843)	(\$37,807,309)

FMAP July 2026 through September 2026 70.05%
FMAP October 2026 through June 2027 69.73%

Enrollment projected to increase by 3.97% a year. (Source: February 12, 2025 KidCare Caseload Conference)
PMPM rate of \$248.34 reflects underlying trend of 4.00% and the upward leveraging effect of the Full-Pay Program premium that is lower than the assumed underlying trend.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	28,445	\$ 242.52	\$ 6,898,481	\$ 6,898,481	\$ -	\$ -	\$ -	-
August	28,526	\$ 242.52	\$ 6,918,126	\$ 6,918,126	\$ -	\$ -	\$ -	-
September	28,607	\$ 242.52	\$ 6,937,770	\$ 6,937,770	\$ -	\$ -	\$ -	-
October	28,688	\$ 242.52	\$ 6,957,414	\$ 6,957,414	\$ -	\$ -	\$ -	-
November	28,769	\$ 242.52	\$ 6,977,058	\$ 6,977,058	\$ -	\$ -	\$ -	-
December	28,850	\$ 242.52	\$ 6,996,702	\$ 6,996,702	\$ -	\$ -	\$ -	-
January-27	28,931	\$ 242.52	\$ 7,016,346	\$ 7,016,346	\$ -	\$ -	\$ -	-
February	29,012	\$ 242.52	\$ 7,035,990	\$ 7,035,990	\$ -	\$ -	\$ -	-
March	29,093	\$ 242.52	\$ 7,055,634	\$ 7,055,634	\$ -	\$ -	\$ -	-
April	29,174	\$ 242.52	\$ 7,075,278	\$ 7,075,278	\$ -	\$ -	\$ -	-
May	29,255	\$ 242.52	\$ 7,094,923	\$ 7,094,923	\$ -	\$ -	\$ -	-
June	29,336	\$ 242.52	\$ 7,114,567	\$ 7,114,567	\$ -	\$ -	\$ -	-
TOTAL	346,686	\$ 242.52	\$ 84,078,289	\$ 84,078,289	\$ -	\$ -	\$ -	-
Average	28,891							
FY 2024-25 Appropriations	28,231		\$78,720,295	\$78,720,295				
Surplus/(Deficit)	(659)		(\$5,357,994)	(\$5,357,994)				

Enrollment projected to increase by 3.43% a year. (Source: February 12, 2025 KidCare Caseload Conference)
Weighted average PMPM rate of \$242.52 is based on the established PMPM rate of \$240.00 July-December and \$245.00 January-June.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	172,414	\$ 247.38	\$ 42,651,743	\$ 8,568,636	\$ 34,083,107	\$ 197.68	\$ 23,876,580	\$ 10,206,527
August	172,970	\$ 247.38	\$ 42,789,348	\$ 8,593,791	\$ 34,195,558	\$ 197.70	\$ 23,955,356	\$ 10,240,202
September	173,526	\$ 247.38	\$ 42,926,954	\$ 8,618,945	\$ 34,308,009	\$ 197.71	\$ 24,034,133	\$ 10,273,876
October	174,082	\$ 247.38	\$ 43,064,560	\$ 8,644,100	\$ 34,420,460	\$ 197.73	\$ 23,999,666	\$ 10,420,794
November	174,638	\$ 247.38	\$ 43,202,165	\$ 8,669,254	\$ 34,532,911	\$ 197.74	\$ 24,078,072	\$ 10,454,839
December	175,194	\$ 247.38	\$ 43,339,771	\$ 8,694,408	\$ 34,645,362	\$ 197.75	\$ 24,156,479	\$ 10,488,883
January-27	175,750	\$ 247.38	\$ 43,477,377	\$ 8,719,563	\$ 34,757,814	\$ 197.77	\$ 24,234,886	\$ 10,522,928
February	176,306	\$ 247.38	\$ 43,614,982	\$ 8,744,717	\$ 34,870,265	\$ 197.78	\$ 24,313,292	\$ 10,556,973
March	176,862	\$ 247.38	\$ 43,752,588	\$ 8,769,872	\$ 34,982,716	\$ 197.80	\$ 24,391,699	\$ 10,591,017
April	177,418	\$ 247.38	\$ 43,890,193	\$ 8,795,026	\$ 35,095,167	\$ 197.81	\$ 24,470,105	\$ 10,625,062
May	177,974	\$ 247.38	\$ 44,027,799	\$ 8,820,181	\$ 35,207,618	\$ 197.82	\$ 24,548,512	\$ 10,659,106
June	178,530	\$ 247.38	\$ 44,165,405	\$ 8,845,335	\$ 35,320,069	\$ 197.84	\$ 24,626,918	\$ 10,693,151
TOTAL	2,105,664	\$ 247.38	\$ 520,902,885	\$ 104,483,829	\$ 416,419,056	\$ 197.76	\$ 290,685,698	\$ 125,733,358
Average	175,472							
FY 2024-25 Appropriations	166,329		\$392,502,915	\$97,920,011	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(9,143)		(\$128,399,970)	(\$6,563,818)	(\$121,836,152)		(\$84,028,843)	(\$37,807,309)

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	143,969	\$ 20.25	\$ 2,915,372	\$ -	\$ 2,915,372	\$ 20.25	\$ 2,042,335	\$ 873,037			
August	144,444	\$ 20.25	\$ 2,924,991	\$ -	\$ 2,924,991	\$ 20.25	\$ 2,049,073	\$ 875,918			
September	144,919	\$ 20.25	\$ 2,934,610	\$ -	\$ 2,934,610	\$ 20.25	\$ 2,055,812	\$ 878,798			
October	145,394	\$ 20.25	\$ 2,944,229	\$ -	\$ 2,944,229	\$ 20.25	\$ 2,052,863	\$ 891,365			
November	145,869	\$ 20.25	\$ 2,953,847	\$ -	\$ 2,953,847	\$ 20.25	\$ 2,059,570	\$ 894,277			
December	146,344	\$ 20.25	\$ 2,963,466	\$ -	\$ 2,963,466	\$ 20.25	\$ 2,066,277	\$ 897,189			
January-27	146,819	\$ 20.25	\$ 2,973,085	\$ -	\$ 2,973,085	\$ 20.25	\$ 2,072,983	\$ 900,101			
February	147,294	\$ 20.25	\$ 2,982,704	\$ -	\$ 2,982,704	\$ 20.25	\$ 2,079,690	\$ 903,013			
March	147,769	\$ 20.25	\$ 2,992,322	\$ -	\$ 2,992,322	\$ 20.25	\$ 2,086,397	\$ 905,926			
April	148,244	\$ 20.25	\$ 3,001,941	\$ -	\$ 3,001,941	\$ 20.25	\$ 2,093,103	\$ 908,838			
May	148,719	\$ 20.25	\$ 3,011,560	\$ -	\$ 3,011,560	\$ 20.25	\$ 2,099,810	\$ 911,750			
June	149,194	\$ 20.25	\$ 3,021,179	\$ -	\$ 3,021,179	\$ 20.25	\$ 2,106,517	\$ 914,662			
SUBTOTAL	1,758,978	\$ 20.25	\$ 35,619,305	\$ -	\$ 35,619,305	\$ 20.25	\$ 24,864,430	\$ 10,754,875			
Average	146,582										
FY 2024-25 Appropriations	138,098	\$32,717,949		\$32,717,949		\$22,953,340		\$9,764,609			
Surplus/(Deficit)	(8,484)	(\$2,901,356)		(\$2,901,356)		(\$1,911,090)		(\$990,266)			
FMAP July 2026 through September 2026	70.05%										
FMAP October 2026 through June 2027	69.73%										

PMPM rate of \$20.25 reflects underlying trend of 5.50%.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	24,747	\$ 20.31	\$ 502,615	\$ 502,615	\$ -	\$ -	\$ -	\$ -
August	24,818	\$ 20.31	\$ 504,046	\$ 504,046	\$ -	\$ -	\$ -	\$ -
September	24,888	\$ 20.31	\$ 505,477	\$ 505,477	\$ -	\$ -	\$ -	\$ -
October	24,959	\$ 20.31	\$ 506,908	\$ 506,908	\$ -	\$ -	\$ -	\$ -
November	25,029	\$ 20.31	\$ 508,340	\$ 508,340	\$ -	\$ -	\$ -	\$ -
December	25,100	\$ 20.31	\$ 509,771	\$ 509,771	\$ -	\$ -	\$ -	\$ -
January-27	25,170	\$ 20.31	\$ 511,202	\$ 511,202	\$ -	\$ -	\$ -	\$ -
February	25,240	\$ 20.31	\$ 512,633	\$ 512,633	\$ -	\$ -	\$ -	\$ -
March	25,311	\$ 20.31	\$ 514,065	\$ 514,065	\$ -	\$ -	\$ -	\$ -
April	25,381	\$ 20.31	\$ 515,496	\$ 515,496	\$ -	\$ -	\$ -	\$ -
May	25,452	\$ 20.31	\$ 516,927	\$ 516,927	\$ -	\$ -	\$ -	\$ -
June	25,522	\$ 20.31	\$ 518,358	\$ 518,358	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	301,617	\$ 20.31	\$ 6,125,838	\$ 6,125,838	\$ -	\$ -	\$ -	\$ -
Average	25,135							
FY 2024-25 Appropriations	24,769		\$ 4,692,935	\$ 4,692,935				
Surplus/(Deficit)	(366)		(\$1,432,902)	(\$1,432,902)				

PMPM rate of \$20.31 reflects underlying trend of 5.50%.

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

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-26	168,716	\$ 20.26	\$ 3,417,987	\$ 502,615	\$ 2,915,372	\$ 17.28	\$ 2,042,335	\$ 873,037		
August	169,262	\$ 20.26	\$ 3,429,037	\$ 504,046	\$ 2,924,991	\$ 17.28	\$ 2,049,073	\$ 875,918		
September	169,807	\$ 20.26	\$ 3,440,087	\$ 505,477	\$ 2,934,610	\$ 17.28	\$ 2,055,812	\$ 878,798		
October	170,353	\$ 20.26	\$ 3,451,137	\$ 506,908	\$ 2,944,229	\$ 17.28	\$ 2,052,863	\$ 891,365		
November	170,898	\$ 20.26	\$ 3,462,187	\$ 508,340	\$ 2,953,847	\$ 17.28	\$ 2,059,570	\$ 894,277		
December	171,444	\$ 20.26	\$ 3,473,237	\$ 509,771	\$ 2,963,466	\$ 17.29	\$ 2,066,277	\$ 897,189		
January-27	171,989	\$ 20.26	\$ 3,484,287	\$ 511,202	\$ 2,973,085	\$ 17.29	\$ 2,072,983	\$ 900,101		
February	172,534	\$ 20.26	\$ 3,495,337	\$ 512,633	\$ 2,982,704	\$ 17.29	\$ 2,079,690	\$ 903,013		
March	173,080	\$ 20.26	\$ 3,506,387	\$ 514,065	\$ 2,992,322	\$ 17.29	\$ 2,086,397	\$ 905,926		
April	173,625	\$ 20.26	\$ 3,517,437	\$ 515,496	\$ 3,001,941	\$ 17.29	\$ 2,093,103	\$ 908,838		
May	174,171	\$ 20.26	\$ 3,528,487	\$ 516,927	\$ 3,011,560	\$ 17.29	\$ 2,099,810	\$ 911,750		
June	174,716	\$ 20.26	\$ 3,539,537	\$ 518,358	\$ 3,021,179	\$ 17.29	\$ 2,106,517	\$ 914,662		
SUBTOTAL	2,060,595	\$ 20.26	\$ 41,745,142	\$ 6,125,838	\$ 35,619,305	\$ 17.29	\$ 24,864,430	\$ 10,754,875		
Average	171,716									
FY 2024-25 Appropriations	162,866		\$37,410,884	\$4,692,935	\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	(8,850)		(\$4,334,258)	(\$1,432,902)	(\$2,901,356)		(\$1,911,090)	(\$990,266)		

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	172,414	\$ 12.47	\$ 2,150,003	\$ 354,709	\$ -	\$ 1,795,293	\$ 1,257,675	\$ 537,619
August	172,970	\$ 12.47	\$ 2,156,936	\$ 355,719	\$ -	\$ 1,801,217	\$ 1,261,824	\$ 539,392
September	173,526	\$ 12.47	\$ 2,163,869	\$ 356,729	\$ -	\$ 1,807,140	\$ 1,265,974	\$ 541,166
October	174,082	\$ 12.47	\$ 2,170,803	\$ 357,739	\$ -	\$ 1,813,063	\$ 1,264,158	\$ 548,905
November	174,638	\$ 12.47	\$ 2,177,736	\$ 358,749	\$ -	\$ 1,818,986	\$ 1,268,288	\$ 550,698
December	175,194	\$ 12.47	\$ 2,184,669	\$ 359,760	\$ -	\$ 1,824,910	\$ 1,272,418	\$ 552,491
January-27	175,750	\$ 12.47	\$ 2,191,603	\$ 360,770	\$ -	\$ 1,830,833	\$ 1,276,548	\$ 554,285
February	176,306	\$ 12.47	\$ 2,198,536	\$ 361,780	\$ -	\$ 1,836,756	\$ 1,280,678	\$ 556,078
March	176,862	\$ 12.47	\$ 2,205,469	\$ 362,790	\$ -	\$ 1,842,679	\$ 1,284,808	\$ 557,871
April	177,418	\$ 12.47	\$ 2,212,402	\$ 363,800	\$ -	\$ 1,848,603	\$ 1,288,938	\$ 559,664
May	177,974	\$ 12.47	\$ 2,219,336	\$ 364,810	\$ -	\$ 1,854,526	\$ 1,293,068	\$ 561,458
June	178,530	\$ 12.47	\$ 2,226,269	\$ 365,820	\$ -	\$ 1,860,449	\$ 1,297,198	\$ 563,251
TOTAL	2,105,664	\$ 12.47	\$ 26,257,630	\$ 4,323,174	\$ -	\$ 21,934,456	\$ 15,311,577	\$ 6,622,878
Average	175,472							
FY 2024-25 Appropriations	166,329		\$23,305,003	\$ 3,881,082	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	(9,143)		(\$2,952,627)	(\$442,092)	\$0	(\$2,510,535)	(\$1,697,525)	(\$813,009)
FMAP July 2026 through September 2026	70.05%							
FMAP October 2026 through June 2027	69.73%							

PMPM rate of \$12.47 reflects an increase of \$.57 (+4.79%) from prior year rate of \$11.90.

