

**Social Services Estimating Conference
Florida Kidcare Program
February 12 and 24, 2025
Executive Summary**

The Social Services Estimating Conference convened on February 12 and 24, 2025, 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 lower than those adopted at the December 2024 conference. The net decrease in the forecast results from lower projected enrollment for Healthy Kids. While the CMS program was slightly increased, the Medikids and Behavioral Health programs were virtually unchanged.

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 \$13.6 million is expected relative to the current year's appropriation, and for FY 2025-26, a General Revenue shortfall of \$40.1 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 \$78.2 million in FY 2026-27 to \$192.0 million in FY 2029-30. These projected shortfalls are significantly higher than those projected in December 2024, as well as the July 2024 projections. This is particularly true for both the Medikids and CMS programs. 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

FLORIDA HEALTHY KIDS*	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2024 SSEC	166,329	169,942	176,647	183,417	190,366	197,398
February 2025 SSEC	165,675	168,767	175,472	182,242	189,191	196,223
Change	(654)	(1,175)	(1,175)	(1,175)	(1,175)	(1,175)
MEDIKIDS**	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2024 SSEC	23,730	25,236	26,354	27,105	27,861	28,617
February 2025 SSEC	23,605	25,234	26,352	27,103	27,859	28,615
Change	(125)	(2)	(2)	(2)	(2)	(2)
CHILDREN'S MEDICAL SERVICES	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2024 SSEC	13,411***	15,016	16,033	16,623	17,103	17,583
February 2025 SSEC	13,460	15,122	16,139	16,729	17,209	17,689
Change	49	106	106	106	106	106
*** Revised						
BEHAVIORAL HEALTH	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2024 SSEC	283	311	333	345	355	366
February 2025 SSEC	285	315	337	349	359	370
Change	2	4	4	4	4	4
TOTALS	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
December 2024 SSEC	203,753	210,505	219,367	227,489	235,685	243,964
February 2025 SSEC	203,025	209,438	218,300	226,422	234,618	242,897
Change	(728)	(1,067)	(1,067)	(1,067)	(1,067)	(1,067)

*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	\$216,699,904	\$13,607,049
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & 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
FY 25-26	General Revenue	\$230,306,953	\$270,442,135	(\$40,135,182)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & 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)
FY 26-27	General Revenue	\$230,306,953	\$308,545,088	(\$78,238,135)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & 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)
FY 27-28	General Revenue	\$230,306,953	\$340,887,412	(\$110,580,459)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & 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)
FY 28-29	General Revenue	\$230,306,953	\$388,747,185	(\$158,440,232)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & 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)
FY 29-30	General Revenue	\$230,306,953	\$422,337,669	(\$192,030,716)
	Tobacco Settlement Trust Fund (State)	\$0	\$0	\$0
	Grants & 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)