

**Social Services Estimating Conference  
Florida Kidcare Program  
December 10 and 17, 2024  
Executive Summary**

The Social Services Estimating Conference convened on December 10 and 17, 2024, to adopt caseload and expenditure forecasts for the Kidcare Program through June 2030. Because of overlap with the Medikids program component, the package is traditionally held open to address the adopted rate increases from the Medicaid conference before it is finalized.

Overall, the annual caseload estimates for the entire Kidcare Program are higher than those adopted at the July 2024 conference. The net increase in the forecast results from higher projected enrollment for the Healthy Kids, Medikids, and CMS programs, while the Behavioral Analysis program remains virtually unchanged. The most significant upward adjustments occurred in the two full-pay programs, as well as CMS.

The adopted forecast continues to exclude the effects of HB 121 (Ch.2023-277, Laws of Florida). This law raised the Federal Poverty Level (FPL) threshold for subsidized recipients from 210% to 300%. While the expansion contemplated by the statutory change has now been granted preliminary federal approval, it is contingent upon implementation of a federal requirement for 12 months of continuous coverage in the Children's Health Insurance Program (CHIP). This requirement would essentially prohibit disenrollment for nonpayment of premiums during the 12-month continuous eligibility period, a practice that is currently in place. The state continues to challenge the federal requirement.

For FY 2024-25, a General Revenue surplus of \$14.0 million is expected relative to the current year's appropriation, and for FY 2025-26, a General Revenue shortfall of \$30.3 million is expected relative to the recurring portion of the current year's appropriation. In subsequent years, the need for additional General Revenue rises from \$65.0 million in FY 2026-27 to \$158.8 million in FY 2029-30. These projected deficits are significantly higher than those projected in July 2024. The increased expenditure estimates are a result of medical premiums transitioning from calendar year to state fiscal year, carrier premium negotiations, underlying medical inflation, adjustments based on changes in member acuity, and enrollment changes within the subsidized and full-pay programs.

The first table that follows provides the new caseload projections for the current and upcoming fiscal years. The second table provides the final expenditure forecast through FY 2029-30.

## KIDCARE AVERAGE MONTHLY ENROLLMENT PROJECTIONS

<b>FLORIDA HEALTHY KIDS*</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>	<b>FY28-29</b>	<b>FY29-30</b>
July 2024 SSEC	161,023	168,249	174,849	181,619	188,568	195,600
December 2024 SSEC	166,329	169,942	176,647	183,417	190,366	197,398
Change	5,306	1,693	1,798	1,798	1,798	1,798
<b>MEDIKIDS**</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>	<b>FY28-29</b>	<b>FY29-30</b>
July 2024 SSEC	22,941	24,927	25,968	26,719	27,475	28,231
December 2024 SSEC	23,730	25,236	26,354	27,105	27,861	28,617
Change	789	309	386	386	386	386
<b>CHILDREN'S MEDICAL SERVICES</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>	<b>FY28-29</b>	<b>FY29-30</b>
July 2024 SSEC	12,970	13,987	14,577	15,057	15,537	16,017
December 2024 SSEC	13,407	15,016	16,033	16,623	17,103	17,583
Change	437	1,029	1,456	1,566	1,566	1,566
<b>BEHAVIORAL HEALTH</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>	<b>FY28-29</b>	<b>FY29-30</b>
July 2024 SSEC	295	320	334	345	356	367
December 2024 SSEC	283	311	333	345	355	366
Change	(12)	(9)	(1)	0	(1)	(1)
<b>TOTALS</b>	<b>FY24-25</b>	<b>FY25-26</b>	<b>FY26-27</b>	<b>FY27-28</b>	<b>FY28-29</b>	<b>FY29-30</b>
July 2024 SSEC	197,229	207,483	215,728	223,739	231,936	240,215
December 2024 SSEC	203,749	210,505	219,367	227,489	235,685	243,964
Change	6,520	3,022	3,639	3,750	3,749	3,749

\*Averages include Healthy Kids Full Pay enrollment

\*\*Averages include Medikids Full Pay enrollment

## KIDCARE PROJECTED EXPENDITURES

	FISCAL YEAR 2024-25	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
FY 24-25	General Revenue	\$230,306,953	\$216,332,061	\$13,974,892
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$15,383,306	\$19,136,839	(\$3,753,533)
	Medical Care Trust Fund (Federal)	\$541,251,087	\$508,176,680	\$33,074,407
	Total	\$786,941,346	\$743,645,580	\$43,295,766
FY 25-26	General Revenue	\$230,306,953	\$260,618,609	(\$30,311,656)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$15,383,306	\$19,871,446	(\$4,488,140)
	Medical Care Trust Fund (Federal)	\$541,251,087	\$591,574,323	(\$50,323,236)
	Total	\$786,941,346	\$872,064,378	(\$85,123,032)
FY 26-27	General Revenue	\$230,306,953	\$295,298,734	(\$64,991,781)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$15,383,306	\$20,759,344	(\$5,376,038)
	Medical Care Trust Fund (Federal)	\$541,251,087	\$651,279,948	(\$110,028,861)
	Total	\$786,941,346	\$967,338,026	(\$180,396,680)
FY 27-28	General Revenue	\$230,306,953	\$326,651,400	(\$96,344,447)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$15,383,306	\$21,337,003	(\$5,953,697)
	Medical Care Trust Fund (Federal)	\$541,251,087	\$710,458,229	(\$169,207,142)
	Total	\$786,941,346	\$1,058,446,632	(\$271,505,286)
FY 28-29	General Revenue	\$230,306,953	\$357,291,615	(\$126,984,662)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$15,383,306	\$21,899,636	(\$6,516,330)
	Medical Care Trust Fund (Federal)	\$541,251,087	\$775,586,445	(\$234,335,358)
	Total	\$786,941,346	\$1,154,777,696	(\$367,836,350)
FY 29-30	General Revenue	\$230,306,953	\$389,085,643	(\$158,778,690)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & Donations Trust Fund (State)	\$15,383,306	\$21,667,187	(\$6,283,881)
	Medical Care Trust Fund (Federal)	\$541,251,087	\$844,735,961	(\$303,484,874)
	Total	\$786,941,346	\$1,255,488,791	(\$468,547,445)