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

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 574,434,283	\$ 109,911,399	\$ 464,522,883	\$ 323,619,025	\$ 140,903,858	\$ -	\$ 140,903,858
Dental	\$ 45,754,066	\$ 6,677,996	\$ 39,076,071	\$ 27,223,115	\$ 11,852,956	\$ -	\$ 11,852,956
HK Administration	\$ 26,745,763	\$ 4,382,621	\$ 22,363,142	\$ 15,579,724	\$ 6,783,418	\$ -	\$ 6,783,418
Total	\$ 646,934,112	\$ 120,972,016	\$ 525,962,096	\$ 366,421,864	\$ 159,540,232	\$ -	\$ 159,540,232
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$123,197,617)	(\$56,039,705)	\$ -	(\$56,039,705)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 323,619,025	\$ 140,903,858
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$116,962,170)	(\$52,977,809)

Dental		
Predicted Expenditures	\$ 27,223,115	\$ 11,852,956
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$4,269,775)	(\$2,088,347)

HK Administration		
Predicted Expenditures	\$ 15,579,724	\$ 6,783,418
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$1,965,672)	(\$973,549)

Total Surplus/(Deficit)	(\$123,197,617)	(\$56,039,705)
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KidCare SSEC Conference: February 24, 2025

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	149,684	\$ 265.64	\$ 39,762,058	\$ 1,736,453	\$ 38,025,605	\$ 254.04	\$ 26,513,353	\$ 11,512,252
August	150,174	\$ 265.64	\$ 39,892,221	\$ 1,742,138	\$ 38,150,084	\$ 254.04	\$ 26,600,146	\$ 11,549,938
September	150,664	\$ 265.64	\$ 40,022,385	\$ 1,747,822	\$ 38,274,563	\$ 254.04	\$ 26,686,939	\$ 11,587,624
October	151,154	\$ 265.64	\$ 40,152,549	\$ 1,753,506	\$ 38,399,042	\$ 254.04	\$ 26,744,165	\$ 11,654,877
November	151,644	\$ 265.64	\$ 40,282,712	\$ 1,759,191	\$ 38,523,521	\$ 254.04	\$ 26,830,862	\$ 11,692,659
December	152,134	\$ 265.64	\$ 40,412,876	\$ 1,764,875	\$ 38,648,001	\$ 254.04	\$ 26,917,560	\$ 11,730,441
January-28	152,624	\$ 265.64	\$ 40,543,039	\$ 1,770,559	\$ 38,772,480	\$ 254.04	\$ 27,004,257	\$ 11,768,223
February	153,114	\$ 265.64	\$ 40,673,203	\$ 1,776,244	\$ 38,896,959	\$ 254.04	\$ 27,090,954	\$ 11,806,005
March	153,604	\$ 265.64	\$ 40,803,367	\$ 1,781,928	\$ 39,021,438	\$ 254.04	\$ 27,177,651	\$ 11,843,787
April	154,094	\$ 265.64	\$ 40,933,530	\$ 1,787,613	\$ 39,145,918	\$ 254.04	\$ 27,264,349	\$ 11,881,569
May	154,584	\$ 265.64	\$ 41,063,694	\$ 1,793,297	\$ 39,270,397	\$ 254.04	\$ 27,351,046	\$ 11,919,351
June	155,074	\$ 265.64	\$ 41,193,857	\$ 1,798,981	\$ 39,394,876	\$ 254.04	\$ 27,437,743	\$ 11,957,133
TOTAL	1,828,548	\$ 265.64	\$ 485,735,491	\$ 21,212,607	\$ 464,522,883	\$ 254.04	\$ 323,619,025	\$ 140,903,858
Average	152,379							
FY 2024-25 Appropriations	138,098		\$313,782,620	\$19,199,716	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(14,281)		(\$171,952,870)	(\$2,012,891)	(\$169,939,979)		(\$116,962,170)	(\$52,977,809)
FMAP July 2027 through September 2027	69.73%							
FMAP October 2027 through June 2028	69.65%							

Enrollment projected to increase by 3.94% a year. (Source: February 12, 2025 KidCare Caseload Conference)
PMPM rate of \$265.64 reflects underlying trend of 4.00% and the upward leveraging effect of the Full-Pay Program premium that is lower than the assumed underlying trend.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	29,417	\$ 247.52	\$ 7,281,296	\$ 7,281,296	\$ -	\$ -	\$ -	-
August	29,498	\$ 247.52	\$ 7,301,345	\$ 7,301,345	\$ -	\$ -	\$ -	-
September	29,579	\$ 247.52	\$ 7,321,394	\$ 7,321,394	\$ -	\$ -	\$ -	-
October	29,660	\$ 247.52	\$ 7,341,443	\$ 7,341,443	\$ -	\$ -	\$ -	-
November	29,741	\$ 247.52	\$ 7,361,492	\$ 7,361,492	\$ -	\$ -	\$ -	-
December	29,822	\$ 247.52	\$ 7,381,541	\$ 7,381,541	\$ -	\$ -	\$ -	-
January-28	29,903	\$ 247.52	\$ 7,401,591	\$ 7,401,591	\$ -	\$ -	\$ -	-
February	29,984	\$ 247.52	\$ 7,421,640	\$ 7,421,640	\$ -	\$ -	\$ -	-
March	30,065	\$ 247.52	\$ 7,441,689	\$ 7,441,689	\$ -	\$ -	\$ -	-
April	30,146	\$ 247.52	\$ 7,461,738	\$ 7,461,738	\$ -	\$ -	\$ -	-
May	30,227	\$ 247.52	\$ 7,481,787	\$ 7,481,787	\$ -	\$ -	\$ -	-
June	30,308	\$ 247.52	\$ 7,501,836	\$ 7,501,836	\$ -	\$ -	\$ -	-
TOTAL	358,350	\$ 247.52	\$ 88,698,792	\$ 88,698,792	\$ -	\$ -	\$ -	-
Average	29,863							
FY 2024-25 Appropriations	28,231		\$78,720,295	\$78,720,295				
Surplus/(Deficit)	(1,631)		(\$9,978,497)	(\$9,978,497)				

Enrollment projected to increase by 3.31% a year. (Source: February 12, 2025 KidCare Caseload Conference)
Weighted average PMPM rate of \$247.52 is based on the established PMPM rate of \$245.00 July-December and \$250.00 January-June.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	179,101	\$ 262.66	\$ 47,043,354	\$ 9,017,749	\$ 38,025,605	\$ 212.31	\$ 26,513,353	\$ 11,512,252
August	179,672	\$ 262.67	\$ 47,193,566	\$ 9,043,482	\$ 38,150,084	\$ 212.33	\$ 26,600,146	\$ 11,549,938
September	180,243	\$ 262.67	\$ 47,343,779	\$ 9,069,216	\$ 38,274,563	\$ 212.35	\$ 26,686,939	\$ 11,587,624
October	180,814	\$ 262.67	\$ 47,493,992	\$ 9,094,950	\$ 38,399,042	\$ 212.37	\$ 26,744,165	\$ 11,654,877
November	181,385	\$ 262.67	\$ 47,644,204	\$ 9,120,683	\$ 38,523,521	\$ 212.39	\$ 26,830,862	\$ 11,692,659
December	181,956	\$ 262.67	\$ 47,794,417	\$ 9,146,417	\$ 38,648,001	\$ 212.40	\$ 26,917,560	\$ 11,730,441
January-28	182,527	\$ 262.67	\$ 47,944,630	\$ 9,172,150	\$ 38,772,480	\$ 212.42	\$ 27,004,257	\$ 11,768,223
February	183,098	\$ 262.67	\$ 48,094,843	\$ 9,197,884	\$ 38,896,959	\$ 212.44	\$ 27,090,954	\$ 11,806,005
March	183,669	\$ 262.67	\$ 48,245,055	\$ 9,223,617	\$ 39,021,438	\$ 212.46	\$ 27,177,651	\$ 11,843,787
April	184,240	\$ 262.68	\$ 48,395,268	\$ 9,249,351	\$ 39,145,918	\$ 212.47	\$ 27,264,349	\$ 11,881,569
May	184,811	\$ 262.68	\$ 48,545,481	\$ 9,275,084	\$ 39,270,397	\$ 212.49	\$ 27,351,046	\$ 11,919,351
June	185,382	\$ 262.68	\$ 48,695,694	\$ 9,300,818	\$ 39,394,876	\$ 212.51	\$ 27,437,743	\$ 11,957,133
TOTAL	2,186,898	\$ 262.67	\$ 574,434,283	\$ 109,911,399	\$ 464,522,883	\$ 212.41	\$ 323,619,025	\$ 140,903,858
Average	182,242							
FY 2024-25 Appropriations	166,329		\$392,502,915	\$97,920,011	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(15,913)		(\$181,931,367)	(\$11,991,388)	(\$169,939,979)		(\$116,962,170)	(\$52,977,809)

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	149,684	\$ 21.37	\$ 3,198,747	\$ -	\$ 3,198,747	\$ 21.37	\$ 2,230,326	\$ 968,421
August	150,174	\$ 21.37	\$ 3,209,218	\$ -	\$ 3,209,218	\$ 21.37	\$ 2,237,628	\$ 971,591
September	150,664	\$ 21.37	\$ 3,219,690	\$ -	\$ 3,219,690	\$ 21.37	\$ 2,244,929	\$ 974,761
October	151,154	\$ 21.37	\$ 3,230,161	\$ -	\$ 3,230,161	\$ 21.37	\$ 2,249,743	\$ 980,418
November	151,644	\$ 21.37	\$ 3,240,632	\$ -	\$ 3,240,632	\$ 21.37	\$ 2,257,036	\$ 983,597
December	152,134	\$ 21.37	\$ 3,251,104	\$ -	\$ 3,251,104	\$ 21.37	\$ 2,264,329	\$ 986,775
January-28	152,624	\$ 21.37	\$ 3,261,575	\$ -	\$ 3,261,575	\$ 21.37	\$ 2,271,622	\$ 989,953
February	153,114	\$ 21.37	\$ 3,272,046	\$ -	\$ 3,272,046	\$ 21.37	\$ 2,278,915	\$ 993,131
March	153,604	\$ 21.37	\$ 3,282,517	\$ -	\$ 3,282,517	\$ 21.37	\$ 2,286,208	\$ 996,310
April	154,094	\$ 21.37	\$ 3,292,989	\$ -	\$ 3,292,989	\$ 21.37	\$ 2,293,501	\$ 999,488
May	154,584	\$ 21.37	\$ 3,303,460	\$ -	\$ 3,303,460	\$ 21.37	\$ 2,300,794	\$ 1,002,666
June	155,074	\$ 21.37	\$ 3,313,931	\$ -	\$ 3,313,931	\$ 21.37	\$ 2,308,087	\$ 1,005,844
SUBTOTAL	1,828,548	\$ 21.37	\$ 39,076,071	\$ -	\$ 39,076,071	\$ 21.37	\$ 27,223,115	\$ 11,852,956
Average	152,379							
FY 2024-25 Appropriations	138,098		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	(14,281)		(\$6,358,122)		(\$6,358,122)		(\$4,269,775)	(\$2,088,347)
FMAP July 2027 through September 2027	69.73%							
FMAP October 2027 through June 2028	69.65%							

PMPM rate of \$21.37 reflects underlying trend of 5.50%.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	25,593	\$ 21.42	\$ 548,198	\$ 548,198	\$ -	\$ -	\$ -	\$ -
August	25,663	\$ 21.42	\$ 549,707	\$ 549,707	\$ -	\$ -	\$ -	\$ -
September	25,734	\$ 21.42	\$ 551,216	\$ 551,216	\$ -	\$ -	\$ -	\$ -
October	25,804	\$ 21.42	\$ 552,726	\$ 552,726	\$ -	\$ -	\$ -	\$ -
November	25,875	\$ 21.42	\$ 554,235	\$ 554,235	\$ -	\$ -	\$ -	\$ -
December	25,945	\$ 21.42	\$ 555,745	\$ 555,745	\$ -	\$ -	\$ -	\$ -
January-28	26,016	\$ 21.42	\$ 557,254	\$ 557,254	\$ -	\$ -	\$ -	\$ -
February	26,086	\$ 21.42	\$ 558,764	\$ 558,764	\$ -	\$ -	\$ -	\$ -
March	26,157	\$ 21.42	\$ 560,273	\$ 560,273	\$ -	\$ -	\$ -	\$ -
April	26,227	\$ 21.42	\$ 561,783	\$ 561,783	\$ -	\$ -	\$ -	\$ -
May	26,297	\$ 21.42	\$ 563,292	\$ 563,292	\$ -	\$ -	\$ -	\$ -
June	26,368	\$ 21.42	\$ 564,802	\$ 564,802	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	311,765	\$ 21.42	\$ 6,677,996	\$ 6,677,996	\$ -	\$ -	\$ -	\$ -
Average	25,980							
FY 2024-25 Appropriations	24,769		\$ 4,692,935	\$ 4,692,935				
Surplus/(Deficit)	(1,212)		(\$1,985,060)	(\$1,985,060)				

PMPM rate of \$21.42 reflects underlying trend of 5.50%.

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

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-27	175,277	\$ 21.38	\$ 3,746,945	\$ 548,198	\$ 3,198,747	\$ 18.25	\$ 2,230,326	\$ 968,421		
August	175,837	\$ 21.38	\$ 3,758,925	\$ 549,707	\$ 3,209,218	\$ 18.25	\$ 2,237,628	\$ 971,591		
September	176,398	\$ 21.38	\$ 3,770,906	\$ 551,216	\$ 3,219,690	\$ 18.25	\$ 2,244,929	\$ 974,761		
October	176,958	\$ 21.38	\$ 3,782,887	\$ 552,726	\$ 3,230,161	\$ 18.25	\$ 2,249,743	\$ 980,418		
November	177,519	\$ 21.38	\$ 3,794,868	\$ 554,235	\$ 3,240,632	\$ 18.26	\$ 2,257,036	\$ 983,597		
December	178,079	\$ 21.38	\$ 3,806,848	\$ 555,745	\$ 3,251,104	\$ 18.26	\$ 2,264,329	\$ 986,775		
January-28	178,640	\$ 21.38	\$ 3,818,829	\$ 557,254	\$ 3,261,575	\$ 18.26	\$ 2,271,622	\$ 989,953		
February	179,200	\$ 21.38	\$ 3,830,810	\$ 558,764	\$ 3,272,046	\$ 18.26	\$ 2,278,915	\$ 993,131		
March	179,761	\$ 21.38	\$ 3,842,791	\$ 560,273	\$ 3,282,517	\$ 18.26	\$ 2,286,208	\$ 996,310		
April	180,321	\$ 21.38	\$ 3,854,772	\$ 561,783	\$ 3,292,989	\$ 18.26	\$ 2,293,501	\$ 999,488		
May	180,881	\$ 21.38	\$ 3,866,752	\$ 563,292	\$ 3,303,460	\$ 18.26	\$ 2,300,794	\$ 1,002,666		
June	181,442	\$ 21.38	\$ 3,878,733	\$ 564,802	\$ 3,313,931	\$ 18.26	\$ 2,308,087	\$ 1,005,844		
SUBTOTAL	2,140,313	\$ 21.38	\$ 45,754,066	\$ 6,677,996	\$ 39,076,071	\$ 18.26	\$ 27,223,115	\$ 11,852,956		
Average	178,359									
FY 2024-25 Appropriations	162,866		\$37,410,884	\$4,692,935	\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	(15,493)		(\$8,343,182)	(\$1,985,060)	(\$6,358,122)		(\$4,269,775)	(\$2,088,347)		

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	179,101	\$ 12.23	\$ 2,190,405	\$ 359,770	\$ -	\$ 1,830,635	\$ 1,276,410	\$ 554,225
August	179,672	\$ 12.23	\$ 2,197,389	\$ 360,761	\$ -	\$ 1,836,628	\$ 1,280,589	\$ 556,039
September	180,243	\$ 12.23	\$ 2,204,372	\$ 361,751	\$ -	\$ 1,842,621	\$ 1,284,767	\$ 557,853
October	180,814	\$ 12.23	\$ 2,211,355	\$ 362,742	\$ -	\$ 1,848,613	\$ 1,287,522	\$ 561,091
November	181,385	\$ 12.23	\$ 2,218,339	\$ 363,732	\$ -	\$ 1,854,606	\$ 1,291,696	\$ 562,910
December	181,956	\$ 12.23	\$ 2,225,322	\$ 364,723	\$ -	\$ 1,860,599	\$ 1,295,870	\$ 564,729
January-28	182,527	\$ 12.23	\$ 2,232,305	\$ 365,714	\$ -	\$ 1,866,592	\$ 1,300,044	\$ 566,548
February	183,098	\$ 12.23	\$ 2,239,289	\$ 366,704	\$ -	\$ 1,872,584	\$ 1,304,217	\$ 568,367
March	183,669	\$ 12.23	\$ 2,246,272	\$ 367,695	\$ -	\$ 1,878,577	\$ 1,308,391	\$ 570,186
April	184,240	\$ 12.23	\$ 2,253,255	\$ 368,686	\$ -	\$ 1,884,570	\$ 1,312,565	\$ 572,005
May	184,811	\$ 12.23	\$ 2,260,239	\$ 369,676	\$ -	\$ 1,890,562	\$ 1,316,739	\$ 573,823
June	185,382	\$ 12.23	\$ 2,267,222	\$ 370,667	\$ -	\$ 1,896,555	\$ 1,320,913	\$ 575,642
TOTAL	2,186,898	\$ 12.23	\$ 26,745,763	\$ 4,382,621	\$ -	\$ 22,363,142	\$ 15,579,724	\$ 6,783,418
Average	182,242							
FY 2024-25 Appropriations	166,329		\$23,305,003	\$ 3,881,082	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	(15,913)		(\$3,440,759)	(\$501,538)	\$0	(\$2,939,221)	(\$1,965,672)	(\$973,549)
FMAP July 2027 through September 2027	69.73%							
FMAP October 2027 through June 2028	69.65%							

PMPM rate of \$12.23 reflects a decrease of \$.24 (-1.92%) from prior year rate of \$12.47.

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	\$ 633,456,937	\$ 115,480,668	\$ 517,976,270	\$ 361,743,771	\$ 156,232,499	\$ -	\$ 156,232,499
Dental	\$ 50,107,481	\$ 7,275,215	\$ 42,832,266	\$ 29,913,157	\$ 12,919,109	\$ -	\$ 12,919,109
HK Administration	\$ 27,198,098	\$ 4,432,768	\$ 22,765,330	\$ 15,898,830	\$ 6,866,501	\$ -	\$ 6,866,501
Total	\$ 710,762,517	\$ 127,188,651	\$ 583,573,866	\$ 407,555,758	\$ 176,018,109	\$ -	\$ 176,018,109
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$164,331,511)	(\$72,517,582)	\$ -	(\$72,517,582)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 361,743,771	\$ 156,232,499
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$155,086,916)	(\$68,306,450)

Dental		
Predicted Expenditures	\$ 29,913,157	\$ 12,919,109
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$6,959,817)	(\$3,154,500)

HK Administration		
Predicted Expenditures	\$ 15,898,830	\$ 6,866,501
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$2,284,778)	(\$1,056,632)

Total Surplus/(Deficit)	(\$164,331,511)	(\$72,517,582)
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KidCare SSEC Conference: February 24, 2025

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	155,579	\$ 284.18	\$ 44,212,440	\$ 1,804,840	\$ 42,407,600	\$ 272.58	\$ 29,536,046	\$ 12,871,554
August	156,084	\$ 284.18	\$ 44,355,951	\$ 1,810,698	\$ 42,545,253	\$ 272.58	\$ 29,631,918	\$ 12,913,335
September	156,589	\$ 284.18	\$ 44,499,462	\$ 1,816,557	\$ 42,682,905	\$ 272.58	\$ 29,727,790	\$ 12,955,115
October	157,094	\$ 284.18	\$ 44,642,973	\$ 1,822,415	\$ 42,820,558	\$ 272.58	\$ 29,931,570	\$ 12,888,988
November	157,599	\$ 284.18	\$ 44,786,484	\$ 1,828,273	\$ 42,958,210	\$ 272.58	\$ 30,027,789	\$ 12,930,421
December	158,104	\$ 284.18	\$ 44,929,995	\$ 1,834,132	\$ 43,095,863	\$ 272.58	\$ 30,124,008	\$ 12,971,855
January-29	158,609	\$ 284.18	\$ 45,073,506	\$ 1,839,990	\$ 43,233,515	\$ 272.58	\$ 30,220,227	\$ 13,013,288
February	159,114	\$ 284.18	\$ 45,217,017	\$ 1,845,849	\$ 43,371,168	\$ 272.58	\$ 30,316,446	\$ 13,054,722
March	159,619	\$ 284.18	\$ 45,360,527	\$ 1,851,707	\$ 43,508,820	\$ 272.58	\$ 30,412,665	\$ 13,096,155
April	160,124	\$ 284.18	\$ 45,504,038	\$ 1,857,565	\$ 43,646,473	\$ 272.58	\$ 30,508,885	\$ 13,137,588
May	160,629	\$ 284.18	\$ 45,647,549	\$ 1,863,424	\$ 43,784,125	\$ 272.58	\$ 30,605,104	\$ 13,179,021
June	161,134	\$ 284.18	\$ 45,791,060	\$ 1,869,282	\$ 43,921,778	\$ 272.58	\$ 30,701,323	\$ 13,220,455
TOTAL	1,900,278	\$ 284.18	\$ 540,021,002	\$ 22,044,732	\$ 517,976,270	\$ 272.58	\$ 361,743,771	\$ 156,232,499
Average	158,357							
FY 2024-25 Appropriations	138,098		\$313,782,620	\$19,199,716	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(20,259)		(\$226,238,382)	(\$2,845,016)	(\$223,393,366)		(\$155,086,916)	(\$68,306,450)
FMAP July 2028 through September 2028	69.65%							
FMAP October 2028 through June 2029	69.90%							

Enrollment projected to increase by 3.91% a year. (Source: February 12, 2025 KidCare Caseload Conference)
PMPM rate of \$284.18 reflects underlying trend of 4.00% and the upward leveraging effect of the Full-Pay Program premium that is lower than the assumed underlying trend.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	30,389	\$ 252.52	\$ 7,673,830	\$ 7,673,830	\$ -	\$ -	\$ -	-
August	30,470	\$ 252.52	\$ 7,694,284	\$ 7,694,284	\$ -	\$ -	\$ -	-
September	30,551	\$ 252.52	\$ 7,714,739	\$ 7,714,739	\$ -	\$ -	\$ -	-
October	30,632	\$ 252.52	\$ 7,735,193	\$ 7,735,193	\$ -	\$ -	\$ -	-
November	30,713	\$ 252.52	\$ 7,755,647	\$ 7,755,647	\$ -	\$ -	\$ -	-
December	30,794	\$ 252.52	\$ 7,776,101	\$ 7,776,101	\$ -	\$ -	\$ -	-
January-29	30,875	\$ 252.52	\$ 7,796,555	\$ 7,796,555	\$ -	\$ -	\$ -	-
February	30,956	\$ 252.52	\$ 7,817,009	\$ 7,817,009	\$ -	\$ -	\$ -	-
March	31,037	\$ 252.52	\$ 7,837,463	\$ 7,837,463	\$ -	\$ -	\$ -	-
April	31,118	\$ 252.52	\$ 7,857,917	\$ 7,857,917	\$ -	\$ -	\$ -	-
May	31,199	\$ 252.52	\$ 7,878,371	\$ 7,878,371	\$ -	\$ -	\$ -	-
June	31,280	\$ 252.52	\$ 7,898,826	\$ 7,898,826	\$ -	\$ -	\$ -	-
TOTAL	370,014	\$ 252.52	\$ 93,435,935	\$ 93,435,935	\$ -	\$ -	\$ -	-
Average	30,835							
FY 2024-25 Appropriations	28,231		\$78,720,295	\$78,720,295				
Surplus/(Deficit)	(2,603)		(\$14,715,640)	(\$14,715,640)				

Enrollment projected to increase by 3.21% a year. (Source: February 12, 2025 KidCare Caseload Conference)
Weighted average PMPM rate of \$252.52 is based on the established PMPM rate of \$250.00 July-December and \$255.00 January-June.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	185,968	\$ 279.01	\$ 51,886,271	\$ 9,478,670	\$ 42,407,600	\$ 228.04	\$ 29,536,046	\$ 12,871,554
August	186,554	\$ 279.01	\$ 52,050,236	\$ 9,504,983	\$ 42,545,253	\$ 228.06	\$ 29,631,918	\$ 12,913,335
September	187,140	\$ 279.01	\$ 52,214,201	\$ 9,531,295	\$ 42,682,905	\$ 228.08	\$ 29,727,790	\$ 12,955,115
October	187,726	\$ 279.01	\$ 52,378,166	\$ 9,557,608	\$ 42,820,558	\$ 228.10	\$ 29,931,570	\$ 12,888,988
November	188,312	\$ 279.02	\$ 52,542,131	\$ 9,583,920	\$ 42,958,210	\$ 228.12	\$ 30,027,789	\$ 12,930,421
December	188,898	\$ 279.02	\$ 52,706,096	\$ 9,610,233	\$ 43,095,863	\$ 228.14	\$ 30,124,008	\$ 12,971,855
January-29	189,484	\$ 279.02	\$ 52,870,061	\$ 9,636,545	\$ 43,233,515	\$ 228.16	\$ 30,220,227	\$ 13,013,288
February	190,070	\$ 279.02	\$ 53,034,026	\$ 9,662,858	\$ 43,371,168	\$ 228.19	\$ 30,316,446	\$ 13,054,722
March	190,656	\$ 279.03	\$ 53,197,991	\$ 9,689,170	\$ 43,508,820	\$ 228.21	\$ 30,412,665	\$ 13,096,155
April	191,242	\$ 279.03	\$ 53,361,956	\$ 9,715,483	\$ 43,646,473	\$ 228.23	\$ 30,508,885	\$ 13,137,588
May	191,828	\$ 279.03	\$ 53,525,921	\$ 9,741,795	\$ 43,784,125	\$ 228.25	\$ 30,605,104	\$ 13,179,021
June	192,414	\$ 279.03	\$ 53,689,886	\$ 9,768,108	\$ 43,921,778	\$ 228.27	\$ 30,701,323	\$ 13,220,455
TOTAL	2,270,292	\$ 279.02	\$ 633,456,937	\$ 115,480,668	\$ 517,976,270	\$ 228.15	\$ 361,743,771	\$ 156,232,499
Average	189,191							
FY 2024-25 Appropriations	166,329		\$392,502,915	\$97,920,011	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(22,862)		(\$240,954,022)	(\$17,560,656)	(\$223,393,366)		(\$155,086,916)	(\$68,306,450)

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	155,579	\$ 22.54	\$ 3,506,751	\$ -	\$ 3,506,751	\$ 22.54	\$ 2,442,382	\$ 1,064,369		
August	156,084	\$ 22.54	\$ 3,518,133	\$ -	\$ 3,518,133	\$ 22.54	\$ 2,450,310	\$ 1,067,824		
September	156,589	\$ 22.54	\$ 3,529,516	\$ -	\$ 3,529,516	\$ 22.54	\$ 2,458,237	\$ 1,071,279		
October	157,094	\$ 22.54	\$ 3,540,899	\$ -	\$ 3,540,899	\$ 22.54	\$ 2,475,088	\$ 1,065,811		
November	157,599	\$ 22.54	\$ 3,552,281	\$ -	\$ 3,552,281	\$ 22.54	\$ 2,483,045	\$ 1,069,237		
December	158,104	\$ 22.54	\$ 3,563,664	\$ -	\$ 3,563,664	\$ 22.54	\$ 2,491,001	\$ 1,072,663		
January-29	158,609	\$ 22.54	\$ 3,575,047	\$ -	\$ 3,575,047	\$ 22.54	\$ 2,498,958	\$ 1,076,089		
February	159,114	\$ 22.54	\$ 3,586,430	\$ -	\$ 3,586,430	\$ 22.54	\$ 2,506,914	\$ 1,079,515		
March	159,619	\$ 22.54	\$ 3,597,812	\$ -	\$ 3,597,812	\$ 22.54	\$ 2,514,871	\$ 1,082,941		
April	160,124	\$ 22.54	\$ 3,609,195	\$ -	\$ 3,609,195	\$ 22.54	\$ 2,522,827	\$ 1,086,368		
May	160,629	\$ 22.54	\$ 3,620,578	\$ -	\$ 3,620,578	\$ 22.54	\$ 2,530,784	\$ 1,089,794		
June	161,134	\$ 22.54	\$ 3,631,960	\$ -	\$ 3,631,960	\$ 22.54	\$ 2,538,740	\$ 1,093,220		
SUBTOTAL	1,900,278	\$ 22.54	\$ 42,832,266	\$ -	\$ 42,832,266	\$ 22.54	\$ 29,913,157	\$ 12,919,109		
Average	158,357									
FY 2024-25 Appropriations	138,098		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	(20,259)		(\$10,114,317)		(\$10,114,317)		(\$6,959,817)	(\$3,154,500)		
FMAP July 2028 through September 2028	69.65%									
FMAP October 2028 through June 2029	69.90%									

PMPM rate of \$22.54 reflects underlying trend of 5.50%.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	26,438	\$ 22.60	\$ 597,509	\$ 597,509	\$ -	\$ -	\$ -	\$ -
August	26,509	\$ 22.60	\$ 599,101	\$ 599,101	\$ -	\$ -	\$ -	\$ -
September	26,579	\$ 22.60	\$ 600,694	\$ 600,694	\$ -	\$ -	\$ -	\$ -
October	26,650	\$ 22.60	\$ 602,286	\$ 602,286	\$ -	\$ -	\$ -	\$ -
November	26,720	\$ 22.60	\$ 603,879	\$ 603,879	\$ -	\$ -	\$ -	\$ -
December	26,791	\$ 22.60	\$ 605,472	\$ 605,472	\$ -	\$ -	\$ -	\$ -
January-29	26,861	\$ 22.60	\$ 607,064	\$ 607,064	\$ -	\$ -	\$ -	\$ -
February	26,932	\$ 22.60	\$ 608,657	\$ 608,657	\$ -	\$ -	\$ -	\$ -
March	27,002	\$ 22.60	\$ 610,249	\$ 610,249	\$ -	\$ -	\$ -	\$ -
April	27,073	\$ 22.60	\$ 611,842	\$ 611,842	\$ -	\$ -	\$ -	\$ -
May	27,143	\$ 22.60	\$ 613,435	\$ 613,435	\$ -	\$ -	\$ -	\$ -
June	27,214	\$ 22.60	\$ 615,027	\$ 615,027	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	321,912	\$ 22.60	\$ 7,275,215	\$ 7,275,215	\$ -	\$ -	\$ -	\$ -
Average	26,826							
FY 2024-25 Appropriations	24,769		\$ 4,692,935	\$ 4,692,935				
Surplus/(Deficit)	(2,057)		(\$2,582,280)	(\$2,582,280)				

PMPM rate of \$22.60 reflects underlying trend of 5.50%.

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

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-28	182,017	\$ 22.55	\$ 4,104,259	\$ 597,509	\$ 3,506,751	\$ 19.27	\$ 2,442,382	\$ 1,064,369		
August	182,593	\$ 22.55	\$ 4,117,235	\$ 599,101	\$ 3,518,133	\$ 19.27	\$ 2,450,310	\$ 1,067,824		
September	183,168	\$ 22.55	\$ 4,130,210	\$ 600,694	\$ 3,529,516	\$ 19.27	\$ 2,458,237	\$ 1,071,279		
October	183,744	\$ 22.55	\$ 4,143,185	\$ 602,286	\$ 3,540,899	\$ 19.27	\$ 2,475,088	\$ 1,065,811		
November	184,319	\$ 22.55	\$ 4,156,160	\$ 603,879	\$ 3,552,281	\$ 19.27	\$ 2,483,045	\$ 1,069,237		
December	184,895	\$ 22.55	\$ 4,169,136	\$ 605,472	\$ 3,563,664	\$ 19.27	\$ 2,491,001	\$ 1,072,663		
January-29	185,470	\$ 22.55	\$ 4,182,111	\$ 607,064	\$ 3,575,047	\$ 19.28	\$ 2,498,958	\$ 1,076,089		
February	186,046	\$ 22.55	\$ 4,195,086	\$ 608,657	\$ 3,586,430	\$ 19.28	\$ 2,506,914	\$ 1,079,515		
March	186,621	\$ 22.55	\$ 4,208,062	\$ 610,249	\$ 3,597,812	\$ 19.28	\$ 2,514,871	\$ 1,082,941		
April	187,197	\$ 22.55	\$ 4,221,037	\$ 611,842	\$ 3,609,195	\$ 19.28	\$ 2,522,827	\$ 1,086,368		
May	187,772	\$ 22.55	\$ 4,234,012	\$ 613,435	\$ 3,620,578	\$ 19.28	\$ 2,530,784	\$ 1,089,794		
June	188,348	\$ 22.55	\$ 4,246,988	\$ 615,027	\$ 3,631,960	\$ 19.28	\$ 2,538,740	\$ 1,093,220		
SUBTOTAL	2,222,190	\$ 22.55	\$ 50,107,481	\$ 7,275,215	\$ 42,832,266	\$ 19.27	\$ 29,913,157	\$ 12,919,109		
Average	185,183									
FY 2024-25 Appropriations	162,866		\$37,410,884	\$4,692,935	\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	(22,316)		(\$12,696,597)	(\$2,582,280)	(\$10,114,317)		(\$6,959,817)	(\$3,154,500)		

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

ADMINISTRATION								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-28	185,968	\$ 11.98	\$ 2,227,897	\$ 364,060	\$ -	\$ 1,863,836	\$ 1,298,125	\$ 565,712
August	186,554	\$ 11.98	\$ 2,234,917	\$ 365,031	\$ -	\$ 1,869,886	\$ 1,302,338	\$ 567,548
September	187,140	\$ 11.98	\$ 2,241,937	\$ 366,001	\$ -	\$ 1,875,936	\$ 1,306,552	\$ 569,384
October	187,726	\$ 11.98	\$ 2,248,957	\$ 366,971	\$ -	\$ 1,881,986	\$ 1,315,508	\$ 566,478
November	188,312	\$ 11.98	\$ 2,255,978	\$ 367,942	\$ -	\$ 1,888,036	\$ 1,319,737	\$ 568,299
December	188,898	\$ 11.98	\$ 2,262,998	\$ 368,912	\$ -	\$ 1,894,086	\$ 1,323,966	\$ 570,120
January-29	189,484	\$ 11.98	\$ 2,270,018	\$ 369,883	\$ -	\$ 1,900,136	\$ 1,328,195	\$ 571,941
February	190,070	\$ 11.98	\$ 2,277,039	\$ 370,853	\$ -	\$ 1,906,186	\$ 1,332,424	\$ 573,762
March	190,656	\$ 11.98	\$ 2,284,059	\$ 371,823	\$ -	\$ 1,912,236	\$ 1,336,653	\$ 575,583
April	191,242	\$ 11.98	\$ 2,291,079	\$ 372,794	\$ -	\$ 1,918,286	\$ 1,340,882	\$ 577,404
May	191,828	\$ 11.98	\$ 2,298,099	\$ 373,764	\$ -	\$ 1,924,335	\$ 1,345,110	\$ 579,225
June	192,414	\$ 11.98	\$ 2,305,120	\$ 374,734	\$ -	\$ 1,930,385	\$ 1,349,339	\$ 581,046
TOTAL	2,270,292	\$ 11.98	\$ 27,198,098	\$ 4,432,768	\$ -	\$ 22,765,330	\$ 15,898,830	\$ 6,866,501
Average	189,191							
FY 2024-25 Appropriations	166,329		\$23,305,003	\$ 3,881,082	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	(22,862)		(\$3,893,095)	(\$551,686)	\$0	(\$3,341,409)	(\$2,284,778)	(\$1,056,632)
FMAP July 2028 through September 2028	69.65%							
FMAP October 2028 through June 2029	69.90%							

PMPM rate of \$11.98 reflects a decrease of \$.25 (-2.04%) from prior year rate of \$12.23.

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

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	\$ 698,317,870	\$ 121,178,061	\$ 577,139,810	\$ 403,420,727	\$ 173,719,083	\$ -	\$ 173,719,083
Dental	\$ 54,834,200	\$ 7,916,307	\$ 46,917,892	\$ 32,795,607	\$ 14,122,286	\$ -	\$ 14,122,286
HK Administration	\$ 27,643,896	\$ 4,480,900	\$ 23,162,997	\$ 16,190,935	\$ 6,972,062	\$ -	\$ 6,972,062
Total	\$ 780,795,966	\$ 133,575,267	\$ 647,220,699	\$ 452,407,268	\$ 194,813,430	\$ -	\$ 194,813,430
FY 2024-25 Appropriations				\$ 243,224,247	\$ 103,500,527	\$ -	\$ 103,500,527
Surplus/(Deficit)				(\$209,183,021)	(\$91,312,903)	\$ -	(\$91,312,903)

Federal Title XXI	State Appropriation
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Medical		
Predicted Expenditures	\$ 403,420,727	\$ 173,719,083
FY 2024-25 Appropriations	\$ 206,656,855	\$ 87,926,049
Surplus/(Deficit)	(\$196,763,872)	(\$85,793,034)

Dental		
Predicted Expenditures	\$ 32,795,607	\$ 14,122,286
FY 2024-25 Appropriations	\$ 22,953,340	\$ 9,764,609
Surplus/(Deficit)	(\$9,842,267)	(\$4,357,677)

HK Administration		
Predicted Expenditures	\$ 16,190,935	\$ 6,972,062
FY 2024-25 Appropriations	\$ 13,614,052	\$ 5,809,869
Surplus/(Deficit)	(\$2,576,883)	(\$1,162,193)

Total Surplus/(Deficit)	(\$209,183,021)	(\$91,312,903)
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KidCare SSEC Conference: February 24, 2025

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	161,639	\$ 304.12	\$ 49,157,653	\$ 1,875,141	\$ 47,282,512	\$ 292.52	\$ 33,050,476	\$ 14,232,036
August	162,144	\$ 304.12	\$ 49,311,233	\$ 1,880,999	\$ 47,430,234	\$ 292.52	\$ 33,153,734	\$ 14,276,500
September	162,649	\$ 304.12	\$ 49,464,814	\$ 1,886,857	\$ 47,577,956	\$ 292.52	\$ 33,256,992	\$ 14,320,964
October	163,154	\$ 304.12	\$ 49,618,394	\$ 1,892,716	\$ 47,725,679	\$ 292.52	\$ 33,360,249	\$ 14,365,430
November	163,659	\$ 304.12	\$ 49,771,975	\$ 1,898,574	\$ 47,873,401	\$ 292.52	\$ 33,463,507	\$ 14,409,894
December	164,164	\$ 304.12	\$ 49,925,556	\$ 1,904,433	\$ 48,021,123	\$ 292.52	\$ 33,566,765	\$ 14,454,358
January-30	164,669	\$ 304.12	\$ 50,079,136	\$ 1,910,291	\$ 48,168,845	\$ 292.52	\$ 33,670,023	\$ 14,498,822
February	165,174	\$ 304.12	\$ 50,232,717	\$ 1,916,149	\$ 48,316,567	\$ 292.52	\$ 33,773,281	\$ 14,543,286
March	165,679	\$ 304.12	\$ 50,386,297	\$ 1,922,008	\$ 48,464,290	\$ 292.52	\$ 33,876,538	\$ 14,587,752
April	166,184	\$ 304.12	\$ 50,539,878	\$ 1,927,866	\$ 48,612,012	\$ 292.52	\$ 33,979,796	\$ 14,632,216
May	166,689	\$ 304.12	\$ 50,693,459	\$ 1,933,725	\$ 48,759,734	\$ 292.52	\$ 34,083,054	\$ 14,676,680
June	167,194	\$ 304.12	\$ 50,847,039	\$ 1,939,583	\$ 48,907,456	\$ 292.52	\$ 34,186,312	\$ 14,721,144
TOTAL	1,972,998	\$ 304.12	\$ 600,028,152	\$ 22,888,342	\$ 577,139,810	\$ 292.52	\$ 403,420,727	\$ 173,719,083
Average	164,417							
FY 2024-25 Appropriations	138,098		\$313,782,620	\$19,199,716	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(26,319)		(\$286,245,531)	(\$3,688,626)	(\$282,556,906)		(\$196,763,872)	(\$85,793,034)

FMAP July 2029 through September 2029 69.90%
 FMAP October 2029 through June 2030 69.90%

Enrollment projected to increase by 3.76% a year. (Source: February 12, 2025 KidCare Caseload Conference)
 PMPM rate of \$304.12 reflects underlying trend of 4.00% and the upward leveraging effect of the Full-Pay Program premium that is lower than the assumed underlying trend.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	31,361	\$ 257.52	\$ 8,076,085	\$ 8,076,085	\$ -	\$ -	\$ -	-
August	31,442	\$ 257.52	\$ 8,096,944	\$ 8,096,944	\$ -	\$ -	\$ -	-
September	31,523	\$ 257.52	\$ 8,117,803	\$ 8,117,803	\$ -	\$ -	\$ -	-
October	31,604	\$ 257.52	\$ 8,138,662	\$ 8,138,662	\$ -	\$ -	\$ -	-
November	31,685	\$ 257.52	\$ 8,159,521	\$ 8,159,521	\$ -	\$ -	\$ -	-
December	31,766	\$ 257.52	\$ 8,180,380	\$ 8,180,380	\$ -	\$ -	\$ -	-
January-30	31,847	\$ 257.52	\$ 8,201,239	\$ 8,201,239	\$ -	\$ -	\$ -	-
February	31,928	\$ 257.52	\$ 8,222,099	\$ 8,222,099	\$ -	\$ -	\$ -	-
March	32,009	\$ 257.52	\$ 8,242,958	\$ 8,242,958	\$ -	\$ -	\$ -	-
April	32,090	\$ 257.52	\$ 8,263,817	\$ 8,263,817	\$ -	\$ -	\$ -	-
May	32,171	\$ 257.52	\$ 8,284,676	\$ 8,284,676	\$ -	\$ -	\$ -	-
June	32,252	\$ 257.52	\$ 8,305,535	\$ 8,305,535	\$ -	\$ -	\$ -	-
TOTAL	381,678	\$ 257.52	\$ 98,289,719	\$ 98,289,719	\$ -	\$ -	\$ -	-
Average	31,807							
FY 2024-25 Appropriations	28,231		\$78,720,295	\$78,720,295				
Surplus/(Deficit)	(3,575)		(\$19,569,424)	(\$19,569,424)				

Enrollment projected to increase by 3.11% a year. (Source: February 12, 2025 KidCare Caseload Conference)
Weighted average PMPM rate of \$257.52 is based on the established PMPM rate of \$255.00 July-December and \$260.00 January-June.

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	193,000	\$ 296.55	\$ 57,233,737	\$ 9,951,225	\$ 47,282,512	\$ 244.99	\$ 33,050,476	\$ 14,232,036
August	193,586	\$ 296.55	\$ 57,408,177	\$ 9,977,943	\$ 47,430,234	\$ 245.01	\$ 33,153,734	\$ 14,276,500
September	194,172	\$ 296.55	\$ 57,582,617	\$ 10,004,660	\$ 47,577,956	\$ 245.03	\$ 33,256,992	\$ 14,320,964
October	194,758	\$ 296.56	\$ 57,757,057	\$ 10,031,378	\$ 47,725,679	\$ 245.05	\$ 33,360,249	\$ 14,365,430
November	195,344	\$ 296.56	\$ 57,931,496	\$ 10,058,095	\$ 47,873,401	\$ 245.07	\$ 33,463,507	\$ 14,409,894
December	195,930	\$ 296.56	\$ 58,105,936	\$ 10,084,813	\$ 48,021,123	\$ 245.09	\$ 33,566,765	\$ 14,454,358
January-30	196,516	\$ 296.57	\$ 58,280,376	\$ 10,111,530	\$ 48,168,845	\$ 245.11	\$ 33,670,023	\$ 14,498,822
February	197,102	\$ 296.57	\$ 58,454,815	\$ 10,138,248	\$ 48,316,567	\$ 245.13	\$ 33,773,281	\$ 14,543,286
March	197,688	\$ 296.57	\$ 58,629,255	\$ 10,164,966	\$ 48,464,290	\$ 245.16	\$ 33,876,538	\$ 14,587,752
April	198,274	\$ 296.58	\$ 58,803,695	\$ 10,191,683	\$ 48,612,012	\$ 245.18	\$ 33,979,796	\$ 14,632,216
May	198,860	\$ 296.58	\$ 58,978,135	\$ 10,218,401	\$ 48,759,734	\$ 245.20	\$ 34,083,054	\$ 14,676,680
June	199,446	\$ 296.58	\$ 59,152,574	\$ 10,245,118	\$ 48,907,456	\$ 245.22	\$ 34,186,312	\$ 14,721,144
TOTAL	2,354,676	\$ 296.57	\$ 698,317,870	\$ 121,178,061	\$ 577,139,810	\$ 245.10	\$ 403,420,727	\$ 173,719,083
Average	196,223							
FY 2024-25 Appropriations	166,329		\$392,502,915	\$97,920,011	\$294,582,904		\$206,656,855	\$87,926,049
Surplus/(Deficit)	(29,894)		(\$305,814,955)	(\$23,258,049)	(\$282,556,906)		(\$196,763,872)	(\$85,793,034)

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

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	161,639	\$ 23.78	\$ 3,843,775	\$ -	\$ 3,843,775	\$ 23.78	\$ 2,686,799	\$ 1,156,976
August	162,144	\$ 23.78	\$ 3,855,784	\$ -	\$ 3,855,784	\$ 23.78	\$ 2,695,193	\$ 1,160,591
September	162,649	\$ 23.78	\$ 3,867,793	\$ -	\$ 3,867,793	\$ 23.78	\$ 2,703,587	\$ 1,164,206
October	163,154	\$ 23.78	\$ 3,879,802	\$ -	\$ 3,879,802	\$ 23.78	\$ 2,711,982	\$ 1,167,820
November	163,659	\$ 23.78	\$ 3,891,811	\$ -	\$ 3,891,811	\$ 23.78	\$ 2,720,376	\$ 1,171,435
December	164,164	\$ 23.78	\$ 3,903,820	\$ -	\$ 3,903,820	\$ 23.78	\$ 2,728,770	\$ 1,175,050
January-30	164,669	\$ 23.78	\$ 3,915,829	\$ -	\$ 3,915,829	\$ 23.78	\$ 2,737,164	\$ 1,178,664
February	165,174	\$ 23.78	\$ 3,927,838	\$ -	\$ 3,927,838	\$ 23.78	\$ 2,745,559	\$ 1,182,279
March	165,679	\$ 23.78	\$ 3,939,847	\$ -	\$ 3,939,847	\$ 23.78	\$ 2,753,953	\$ 1,185,894
April	166,184	\$ 23.78	\$ 3,951,856	\$ -	\$ 3,951,856	\$ 23.78	\$ 2,762,347	\$ 1,189,509
May	166,689	\$ 23.78	\$ 3,963,864	\$ -	\$ 3,963,864	\$ 23.78	\$ 2,770,741	\$ 1,193,123
June	167,194	\$ 23.78	\$ 3,975,873	\$ -	\$ 3,975,873	\$ 23.78	\$ 2,779,135	\$ 1,196,738
SUBTOTAL	1,972,998	\$ 23.78	\$ 46,917,892	\$ -	\$ 46,917,892	\$ 23.78	\$ 32,795,607	\$ 14,122,286
Average	164,417							
FY 2024-25 Appropriations	138,098		\$32,717,949		\$32,717,949		\$22,953,340	\$9,764,609
Surplus/(Deficit)	(26,319)		(\$14,199,943)		(\$14,199,943)		(\$9,842,267)	(\$4,357,677)
FMAP July 2029 through September 2029	69.90%							
FMAP October 2029 through June 2030	69.90%							

PMPM rate of \$23.78 reflects underlying trend of 5.50%.

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

DENTAL								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	27,284	\$ 23.84	\$ 650,452	\$ 650,452	\$ -	\$ -	\$ -	\$ -
August	27,355	\$ 23.84	\$ 652,132	\$ 652,132	\$ -	\$ -	\$ -	\$ -
September	27,425	\$ 23.84	\$ 653,812	\$ 653,812	\$ -	\$ -	\$ -	\$ -
October	27,495	\$ 23.84	\$ 655,492	\$ 655,492	\$ -	\$ -	\$ -	\$ -
November	27,566	\$ 23.84	\$ 657,172	\$ 657,172	\$ -	\$ -	\$ -	\$ -
December	27,636	\$ 23.84	\$ 658,852	\$ 658,852	\$ -	\$ -	\$ -	\$ -
January-30	27,707	\$ 23.84	\$ 660,532	\$ 660,532	\$ -	\$ -	\$ -	\$ -
February	27,777	\$ 23.84	\$ 662,212	\$ 662,212	\$ -	\$ -	\$ -	\$ -
March	27,848	\$ 23.84	\$ 663,892	\$ 663,892	\$ -	\$ -	\$ -	\$ -
April	27,918	\$ 23.84	\$ 665,572	\$ 665,572	\$ -	\$ -	\$ -	\$ -
May	27,989	\$ 23.84	\$ 667,252	\$ 667,252	\$ -	\$ -	\$ -	\$ -
June	28,059	\$ 23.84	\$ 668,932	\$ 668,932	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	332,059	\$ 23.84	\$ 7,916,307	\$ 7,916,307	\$ -	\$ -	\$ -	\$ -
Average	27,672							
FY 2024-25 Appropriations	24,769		\$ 4,692,935	\$ 4,692,935				
Surplus/(Deficit)	(2,903)		(\$3,223,372)	(\$3,223,372)				

PMPM rate of \$23.84 reflects underlying trend of 5.50%.

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

DENTAL										
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds		
July-29	188,923	\$ 23.79	\$ 4,494,228	\$ 650,452	\$ 3,843,775	\$ 20.35	\$ 2,686,799	\$ 1,156,976		
August	189,499	\$ 23.79	\$ 4,507,917	\$ 652,132	\$ 3,855,784	\$ 20.35	\$ 2,695,193	\$ 1,160,591		
September	190,074	\$ 23.79	\$ 4,521,605	\$ 653,812	\$ 3,867,793	\$ 20.35	\$ 2,703,587	\$ 1,164,206		
October	190,649	\$ 23.79	\$ 4,535,294	\$ 655,492	\$ 3,879,802	\$ 20.35	\$ 2,711,982	\$ 1,167,820		
November	191,225	\$ 23.79	\$ 4,548,983	\$ 657,172	\$ 3,891,811	\$ 20.35	\$ 2,720,376	\$ 1,171,435		
December	191,800	\$ 23.79	\$ 4,562,672	\$ 658,852	\$ 3,903,820	\$ 20.35	\$ 2,728,770	\$ 1,175,050		
January-30	192,376	\$ 23.79	\$ 4,576,361	\$ 660,532	\$ 3,915,829	\$ 20.36	\$ 2,737,164	\$ 1,178,664		
February	192,951	\$ 23.79	\$ 4,590,050	\$ 662,212	\$ 3,927,838	\$ 20.36	\$ 2,745,559	\$ 1,182,279		
March	193,527	\$ 23.79	\$ 4,603,739	\$ 663,892	\$ 3,939,847	\$ 20.36	\$ 2,753,953	\$ 1,185,894		
April	194,102	\$ 23.79	\$ 4,617,428	\$ 665,572	\$ 3,951,856	\$ 20.36	\$ 2,762,347	\$ 1,189,509		
May	194,678	\$ 23.79	\$ 4,631,117	\$ 667,252	\$ 3,963,864	\$ 20.36	\$ 2,770,741	\$ 1,193,123		
June	195,253	\$ 23.79	\$ 4,644,806	\$ 668,932	\$ 3,975,873	\$ 20.36	\$ 2,779,135	\$ 1,196,738		
SUBTOTAL	2,305,057	\$ 23.79	\$ 54,834,200	\$ 7,916,307	\$ 46,917,892	\$ 20.35	\$ 32,795,607	\$ 14,122,286		
Average	192,088									
FY 2024-25 Appropriations	162,866		\$37,410,884	\$4,692,935	\$32,717,949		\$22,953,340	\$9,764,609		
Surplus/(Deficit)	(29,222)		(\$17,423,315)	(\$3,223,372)	(\$14,199,943)		(\$9,842,267)	(\$4,357,677)		

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

ADMINISTRATION								
Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-29	193,000	\$ 11.74	\$ 2,265,820	\$ 368,178	\$ -	\$ 1,897,642	\$ 1,326,452	\$ 571,190
August	193,586	\$ 11.74	\$ 2,272,700	\$ 369,129	\$ -	\$ 1,903,571	\$ 1,330,596	\$ 572,975
September	194,172	\$ 11.74	\$ 2,279,579	\$ 370,080	\$ -	\$ 1,909,499	\$ 1,334,740	\$ 574,759
October	194,758	\$ 11.74	\$ 2,286,459	\$ 371,031	\$ -	\$ 1,915,428	\$ 1,338,884	\$ 576,544
November	195,344	\$ 11.74	\$ 2,293,339	\$ 371,982	\$ -	\$ 1,921,357	\$ 1,343,028	\$ 578,328
December	195,930	\$ 11.74	\$ 2,300,218	\$ 372,933	\$ -	\$ 1,927,285	\$ 1,347,172	\$ 580,113
January-30	196,516	\$ 11.74	\$ 2,307,098	\$ 373,884	\$ -	\$ 1,933,214	\$ 1,351,317	\$ 581,897
February	197,102	\$ 11.74	\$ 2,313,977	\$ 374,835	\$ -	\$ 1,939,143	\$ 1,355,461	\$ 583,682
March	197,688	\$ 11.74	\$ 2,320,857	\$ 375,786	\$ -	\$ 1,945,071	\$ 1,359,605	\$ 585,467
April	198,274	\$ 11.74	\$ 2,327,737	\$ 376,737	\$ -	\$ 1,951,000	\$ 1,363,749	\$ 587,251
May	198,860	\$ 11.74	\$ 2,334,616	\$ 377,688	\$ -	\$ 1,956,929	\$ 1,367,893	\$ 589,036
June	199,446	\$ 11.74	\$ 2,341,496	\$ 378,638	\$ -	\$ 1,962,858	\$ 1,372,037	\$ 590,820
TOTAL	2,354,676	\$ 11.74	\$ 27,643,896	\$ 4,480,900	\$ -	\$ 23,162,997	\$ 16,190,935	\$ 6,972,062
Average	196,223							
FY 2024-25 Appropriations	166,329		\$23,305,003	\$ 3,881,082	\$0	\$19,423,921	\$13,614,052	\$5,809,869
Surplus/(Deficit)	(29,894)		(\$4,338,893)	(\$599,818)	\$0	(\$3,739,076)	(\$2,576,883)	(\$1,162,193)
FMAP July 2029 through September 2029	69.90%							
FMAP October 2029 through June 2030	69.90%							

PMPM rate of \$11.74 reflects a decrease of \$.24 (-2.00%) from prior year rate of \$11.98.

Florida KidCare Program
Florida Healthy Kids - Predicted KidCare Administrative Costs
February 24, 2025
Social Services Estimating Conference

Administration Costs		2024-2025	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Per Member Per Month Costs	Budget		11.18	11.90	12.47	12.23	11.98	11.74
Average Monthly MediKids Caseload			20,015	20,912	21,519	22,131	22,743	-
Average Monthly CMS Caseload			13,460	15,122	16,139	16,729	17,209	17,689
Average Monthly MediKids & CMS Caseload			33,475	36,034	37,658	38,860	39,952	17,689
Total MediKids and CMS Case Months			401,704	432,408	451,890	466,314	479,418	212,268
Total Projected Kid Care Administrative Cost			\$4,491,051	\$5,145,655	\$5,635,068	\$5,703,020	\$5,743,428	\$2,492,026
	Budget		\$4,491,051	\$5,145,655	\$5,635,068	\$5,703,020	\$5,743,428	\$2,492,026
Medical Care Trust Fund (Federal)	\$3,662,117		\$3,150,798	\$3,604,287	\$3,933,686	\$3,973,137	\$4,011,038	\$1,741,926
General Revenue	\$1,557,753		\$1,340,253	\$1,541,368	\$1,701,382	\$1,729,883	\$1,732,390	\$750,100
Tobacco Settlement Trust Fund (State)	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,219,870		\$4,491,051	\$5,145,655	\$5,635,068	\$5,703,020	\$5,743,428	\$2,492,026
Appropriation			\$5,219,870	\$5,219,870	\$5,219,870	\$5,219,870	\$5,219,870	\$5,219,870
Surplus/(Deficit)			\$728,819	\$74,215	(\$415,198)	(\$483,150)	(\$523,558)	\$2,727,844
	Budget							
Per Member Per Month Costs			11.18	11.90	12.47	12.23	11.98	11.74
Average Monthly MediKids FP Caseload			5,219	5,440	5,584	5,728	5,872	-
Total MediKids FP Case Months			62,628	65,280	67,008	68,736	70,464	-
Withheld From Per Member Per Month Costs			\$700,181	\$776,832	\$835,590	\$840,641	\$844,159	\$0
Grants & Donations Trust Fund (State)	\$354,805		\$354,805	\$354,805	\$354,805	\$354,805	\$354,805	\$354,805
Surplus/(Deficit)			(\$345,376)	(\$422,027)	(\$480,785)	(\$485,836)	(\$489,354)	\$354,805
Total Appropriation	\$5,574,675		\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675
	Budget		\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675
Medical Care Trust Fund (Federal)	\$3,662,117		\$3,150,798	\$3,604,287	\$3,933,686	\$3,973,137	\$4,011,038	\$1,741,926
General Revenue	\$1,557,753		\$1,340,253	\$1,541,368	\$1,701,382	\$1,729,883	\$1,732,390	\$750,100
Tobacco Settlement Trust Fund (State)	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Grants & Donations Trust Fund (State)	\$354,805		\$700,181	\$776,832	\$835,590	\$840,641	\$844,159	\$0
Total	\$5,574,675		\$5,191,232	\$5,922,487	\$6,470,658	\$6,543,662	\$6,587,586	\$2,492,026
Total Appropriation	\$5,574,675		\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675	\$5,574,675
Surplus/(Deficit)	\$0		\$383,443	(\$347,812)	(\$895,983)	(\$968,987)	(\$1,012,911)	\$3,082,649

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

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	13,460	\$1,755.08	\$283,505,965	\$1,911,563	\$281,594,402	\$197,495,741	\$84,098,662	N/A	\$0	\$84,098,662
Behavioral Health Care	285	\$1,232.64	\$4,220,815	N/A	\$4,220,815	\$2,961,126	\$1,259,689	N/A	\$0	\$1,259,689
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/> \$287,726,780							
Recurring Appropriations										
MediKids										
CMS	13,407		\$336,903,724							
BNET	283		\$4,185,662							
Sub-Total Appropriations			<hr/> \$341,089,386							
TOTAL KidCare										
<i>Note:</i> BH budget is included in DCF budget										
<i>Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.60 for the administrative rate beginning in October for the Children's Medical Services Network .</i>										

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

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-24	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$205,979		\$205,979	\$145,364	\$60,615			\$60,615
Oct										
Nov										
Dec			\$225,094		\$225,094	\$157,609	\$67,485			\$67,485
Jan-25										
Feb										
Mar			\$230,610		\$230,610	\$161,471	\$69,139			\$69,139
Apr										
May										
June			\$238,730		\$238,730	\$167,156	\$71,574			\$71,574
TOTAL			\$900,413		\$900,413	\$631,600	\$268,813			\$268,813
FY 2024-25 Recurring Appropriations			\$896,554		\$896,554	\$628,999	\$267,555			\$267,555
Surplus/(Deficit)			(\$3,859)		(\$3,859)	(\$2,601)	(\$1,259)			(\$1,259)

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

** July-Sept EFMAP 70.57%

Oct - June EFMAP 70.02%

Includes CMS administrative costs, and related DOH indirect costs.

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

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-24	12,243	\$1,554.58	\$19,032,779	\$144,590	\$18,888,190	\$13,329,773	\$5,558,416	N/A	\$0	\$5,558,416
Aug	12,520	\$1,555.63	\$19,476,436	\$147,736	\$19,328,700	\$13,640,650	\$5,688,050		\$0	\$5,688,050
Sep	12,756	\$1,558.10	\$19,875,149	\$150,011	\$19,725,138	\$13,920,424	\$5,804,714		\$0	\$5,804,714
Oct	12,907	\$1,811.66	\$23,383,035	\$152,561	\$23,230,474	\$16,265,746	\$6,964,728		\$0	\$6,964,728
Nov	13,762	\$1,799.80	\$24,768,862	\$162,667	\$24,606,196	\$17,229,012	\$7,377,183		\$0	\$7,377,183
Dec	13,526	\$1,815.15	\$24,551,669	\$160,013	\$24,391,656	\$17,078,794	\$7,312,862		\$0	\$7,312,862
Jan-25	13,615	\$1,818.39	\$24,757,321	\$161,474	\$24,595,847	\$17,221,766	\$7,374,081		\$0	\$7,374,081
Feb	13,697	\$1,818.39	\$24,906,428	\$162,446	\$24,743,982	\$17,325,489	\$7,418,493		\$0	\$7,418,493
Mar	13,868	\$1,818.39	\$25,217,372	\$164,474	\$25,052,898	\$17,541,788	\$7,511,109		\$0	\$7,511,109
Apr	14,039	\$1,818.39	\$25,528,316	\$166,503	\$25,361,814	\$17,758,088	\$7,603,725		\$0	\$7,603,725
May	14,210	\$1,818.39	\$25,839,260	\$168,531	\$25,670,729	\$17,974,388	\$7,696,341		\$0	\$7,696,341
Jun	14,381	\$1,818.39	\$26,150,204	\$170,559	\$25,979,645	\$18,190,688	\$7,788,957		\$0	\$7,788,957
TOTAL	161,524	\$1,755.08	\$283,486,831	\$1,911,563	\$281,575,268	\$197,476,606	\$84,098,662		\$0	\$84,098,662
Average	13,460	\$1,755.08								
COVID 19 Vaccine Administration Cost (2)			\$ 19,135		\$ 19,135	\$ 19,135				
Average Cost Including Vaccine Administration (3)			\$1,755.19							
FY 2024-25 Recurring Appropriations	13,407		\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242		\$0	\$99,836,242
Surplus/(Deficit)	(53)		\$53,397,758	\$509,192	\$52,888,566	\$37,150,986	\$15,737,580		\$0	\$15,737,580

Notes: February 12, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increased by 20.21% a year. Source: February 12, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 16.1% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.83 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.57%

Oct - June EFMAP 70.02%

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

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

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

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-24	278	\$1,232.64	\$342,674		\$342,674	\$241,832	\$100,842		\$0	\$100,842
Aug	281	\$1,232.64	\$346,372		\$346,372	\$244,442	\$101,930		\$0	\$101,930
Sep	285	\$1,232.64	\$351,302		\$351,302	\$247,921	\$103,381		\$0	\$103,381
Oct	286	\$1,232.64	\$352,535		\$352,535	\$246,842	\$105,694		\$0	\$105,694
Nov	285	\$1,232.64	\$351,302		\$351,302	\$245,978	\$105,324		\$0	\$105,324
Dec	279	\$1,232.64	\$343,550		\$343,550	\$240,550	\$103,000		\$0	\$103,000
Jan-25	279	\$1,232.64	\$343,907		\$343,907	\$240,800	\$103,107		\$0	\$103,107
Feb	281	\$1,232.64	\$346,600		\$346,600	\$242,686	\$103,914		\$0	\$103,914
Mar	286	\$1,232.64	\$352,217		\$352,217	\$246,619	\$105,598		\$0	\$105,598
Apr	290	\$1,232.64	\$357,835		\$357,835	\$250,552	\$107,282		\$0	\$107,282
May	295	\$1,232.64	\$363,452		\$363,452	\$254,485	\$108,966		\$0	\$108,966
Jun	299	\$1,232.64	\$369,069		\$369,069	\$258,418	\$110,651		\$0	\$110,651
TOTAL	3,424	\$1,232.64	\$4,220,815		\$4,220,815	\$2,961,126	\$1,259,689		\$0	\$1,259,689
Average	285	\$1,232.64								
FY 2024-25 Recurring Appropriations	283		\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Surplus/(Deficit)	(2)		(\$35,153)	\$0	(\$35,153)	(\$24,613)	(\$10,539)		\$0	(\$10,539)

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

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

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

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	15,122	\$2,093.28	\$379,854,107	\$2,152,163	\$377,701,944	\$264,567,609	\$113,134,335	N/A	\$0	\$113,134,335
Behavioral Health Care	315	\$1,258.52	\$4,759,476	N/A	\$4,759,476	\$3,333,802	\$1,425,675	N/A	\$0	\$1,425,675
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/>							
			\$384,613,583							
Recurring Appropriations										
MediKids										
CMS	13,407		\$336,903,724							
BNET	283		\$4,185,662							
Florida Healthy Kids			<hr/>							
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
<i>Note:</i> BH budget is included in DCF budget										
<i>Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.46 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			\$245,433		\$245,433	\$171,850	\$73,583			\$73,583
Oct										
Nov										
Dec			\$245,085		\$245,085	\$171,692	\$73,393			\$73,393
Jan-26										
Feb										
Mar			\$250,691		\$250,691	\$175,619	\$75,072			\$75,072
Apr										
May										
June			\$256,297		\$256,297	\$179,547	\$76,750			\$76,750
TOTAL			\$997,507		\$997,507	\$698,708	\$298,799			\$298,799
FY 2024-25 Recurring Appropriations			\$896,554		\$896,554	\$628,999	\$267,555			\$267,555
Surplus/(Deficit)			(\$100,953)		(\$100,953)	(\$69,709)	(\$31,244)			(\$31,244)

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

** July-Sept EFMAP 70.02%

Oct - June EFMAP 70.05%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.46 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-25	14,495	\$1,818.39	\$26,357,500	\$171,911	\$26,185,589	\$18,334,888	\$7,850,702	N/A	\$0	\$7,850,702
Aug	14,609	\$1,818.39	\$26,564,796	\$173,263	\$26,391,533	\$18,479,088	\$7,912,446		\$0	\$7,912,446
Sep	14,723	\$1,818.39	\$26,772,092	\$174,615	\$26,597,477	\$18,623,287	\$7,974,190		\$0	\$7,974,190
Oct	14,837	\$2,180.81	\$32,356,632	\$175,967	\$32,180,665	\$22,543,843	\$9,636,822		\$0	\$9,636,822
Nov	14,951	\$2,180.81	\$32,605,244	\$177,319	\$32,427,925	\$22,717,059	\$9,710,866		\$0	\$9,710,866
Dec	15,065	\$2,180.81	\$32,853,856	\$178,671	\$32,675,185	\$22,890,274	\$9,784,911		\$0	\$9,784,911
Jan-26	15,179	\$2,180.81	\$33,102,468	\$180,023	\$32,922,445	\$23,063,490	\$9,858,955		\$0	\$9,858,955
Feb	15,293	\$2,180.81	\$33,351,080	\$181,375	\$33,169,705	\$23,236,705	\$9,933,000		\$0	\$9,933,000
Mar	15,407	\$2,180.81	\$33,599,692	\$182,727	\$33,416,965	\$23,409,921	\$10,007,044		\$0	\$10,007,044
Apr	15,521	\$2,180.81	\$33,848,304	\$184,079	\$33,664,225	\$23,583,136	\$10,081,089		\$0	\$10,081,089
May	15,635	\$2,180.81	\$34,096,916	\$185,431	\$33,911,485	\$23,756,352	\$10,155,133		\$0	\$10,155,133
Jun	15,749	\$2,180.81	\$34,345,528	\$186,783	\$34,158,745	\$23,929,567	\$10,229,178		\$0	\$10,229,178
TOTAL	181,464	\$2,093.28	\$379,854,107	\$2,152,163	\$377,701,944	\$264,567,609	\$113,134,335		\$0	\$113,134,335
Average	15,122	\$2,093.28								
Average Cost Including Vaccine Administration (2)		\$2,093.28								
FY 2024-25 Recurring Appropriations	13,407		\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242		\$0	\$99,836,242
Surplus/(Deficit)	(1,715)		(\$42,950,383)	\$268,592	(\$43,218,975)	(\$29,920,882)	(\$13,298,094)		\$0	(\$13,298,094)

Notes: February 12, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 9.51% a year. Source: February 12, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 19.27% 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 \$11.86 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.02%

Oct - June EFMAP 70.05%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.46 for the administrative rate beginning in October for the Children's Medical Services Network .

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

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-25	302	\$1,258.52	\$379,865		\$379,865	\$265,978	\$113,887		\$0	\$113,887
Aug	304	\$1,258.52	\$382,912		\$382,912	\$268,111	\$114,801		\$0	\$114,801
Sep	307	\$1,258.52	\$385,959		\$385,959	\$270,245	\$115,714		\$0	\$115,714
Oct	309	\$1,258.52	\$389,006		\$389,006	\$272,514	\$116,492		\$0	\$116,492
Nov	312	\$1,258.52	\$392,053		\$392,053	\$274,649	\$117,404		\$0	\$117,404
Dec	314	\$1,258.52	\$395,100		\$395,100	\$276,783	\$118,317		\$0	\$118,317
Jan-26	316	\$1,258.52	\$398,146		\$398,146	\$278,918	\$119,229		\$0	\$119,229
Feb	319	\$1,258.52	\$401,193		\$401,193	\$281,052	\$120,141		\$0	\$120,141
Mar	321	\$1,258.52	\$404,240		\$404,240	\$283,186	\$121,054		\$0	\$121,054
Apr	324	\$1,258.52	\$407,287		\$407,287	\$285,321	\$121,966		\$0	\$121,966
May	326	\$1,258.52	\$410,334		\$410,334	\$287,455	\$122,879		\$0	\$122,879
Jun	328	\$1,258.52	\$413,381		\$413,381	\$289,590	\$123,791		\$0	\$123,791
TOTAL	3,782	\$1,258.52	\$4,759,476		\$4,759,476	\$3,333,802	\$1,425,675		\$0	\$1,425,675
Average	315	\$1,258.52								
FY 2024-25 Recurring Appropriations	283		\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Surplus/(Deficit)	(32)		(\$573,814)	\$0	(\$573,814)	(\$397,289)	(\$176,525)		\$0	(\$176,525)

** July-Sept EFMAP 70.02%
Oct - June EFMAP 70.05%

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

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

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	16,139	\$2,279.36	\$441,439,074	\$2,296,902	\$439,142,172	\$306,531,595	\$132,610,577	N/A	\$0	\$132,610,577
Behavioral Health Care	337	\$1,284.95	\$5,192,070	N/A	\$5,192,070	\$3,624,368	\$1,567,701	N/A	\$0	\$1,567,701
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			\$446,631,144							
Recurring Appropriations										
MediKids										
CMS	13,407		\$336,903,724							
BNET	283		\$4,185,662							
Florida Healthy Kids										
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.62 for the administrative rate beginning in October for the Children's Medical Services Network .										

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

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-26	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 260,133.32		\$260,133	\$182,234	\$77,899			\$77,899
Oct										
Nov										
Dec			\$ 270,533.70		\$270,534	\$188,630	\$81,904			\$81,904
Jan-27										
Feb										
Mar			\$ 273,567.92		\$273,568	\$190,745	\$82,823			\$82,823
Apr										
May										
June			\$ 276,602.13		\$276,602	\$192,861	\$83,741			\$83,741
TOTAL			\$1,080,837		\$1,080,837	\$754,470	\$326,367			\$326,367
FY 2024-25 Recurring Appropriations			\$896,554		\$896,554	\$628,999	\$267,555			\$267,555
Surplus/(Deficit)			(\$184,283)		(\$184,283)	(\$125,471)	(\$58,813)			(\$58,813)

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

** July-Sept EFMAP 70.05%

Oct - June EFMAP 69.73%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.62 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-26	15,809	\$2,180.81	\$34,476,376	\$187,495	\$34,288,882	\$24,020,733	\$10,268,148	N/A	\$0	\$10,268,148
Aug	15,869	\$2,180.81	\$34,607,225	\$188,206	\$34,419,018	\$24,111,899	\$10,307,119		\$0	\$10,307,119
Sep	15,929	\$2,180.81	\$34,738,073	\$188,918	\$34,549,155	\$24,203,065	\$10,346,090		\$0	\$10,346,090
Oct	15,989	\$2,311.48	\$36,958,289	\$189,630	\$36,768,659	\$25,636,948	\$11,131,712		\$0	\$11,131,712
Nov	16,049	\$2,311.48	\$37,096,978	\$190,341	\$36,906,637	\$25,733,152	\$11,173,484		\$0	\$11,173,484
Dec	16,109	\$2,311.48	\$37,235,667	\$191,053	\$37,044,614	\$25,829,357	\$11,215,257		\$0	\$11,215,257
Jan-27	16,169	\$2,311.48	\$37,374,356	\$191,764	\$37,182,591	\$25,925,562	\$11,257,029		\$0	\$11,257,029
Feb	16,229	\$2,311.48	\$37,513,044	\$192,476	\$37,320,569	\$26,021,766	\$11,298,802		\$0	\$11,298,802
Mar	16,289	\$2,311.48	\$37,651,733	\$193,188	\$37,458,546	\$26,117,971	\$11,340,575		\$0	\$11,340,575
Apr	16,349	\$2,311.48	\$37,790,422	\$193,899	\$37,596,523	\$26,214,176	\$11,382,347		\$0	\$11,382,347
May	16,409	\$2,311.48	\$37,929,111	\$194,611	\$37,734,501	\$26,310,380	\$11,424,120		\$0	\$11,424,120
Jun	16,469	\$2,311.48	\$38,067,800	\$195,322	\$37,872,478	\$26,406,585	\$11,465,893		\$0	\$11,465,893
TOTAL	193,668	\$2,279.36	\$441,439,074	\$2,296,902	\$439,142,172	\$306,531,595	\$132,610,577		\$0	\$132,610,577
Average	16,139	\$2,279.36								
Average Cost Including Vaccine Administration (2)		\$2,279.36								
FY 2024-25 Recurring Appropriations	13,407		\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242		\$0	\$99,836,242
Surplus/(Deficit)	(2,732)		(\$104,535,351)	\$123,853	(\$104,659,203)	(\$71,884,868)	(\$32,774,335)		\$0	(\$32,774,335)

Notes: February 12, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 4.57% a year. Source: February 12, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 8.89% 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 \$11.86 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.05%

Oct - June EFMAP 69.73%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.62 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	330	\$1,284.95	\$423,667		\$423,667	\$296,796	\$126,871		\$0	\$126,871
Aug	331	\$1,284.95	\$425,305		\$425,305	\$297,943	\$127,362		\$0	\$127,362
Sep	332	\$1,284.95	\$426,942		\$426,942	\$299,090	\$127,852		\$0	\$127,852
Oct	334	\$1,284.95	\$428,579		\$428,579	\$298,827	\$129,752		\$0	\$129,752
Nov	335	\$1,284.95	\$430,217		\$430,217	\$299,968	\$130,248		\$0	\$130,248
Dec	336	\$1,284.95	\$431,854		\$431,854	\$301,110	\$130,744		\$0	\$130,744
Jan-27	337	\$1,284.95	\$433,491		\$433,491	\$302,252	\$131,239		\$0	\$131,239
Feb	339	\$1,284.95	\$435,128		\$435,128	\$303,393	\$131,735		\$0	\$131,735
Mar	340	\$1,284.95	\$436,766		\$436,766	\$304,535	\$132,231		\$0	\$132,231
Apr	341	\$1,284.95	\$438,403		\$438,403	\$305,676	\$132,726		\$0	\$132,726
May	342	\$1,284.95	\$440,040		\$440,040	\$306,818	\$133,222		\$0	\$133,222
Jun	344	\$1,284.95	\$441,678		\$441,678	\$307,960	\$133,718		\$0	\$133,718
TOTAL	4,041	\$1,284.95	\$5,192,070		\$5,192,070	\$3,624,368	\$1,567,701		\$0	\$1,567,701
Average	337	\$1,284.95								
FY 2024-25 Recurring Appropriations	283		\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Surplus/(Deficit)	(54)		(\$1,006,407)	\$0	(\$1,006,407)	(\$687,856)	(\$318,551)		\$0	(\$318,551)

** July-Sept EFMAP
Oct - June EFMAP

70.05%
69.73%

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

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

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	16,729	\$2,415.76	\$484,959,652	\$2,380,871	\$482,578,780	\$336,194,379	\$146,384,401	N/A	\$0	\$146,384,401
Behavioral Health Care	349	\$1,311.93	\$5,498,111	N/A	\$5,498,111	\$3,830,371	\$1,667,740	N/A	\$0	\$1,667,740
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/> \$490,457,762							
Recurring Appropriations										
MediKids										
CMS	13,407		\$336,903,724							
BNET	283		\$4,185,662							
Florida Healthy Kids			<hr/>							
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.81 for the administrative rate beginning in October for the Children's Medical Services Network .										

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

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-27	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 278,962.07		\$278,962	\$194,506	\$84,456			\$84,456
Oct										
Nov										
Dec			\$ 290,625.41		\$290,625	\$202,415	\$88,210			\$88,210
Jan-28										
Feb										
Mar			\$ 292,717.62		\$292,718	\$203,872	\$88,846			\$88,846
Apr										
May										
June			\$ 294,809.83		\$294,810	\$205,329	\$89,481			\$89,481
TOTAL			\$1,157,115		\$1,157,115	\$806,122	\$350,993			\$350,993
FY 2024-25 Recurring Appropriations			\$896,554		\$896,554	\$628,999	\$267,555			\$267,555
Surplus/(Deficit)			(\$260,561)		(\$260,561)	(\$177,123)	(\$83,438)			(\$83,438)

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

** July-Sept EFMAP 69.73%

Oct - June EFMAP 69.65%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.81 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-27	16,509	\$2,311.48	\$38,160,259	\$195,797	\$37,964,463	\$26,470,722	\$11,493,741	N/A	\$0	\$11,493,741
Aug	16,549	\$2,311.48	\$38,252,719	\$196,271	\$38,056,448	\$26,534,858	\$11,521,590		\$0	\$11,521,590
Sep	16,589	\$2,311.48	\$38,345,178	\$196,746	\$38,148,433	\$26,598,995	\$11,549,438		\$0	\$11,549,438
Oct	16,629	\$2,450.03	\$40,741,495	\$197,220	\$40,544,275	\$28,238,277	\$12,305,998		\$0	\$12,305,998
Nov	16,669	\$2,450.03	\$40,839,496	\$197,694	\$40,641,802	\$28,306,202	\$12,335,600		\$0	\$12,335,600
Dec	16,709	\$2,450.03	\$40,937,497	\$198,169	\$40,739,329	\$28,374,128	\$12,365,201		\$0	\$12,365,201
Jan-28	16,749	\$2,450.03	\$41,035,498	\$198,643	\$40,836,855	\$28,442,053	\$12,394,802		\$0	\$12,394,802
Feb	16,789	\$2,450.03	\$41,133,499	\$199,118	\$40,934,382	\$28,509,978	\$12,424,404		\$0	\$12,424,404
Mar	16,829	\$2,450.03	\$41,231,501	\$199,592	\$41,031,909	\$28,577,904	\$12,454,005		\$0	\$12,454,005
Apr	16,869	\$2,450.03	\$41,329,502	\$200,066	\$41,129,435	\$28,645,829	\$12,483,606		\$0	\$12,483,606
May	16,909	\$2,450.03	\$41,427,503	\$200,541	\$41,226,962	\$28,713,754	\$12,513,207		\$0	\$12,513,207
Jun	16,949	\$2,450.03	\$41,525,504	\$201,015	\$41,324,489	\$28,781,680	\$12,542,809		\$0	\$12,542,809
TOTAL	200,748	\$2,415.76	\$484,959,652	\$2,380,871	\$482,578,780	\$336,194,379	\$146,384,401		\$0	\$146,384,401
Average	16,729	\$2,415.76								
Average Cost Including Vaccine Administration (2)		\$2,415.76								
FY 2024-25 Recurring Appropriations	13,407		\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242		\$0	\$99,836,242
Surplus/(Deficit)	(3,322)		(\$148,055,928)	\$39,884	(\$148,095,812)	(\$101,547,652)	(\$46,548,159)		\$0	(\$46,548,159)

Notes: February 12, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.91% a year. Source: February 12, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 5.98% 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 \$11.86 per child.

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

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 69.73%

Oct - June EFMAP 69.65%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$5.81 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-27	345	\$1,311.93	\$452,046		\$452,046	\$315,189	\$136,857		\$0	\$136,857
Aug	345	\$1,311.93	\$453,161		\$453,161	\$315,966	\$137,194		\$0	\$137,194
Sep	346	\$1,311.93	\$454,275		\$454,275	\$316,744	\$137,532		\$0	\$137,532
Oct	347	\$1,311.93	\$455,390		\$455,390	\$317,170	\$138,220		\$0	\$138,220
Nov	348	\$1,311.93	\$456,504		\$456,504	\$317,946	\$138,558		\$0	\$138,558
Dec	349	\$1,311.93	\$457,619		\$457,619	\$318,722	\$138,896		\$0	\$138,896
Jan-28	350	\$1,311.93	\$458,733		\$458,733	\$319,498	\$139,235		\$0	\$139,235
Feb	351	\$1,311.93	\$459,848		\$459,848	\$320,275	\$139,573		\$0	\$139,573
Mar	351	\$1,311.93	\$460,962		\$460,962	\$321,051	\$139,911		\$0	\$139,911
Apr	352	\$1,311.93	\$462,076		\$462,076	\$321,827	\$140,249		\$0	\$140,249
May	353	\$1,311.93	\$463,191		\$463,191	\$322,603	\$140,588		\$0	\$140,588
Jun	354	\$1,311.93	\$464,305		\$464,305	\$323,379	\$140,926		\$0	\$140,926
TOTAL	4,191	\$1,311.93	\$5,498,111		\$5,498,111	\$3,830,371	\$1,667,740		\$0	\$1,667,740
Average	349	\$1,311.93								
FY 2024-25 Recurring Appropriations	283		\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Surplus/(Deficit)	(66)		(\$1,312,449)	\$0	(\$1,312,449)	(\$893,859)	(\$418,590)		\$0	(\$418,590)

** July-Sept EFMAP 69.73%
Oct - June EFMAP 69.65%

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

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

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	17,209	\$2,560.55	\$528,775,079	\$2,449,185	\$526,325,894	\$367,587,912	\$158,737,982	N/A	\$0	\$158,737,982
Behavioral Health Care	359	\$1,339.48	\$5,777,189	N/A	\$5,777,189	\$4,034,654	\$1,742,535	N/A	\$0	\$1,742,535
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			\$534,552,268							
Recurring Appropriations										
MediKids										
CMS	13,407		\$336,903,724							
BNET	283		\$4,185,662							
Florida Healthy Kids										
Sub-Total Appropriations			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.02 for the administrative rate beginning in October for the Children’s Medical Services Network .										

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

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-28	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 296,902.04		\$296,902	\$206,786	\$90,116			\$90,116
Oct										
Nov										
Dec			\$ 309,589.95		\$309,590	\$216,403	\$93,187			\$93,187
Jan-29										
Feb			\$ 311,756.30		\$311,756	\$217,918	\$93,838			\$93,838
Mar										
Apr										
May										
June			\$ 313,922.65		\$313,923	\$219,432	\$94,491			\$94,491
TOTAL			\$1,232,171		\$1,232,171	\$860,539	\$371,632			\$371,632
FY 2024-25 Recurring Appropriations			\$896,554		\$896,554	\$628,999	\$267,555			\$267,555
Surplus/(Deficit)			(\$335,617)		(\$335,617)	(\$231,540)	(\$104,077)			(\$104,077)

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

** July-Sept EFMAR 69.65%

Oct - June EFMAR 69.90%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.02 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-28	16,989	\$2,450.03	\$41,623,505	\$201,490	\$41,422,015	\$28,849,605	\$12,572,410	N/A	\$0	\$12,572,410
Aug	17,029	\$2,450.03	\$41,721,506	\$201,964	\$41,519,542	\$28,917,531	\$12,602,011		\$0	\$12,602,011
Sep	17,069	\$2,450.03	\$41,819,507	\$202,438	\$41,617,069	\$28,985,456	\$12,631,613		\$0	\$12,631,613
Oct	17,109	\$2,596.89	\$44,430,116	\$202,913	\$44,227,203	\$30,914,815	\$13,312,388		\$0	\$13,312,388
Nov	17,149	\$2,596.89	\$44,533,992	\$203,387	\$44,330,605	\$30,987,093	\$13,343,512		\$0	\$13,343,512
Dec	17,189	\$2,596.89	\$44,637,867	\$203,862	\$44,434,006	\$31,059,370	\$13,374,636		\$0	\$13,374,636
Jan-29	17,229	\$2,596.89	\$44,741,743	\$204,336	\$44,537,407	\$31,131,647	\$13,405,759		\$0	\$13,405,759
Feb	17,269	\$2,596.89	\$44,845,618	\$204,810	\$44,640,808	\$31,203,925	\$13,436,883		\$0	\$13,436,883
Mar	17,309	\$2,596.89	\$44,949,493	\$205,285	\$44,744,209	\$31,276,202	\$13,468,007		\$0	\$13,468,007
Apr	17,349	\$2,596.89	\$45,053,369	\$205,759	\$44,847,610	\$31,348,479	\$13,499,131		\$0	\$13,499,131
May	17,389	\$2,596.89	\$45,157,244	\$206,234	\$44,951,011	\$31,420,756	\$13,530,254		\$0	\$13,530,254
Jun	17,429	\$2,596.89	\$45,261,120	\$206,708	\$45,054,412	\$31,493,034	\$13,561,378		\$0	\$13,561,378
TOTAL	206,508	\$2,560.55	\$528,775,079	\$2,449,185	\$526,325,894	\$367,587,912	\$158,737,982		\$0	\$158,737,982
Average	17,209	\$2,560.55								
Average Cost Including Vaccine Administration (2)		\$2,560.55								
FY 2024-25 Recurring Appropriations	13,407		\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242		\$0	\$99,836,242
Surplus/(Deficit)	(3,802)		(\$191,871,356)	(\$28,430)	(\$191,842,926)	(\$132,941,185)	(\$58,901,740)		\$0	(\$58,901,740)

Notes: February 12, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.83% a year. Source: February 12, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 5.99% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.86 per child.

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

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 69.65%

Oct - June EFMAP 69.90%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.02 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	355	\$1,339.48	\$475,174		\$475,174	\$330,949	\$144,225		\$0	\$144,225
Aug	356	\$1,339.48	\$476,312		\$476,312	\$331,742	\$144,570		\$0	\$144,570
Sep	356	\$1,339.48	\$477,450		\$477,450	\$332,534	\$144,916		\$0	\$144,916
Oct	357	\$1,339.48	\$478,588		\$478,588	\$334,533	\$144,055		\$0	\$144,055
Nov	358	\$1,339.48	\$479,726		\$479,726	\$335,328	\$144,397		\$0	\$144,397
Dec	359	\$1,339.48	\$480,863		\$480,863	\$336,124	\$144,740		\$0	\$144,740
Jan-29	360	\$1,339.48	\$482,001		\$482,001	\$336,919	\$145,082		\$0	\$145,082
Feb	361	\$1,339.48	\$483,139		\$483,139	\$337,714	\$145,425		\$0	\$145,425
Mar	362	\$1,339.48	\$484,277		\$484,277	\$338,510	\$145,767		\$0	\$145,767
Apr	362	\$1,339.48	\$485,415		\$485,415	\$339,305	\$146,110		\$0	\$146,110
May	363	\$1,339.48	\$486,553		\$486,553	\$340,100	\$146,452		\$0	\$146,452
Jun	364	\$1,339.48	\$487,691		\$487,691	\$340,896	\$146,795		\$0	\$146,795
TOTAL	4,313	\$1,339.48	\$5,777,189		\$5,777,189	\$4,034,654	\$1,742,535		\$0	\$1,742,535
Average	359	\$1,339.48								
FY 2024-25 Recurring Appropriations	283		\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Surplus/(Deficit)	(76)		(\$1,591,527)	\$0	(\$1,591,527)	(\$1,098,142)	(\$493,384)		\$0	(\$493,384)

** July-Sept EFMAP 69.65%
Oct - June EFMAP 69.90%

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

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

						Donation Trust Fund		Sources of State Share		
	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Funds	Tobacco Settlement	General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	17,689	\$2,714.03	\$576,102,504	\$2,517,498	\$573,585,006	\$400,935,919	\$172,649,087	N/A	\$0	\$172,649,087
Behavioral Health Care	370	\$1,367.61	\$6,065,570	N/A	\$6,065,570	\$4,239,833	\$1,825,736	N/A	\$0	\$1,825,736
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			<hr/>							
			\$582,168,074							
Recurring Appropriations										
MediKids										
CMS	13,407		\$336,903,724							
BNET	283		\$4,185,662							
Florida Healthy Kids										
Sub-Total Appropriations			<hr/>							
			\$341,089,386							
TOTAL KidCare										
Note: BH budget is included in DCF budget										
Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.23 for the administrative rate beginning in October for the Children's Medical Services Network .										

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

Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI **	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-29	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			\$ 316,089.01		\$316,089	\$220,946	\$95,143			\$95,143
Oct										
Nov										
Dec			\$ 329,748.72		\$329,749	\$230,494	\$99,255			\$99,255
Jan-30										
Feb			\$ 331,993.31		\$331,993	\$232,063	\$99,930			\$99,930
Mar										
Apr										
May										
June			\$ 334,237.89		\$334,238	\$233,632	\$100,606			\$100,606
TOTAL			\$1,312,069		\$1,312,069	\$917,135	\$394,934			\$394,934
FY 2024-25 Recurring Appropriations			\$896,554		\$896,554	\$628,999	\$267,555			\$267,555
Surplus/(Deficit)			(\$415,515)		(\$415,515)	(\$288,136)	(\$127,379)			(\$127,379)

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

** July-Sept EFMFAP 69.90%

Oct - June EFMFAP 69.90%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.23 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-29	17,469	\$2,596.89	\$45,364,995	\$207,182	\$45,157,813	\$31,565,311	\$13,592,502	N/A	\$0	\$13,592,502
Aug	17,509	\$2,596.89	\$45,468,870	\$207,657	\$45,261,214	\$31,637,588	\$13,623,625		\$0	\$13,623,625
Sep	17,549	\$2,596.89	\$45,572,746	\$208,131	\$45,364,615	\$31,709,866	\$13,654,749		\$0	\$13,654,749
Oct	17,589	\$2,752.56	\$48,414,690	\$208,606	\$48,206,085	\$33,696,053	\$14,510,032		\$0	\$14,510,032
Nov	17,629	\$2,752.56	\$48,524,793	\$209,080	\$48,315,713	\$33,772,683	\$14,543,030		\$0	\$14,543,030
Dec	17,669	\$2,752.56	\$48,634,895	\$209,554	\$48,425,340	\$33,849,313	\$14,576,027		\$0	\$14,576,027
Jan-30	17,709	\$2,752.56	\$48,744,997	\$210,029	\$48,534,968	\$33,925,943	\$14,609,025		\$0	\$14,609,025
Feb	17,749	\$2,752.56	\$48,855,099	\$210,503	\$48,644,596	\$34,002,573	\$14,642,023		\$0	\$14,642,023
Mar	17,789	\$2,752.56	\$48,965,201	\$210,978	\$48,754,224	\$34,079,202	\$14,675,021		\$0	\$14,675,021
Apr	17,829	\$2,752.56	\$49,075,304	\$211,452	\$48,863,852	\$34,155,832	\$14,708,019		\$0	\$14,708,019
May	17,869	\$2,752.56	\$49,185,406	\$211,926	\$48,973,479	\$34,232,462	\$14,741,017		\$0	\$14,741,017
Jun	17,909	\$2,752.56	\$49,295,508	\$212,401	\$49,083,107	\$34,309,092	\$14,774,015		\$0	\$14,774,015
TOTAL	212,268	\$2,714.03	\$576,102,504	\$2,517,498	\$573,585,006	\$400,935,919	\$172,649,087		\$0	\$172,649,087
Average	17,689	\$2,714.03								
Average Cost Including Vaccine Administration (2)		\$2,714.03								
FY 2024-25 Recurring Appropriations	13,407		\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242		\$0	\$99,836,242
Surplus/(Deficit)	(4,282)		(\$239,198,781)	(\$96,743)	(\$239,102,037)	(\$166,289,192)	(\$72,812,845)		\$0	(\$72,812,845)

Notes: February 12, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.75% a year. Source: February 12, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 5.99% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.

Family premium ratio is \$11.86 per child.

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

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 69.90%

Oct - June EFMAP 69.90%

Note: The PMPM has been adjusted and updated based on the new caseload to include \$6.23 for the administrative rate beginning in October for the Children's Medical Services Network .

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

Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-29	365	\$1,367.61	\$499,075		\$499,075	\$348,853	\$150,221		\$0	\$150,221
Aug	366	\$1,367.61	\$500,236		\$500,236	\$349,665	\$150,571		\$0	\$150,571
Sep	367	\$1,367.61	\$501,398		\$501,398	\$350,477	\$150,921		\$0	\$150,921
Oct	367	\$1,367.61	\$502,560		\$502,560	\$351,289	\$151,271		\$0	\$151,271
Nov	368	\$1,367.61	\$503,722		\$503,722	\$352,101	\$151,620		\$0	\$151,620
Dec	369	\$1,367.61	\$504,883		\$504,883	\$352,913	\$151,970		\$0	\$151,970
Jan-30	370	\$1,367.61	\$506,045		\$506,045	\$353,725	\$152,320		\$0	\$152,320
Feb	371	\$1,367.61	\$507,207		\$507,207	\$354,538	\$152,669		\$0	\$152,669
Mar	372	\$1,367.61	\$508,368		\$508,368	\$355,350	\$153,019		\$0	\$153,019
Apr	373	\$1,367.61	\$509,530		\$509,530	\$356,162	\$153,369		\$0	\$153,369
May	373	\$1,367.61	\$510,692		\$510,692	\$356,974	\$153,718		\$0	\$153,718
Jun	374	\$1,367.61	\$511,854		\$511,854	\$357,786	\$154,068		\$0	\$154,068
TOTAL	4,435	\$1,367.61	\$6,065,570		\$6,065,570	\$4,239,833	\$1,825,736		\$0	\$1,825,736
Average	370	\$1,367.61								
FY 2024-25 Recurring Appropriations	283		\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150		\$0	\$1,249,150
Surplus/(Deficit)	(87)		(\$1,879,907)	\$0	(\$1,879,907)	(\$1,303,321)	(\$576,586)		\$0	(\$576,586)

** July-Sept EFMAP 69.90%
Oct - June EFMAP 69.90%

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

**State of Florida
Estimated CHIP Allotment Balances**

Based on State Fiscal Years

EXPIRATION	State Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
SFY (7-1-24 - 6-30-25)				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$962,510,521	\$962,510,521	\$0
9/30/2026	2025 Federal Grant Award	\$782,504,335	(\$149,075,251)	\$931,579,586
		\$1,745,014,856	\$813,435,270	\$931,579,586
SFY (7-1-25 - 6-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$931,579,586	\$931,579,586	\$0
9/30/2027	2026 Federal Grant Award	\$782,504,335	(\$43,622,110)	\$826,126,445
		\$1,714,083,921	\$887,957,476	\$826,126,445
SFY (7-1-26 - 6-30-27)				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$826,126,445	\$826,126,445	\$0
9/30/2028	2027 Federal Grant Award	\$782,504,335	\$141,983,790	\$640,520,545
		\$1,608,630,780	\$968,110,235	\$640,520,545
SFY (7-1-27 - 6-30-28)				
9/30/2028	2027 Federal Grant Award - Carry Forward	\$640,520,545	\$640,520,545	\$0
9/30/2029	2028 Federal Grant Award	\$782,504,335	\$396,826,451	\$385,677,884
		\$1,423,024,880	\$1,037,346,995	\$385,677,884
SFY (7-1-28 - 6-30-29)				
9/30/2029	2028 Federal Grant Award - Carry Forward	\$385,677,884	\$385,677,884	\$0
9/30/2030	2029 Federal Grant Award	\$782,504,335	\$769,595,746	\$12,908,589
		\$1,168,182,219	\$1,155,273,630	\$12,908,589

Per CMS, FFY 2025 CHIP Allotment is \$782,504,335

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 2025 allotment in the future years.

KidCare SSEC Conference: February 24, 2025

**State of Florida
Estimated CHIP Allotment Balances**

(Assumes reauthorized funding through 2030)

EXPIRATION	Federal Fiscal Year	Federal Allotments	Federal Expenditures	Ending Balance
FFY 2025 (10-1-24 - 9-30-25)				
9/30/2025	2024 Federal Grant Award - Carry Forward	\$771,995,060	\$771,995,060	\$0
9/30/2026	2025 Federal Grant Award	\$782,504,335	\$72,914,118	\$709,590,217
	TOTAL	\$1,554,499,395	\$844,909,178	\$709,590,217
FFY 2026 (10-1-25 - 9-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward	\$709,590,217	\$709,590,217	\$0
9/30/2027	2026 Federal Grant Award	\$782,504,335	\$198,405,449	\$584,098,886
	TOTAL	\$1,492,094,552	\$907,995,666	\$584,098,886
FFY 2027 (10-1-26 - 6-30-27) 9 Months				
9/30/2027	2026 Federal Grant Award - Carry Forward	\$584,098,886	\$584,098,886	\$0
9/30/2028	2027 Federal Grant Award	\$782,504,335	\$401,320,539	\$381,183,796
	TOTAL	\$1,366,603,221	\$985,419,425	\$381,183,796
FFY 2028 (10-1-27 - 6-30-28) 9 Months				
9/30/2028	2027 Federal Grant Award - Carry Forward	\$381,183,796	\$381,183,796	\$0
9/30/2029	2028 Federal Grant Award	\$782,504,335	\$685,644,858	\$96,859,477
	TOTAL	\$1,163,688,131	\$1,066,828,654	\$96,859,477
FFY 2029 (10-1-28 - 6-30-29) 9 Months				
9/30/2029	2028 Federal Grant Award - Carry Forward	\$96,859,477	\$96,859,477	\$0
9/30/2030	2029 Federal Grant Award	\$782,504,335	\$1,078,639,345	(\$296,135,010)
	TOTAL	\$879,363,812	\$1,175,498,822	(\$296,135,010)

Per CMS, FFY 2025 CHIP Allotment is \$782,504,335

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 2025 allotment in the future years.

KidCare SSEC Conference: February 24, 2025

SFY 2024-25 Title XXI KidCare Appropriations

Funding Year	Dec 2024 Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	Tiered Family Paymt \$15/\$20	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
FLORIDA HEALTHY KIDS CORP													
FHK Services													
FHK - Full Pay (Non-Title XXI)	26,480	28,231	338,775	\$232.37	\$78,720,295	\$78,720,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	136,537	138,098	1,657,171	\$189.35	\$313,782,620	\$19,199,716	\$294,582,904	\$206,656,855	\$87,926,049	\$0	\$0	\$87,926,049	\$0
Total FY 2024-25 Appropriation		166,329	1,995,946		\$392,502,915	\$97,920,011	\$294,582,904	\$206,656,855	\$87,926,049	\$0	\$0	\$87,926,049	\$0
CONTRACTED SERVICES													
						GD TF							
Total FY 2024-25 Appropriation	31,932	33,426	401,115	\$13.90	\$5,574,675	\$354,805	\$5,219,870	\$3,662,117	\$1,557,753	\$0	\$0	\$1,557,753	\$0
FHK G/A - Contracted Services													
Total FY 2024-25 Appropriation	163,017	166,329	1,995,946	\$11.68	\$23,305,003	\$3,881,082	\$19,423,921	\$13,614,052	\$5,809,869	\$0	\$0	\$5,809,869	\$0
Nonrecurring Funds													
FHK Dental (\$750 Annual Cap)													
FHK - Full Pay (Non-Title XXI)	22,946	24,769	297,225	\$15.79	\$4,692,935	\$4,692,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHK - Title XXI	136,537	138,098	1,657,171	\$19.74	\$32,717,949	-	\$32,717,949	\$22,953,340	\$9,764,609	\$0	\$0	\$9,764,609	\$0
Total FY 2024-25 Appropriation		162,866	1,954,396		\$37,410,884	\$4,692,935	\$32,717,949	\$22,953,340	\$9,764,609	\$0	\$0	\$9,764,609	\$0
MEDIKIDS (Blended Program)													
						GD TF							
Full Pay MediKids	4,584	5,119	61,426	\$172.66	\$10,605,533	\$10,605,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MediKids	18,429	18,611	223,335	\$371.40	\$82,946,978	\$2,002,213	\$80,944,765	\$56,781,484	\$24,163,281	\$0	\$0	\$24,163,281	\$0
Total FY 2024-25 Appropriation		23,730	284,761	\$	\$93,552,511	\$12,607,746	\$80,944,765	\$56,781,484	\$24,163,281	\$0	\$0	\$24,163,281	\$0
CHILDREN'S MEDICAL SERVICES													
						GD TF							
Total FY 2024-25 Appropriation	13,503	13,407	160,889	\$2,094.01	\$336,903,724	\$2,420,755	\$334,482,969	\$234,646,727	\$99,836,242	\$0	\$0	\$99,836,242	\$0
BEHAVIORAL HEALTH SERVICES													
Total FY 2024-25 Appropriation	275	283	3,396	\$1,232.64	\$4,185,662	\$0	\$4,185,662	\$2,936,512	\$1,249,150	\$0	\$0	\$1,249,150	\$0
TOTAL: CHILDREN'S MEDICAL SERVICES													
Total FY 2024-25 Appropriation	13,778	13,690	164,285	\$2,076.21	\$341,089,386	\$2,420,755	\$338,668,631	\$237,583,239	\$101,085,392	\$0	\$0	\$101,085,392	\$0
Nonrecurring Funds													
TOTAL ALL													
						GD TF							
Total FY 2024-25 Appropriation		198,630	2,383,566		\$786,941,346	\$15,383,306	\$771,558,040	\$541,251,087	\$230,306,953	\$0	\$0	\$230,306,953	\$0
From Trust Funds					\$786,941,346								

SFY 2024-25 DOH Kidcare Administration Appropriations

Funding Year	June 2024 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	G&D	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
DOH SALARIES FOR KIDCARE													
						GD TF							
Total FY 2024-25 Appropriation	13,503	13,407	160,889	\$5.57	\$896,554	\$0	\$896,554	\$628,999	\$267,555	\$0	\$0	\$267,555	\$0

**Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of December 31, 2024**

	TOTAL	FEDERAL	STATE
SFY 2024-25 Projected			
Title XXI Service Expenditures (2 Quarter Actual)	295,609,000	207,761,434	87,847,566
Title XXI Service Expenditures (2 Quarters Projected)	407,161,152	285,157,740	122,003,412
21u Expenditures (2 Quarter Actual)	300,602,805	211,284,036	89,318,769
21u Expenditures (2 Quarters Projected)	57,612,838	40,030,208	17,582,630
Total Service Expenditures	1,060,985,795	744,233,418	316,752,377
10% Limit	117,887,311	82,692,602	35,194,709
Unclaimed Admin Expenditure Balance			
<u>Projected 24-25 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total) (2 Quarter Actual)	11,118,178	7,823,369	3,294,809
Florida Healthy Kids Title XXI (Total) (2 Quarters Projected)	11,827,750	8,275,493	3,552,257
Department of Children and Families (2 Quarter Actual)	54,546	38,493	16,053
Department of Children and Families (2 Quarters Projected)	376,304	263,791	112,513
Department of Health (CMS Title XXI Admin) (2 Quarter Actual)	615,640	431,071	184,569
Department of Health (CMS Title XXI Admin) (2 Quarters Projected)	284,773	200,659	84,114
Department of Health (School Hlth Sers Direct) (2 Quarter Actual)	3,662,933	2,584,932	1,078,001
Department of Health (School Hlth Sers Direct) (2 Quarters Projected)	12,907,543	9,040,914	3,866,629
Agency for Health Care Administration (2 Quarter Actual)	1,083,727	760,372	323,355
Agency for Health Care Administration (2 Quarters Projected)	240,961	169,029	71,932
Total 24-25 Admin Expenditures	42,172,355	29,588,123	12,584,232
Total Admin Expenditures	42,172,355	29,588,123	12,584,232
Under/<Over> 10% Limit	75,714,956	53,104,479	22,610,477
SFY 2025-26 Projected			
Title XXI Service Expenditures	877,583,082	614,711,609	262,871,473
21u Expenditures	345,327,580	241,885,567	103,442,013
Total Service Expenditures	1,222,910,662	856,597,176	366,313,486
10% Limit	135,878,962	95,177,464	40,701,498
Unclaimed Admin Expenditure Balance			
<u>Projected 25-26 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,273,743	17,704,257	7,569,486
Department of Children and Families	430,850	301,810	129,040
Department of Health (CMS Title XXI Admin)	997,507	698,754	298,753
Department of Health (School Hlth Sers Direct)	16,596,497	11,625,846	4,970,651
Agency for Health Care Administration	1,324,688	927,944	396,744
Total 25-26 Admin Expenditures	44,623,285	31,258,611	13,364,674
Total Admin Expenditures	44,623,285	31,258,611	13,364,674
Under/<Over> 10% Limit	91,255,678	63,918,853	27,336,825

**Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of December 31, 2024**

	TOTAL	FEDERAL	STATE
SFY 2026-27 Projected			
Title XXI Service Expenditures	994,247,517	694,026,689	300,220,828
21u Expenditures	345,327,580	241,063,687	104,263,893
Total Service Expenditures	1,339,575,097	935,090,376	404,484,721
10% Limit	148,841,677	103,898,931	44,942,747
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	27,569,524	19,246,284	8,323,240
Department of Children and Families	430,850	300,776	130,074
Department of Health (CMS Title XXI Admin)	1,080,837	754,532	326,305
Department of Health (School Hlth Sers Direct)	16,653,554	11,625,846	5,027,708
Agency for Health Care Administration	1,324,688	924,765	399,923
Total 26-27 Admin Expenditures	47,059,453	32,852,203	14,207,250
Total Admin Expenditures	47,059,453	32,852,203	14,207,250
Under/<Over> 10% Limit	101,782,224	71,046,727	30,735,497
SFY 2027-28 Projected			
Title XXI Service Expenditures	1,095,736,563	763,362,452	332,374,111
21u Expenditures	345,327,580	240,580,228	104,747,352
Total Service Expenditures	1,441,064,143	1,003,942,680	437,121,463
10% Limit	160,118,238	111,549,187	48,569,051
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	28,066,162	19,553,695	8,512,467
Department of Children and Families	430,850	300,173	130,677
Department of Health (CMS Title XXI Admin)	1,157,115	806,162	350,953
Department of Health (School Hlth Sers Direct)	16,687,019	11,625,846	5,061,173
Agency for Health Care Administration	1,324,688	922,910	401,778
Total 26-27 Admin Expenditures	47,665,834	33,208,786	14,457,047
Total Admin Expenditures	47,665,834	33,208,786	14,457,047
Under/<Over> 10% Limit	112,452,404	78,340,400	34,112,004
SFY 2028-29 Projected			
Title XXI Service Expenditures	1,260,399,627	880,251,333	380,148,294
21u Expenditures	345,327,580	241,166,422	104,161,158
Total Service Expenditures	1,605,727,207	1,121,417,755	484,309,452
10% Limit	178,414,134	124,601,973	53,812,161
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	28,508,758	19,910,517	8,598,241
Department of Children and Families	430,850	300,906	129,944
Department of Health (CMS Title XXI Admin)	1,232,171	860,548	371,623
Department of Health (School Hlth Sers Direct)	16,646,400	11,625,846	5,020,554
Agency for Health Care Administration	1,324,688	925,162	399,526
Total 26-27 Admin Expenditures	48,142,867	33,622,979	14,519,888
Total Admin Expenditures	48,142,867	33,622,979	14,519,888
Under/<Over> 10% Limit	130,271,267	90,978,994	39,292,273

**Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of December 31, 2024**

	TOTAL	FEDERAL	STATE
SFY 2029-30 Projected			
Title XXI Service Expenditures	1,377,460,156	962,844,648	414,615,508
21u Expenditures	345,327,580	241,383,978	103,943,602
Total Service Expenditures	<u>1,722,787,736</u>	<u>1,204,228,626</u>	<u>518,559,110</u>
10% Limit	191,420,860	133,803,181	57,617,679
Unclaimed Admin Expenditure Balance			
<u>Projected 26-27 Admin Expenditures</u>			
Florida Healthy Kids Title XXI (Total)	25,655,023	17,932,861	7,722,162
Department of Children and Families	430,850	301,164	129,686
Department of Health (CMS Title XXI Admin)	1,312,069	917,136	394,933
Department of Health (School Hlth Sers Direct)	16,632,112	11,625,846	5,006,266
Agency for Health Care Administration	1,324,688	925,957	398,731
Total 26-27 Admin Expenditures	<u>45,354,742</u>	<u>31,702,964</u>	<u>13,651,777</u>
Total Admin Expenditures	<u>45,354,742</u>	<u>31,702,964</u>	<u>13,651,777</u>
Under/<Over> 10% Limit	<u>146,066,118</u>	<u>102,100,216</u>	<u>43,965,902</u>