Expenditure Social Services Estimating Conference

Florida KidCare Program

July 24, 2025

REVISED PER CONFERENCE

<u>**Table of Contents**</u>

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

Kidcare Program:	FY 2024-25 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$230,306,953	$216,210,622	$14,096,331
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$15,383,306	$17,588,992	($2,205,686)
Medical Care Trust Fund (Federal)	$541,251,087	$508,090,453	$33,160,634
Total	$786,941,346	$741,890,068	$45,051,278

Average Monthly Caseload

Appropriated	Projected	Prior Conference
169,789	173,686	174,847

MediKids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$24,163,281	$25,309,200	($1,145,919)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$12,607,746	$15,042,827	($2,435,081)
Medical Care Trust Fund (Federal)	$56,781,484	$59,475,926	($2,694,442)
Total	$93,552,511	$99,827,953	($6,275,442)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
18,546	23,226	23,605

Florida Healthy Kids:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$87,926,049	$91,878,733	($3,952,684)
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	$216,031,239	($9,374,384)
Total	$294,582,904	$307,909,972	($13,327,068)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
137,497	136,786	137,497

Florida Healthy Kids- Dental:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,764,609	$7,572,828	$2,191,781
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	$17,800,375	$5,152,965
Total	$32,717,949	$25,373,202	$7,344,747

Children's Medical Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$99,825,703	$83,764,160	$16,061,543
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,420,755	$1,899,628	$521,127
Medical Care Trust Fund (Federal)	$234,622,113	$196,714,530	$37,907,583
Total	$336,868,571	$282,378,318	$54,490,254

Average Monthly Caseload

Appropriated	Projected	Prior Conference
13,460	13,390	13,460

Behavioral Health:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,259,689	$1,256,280	$3,409
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$2,961,126	$2,953,186	$7,940
			$0
Total	$4,220,815	$4,209,466	$11,349

Average Monthly Caseload

Appropriated	Projected	Prior Conference
285	285	285

Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,557,753	$1,206,183	$351,570
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$354,805	$646,538	($291,733)
Medical Care Trust Fund (Federal)	$3,662,117	$2,835,613	$826,504
Total	$5,574,675	$4,688,334	$886,341

G/A FHK Contracted Services:	FY 2024-25 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$5,809,869	$5,223,238	$586,631
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	$12,279,585	$1,334,467
Total	$19,423,921	$17,502,823	$1,921,098

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

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$269,130,253	$1,311,882
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$19,566,101	$321,735
Medical Care Trust Fund (Federal)	$632,414,691	$629,352,850	$3,061,841
Total	$922,744,662	$918,049,204	$4,695,458

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
176,405	174,485	181,624

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$25,912,328	$1,008,092
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$16,792,768	$166,073
Medical Care Trust Fund (Federal)	$62,951,433	$60,592,648	$2,358,785
Total	$106,830,694	$103,297,744	$3,532,950

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
20,015	24,230	25,234

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$106,998,914	$4,664,196
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$261,111,128	$250,204,514	$10,906,614
Total	$372,774,238	$357,203,428	$15,570,810

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
140,953	135,215	140,953

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$9,263,689	$464,245
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$22,747,637	$21,662,059	$1,085,578
Total	$32,475,571	$30,925,747	$1,549,824

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$118,991,638	($5,857,303)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,095,135	$57,028
Medical Care Trust Fund (Federal)	$264,567,608	$278,271,472	($13,703,863)
Total	$379,854,107	$399,358,246	($19,504,139)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
15,122	14,746	15,122

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,329,373	$96,301
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$3,333,802	$3,108,612	$225,190
			$0
Total	$4,759,476	$4,437,985	$321,491

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
315	294	315

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,326,781	$214,587
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$678,198	$98,634
Medical Care Trust Fund (Federal)	$3,604,287	$3,102,502	$501,785
Total	$5,922,487	$5,107,481	$815,006

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$5,307,531	$721,762
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$14,098,796	$12,411,043	$1,687,753
Total	$20,128,089	$17,718,574	$2,409,515

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

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$317,713,809	($47,271,674)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$21,071,179	($1,183,343)
Medical Care Trust Fund (Federal)	$632,414,691	$746,127,227	($113,712,536)
Total	$922,744,662	$1,084,912,214	($162,167,552)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
176,405	182,275	189,409

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$27,811,010	($890,590)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$17,972,985	($1,014,145)
Medical Care Trust Fund (Federal)	$62,951,433	$65,309,876	($2,358,443)
Total	$106,830,694	$111,093,871	($4,263,177)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
20,015	25,511	26,352

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$120,749,192	($9,086,082)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$261,111,128	$283,552,469	($22,441,341)
Total	$372,774,238	$404,301,661	($31,527,423)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
140,953	140,720	146,582

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$10,142,099	($414,165)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$22,747,637	$23,816,451	($1,068,814)
Total	$32,475,571	$33,958,550	($1,482,979)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$149,448,600	($36,314,264)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,234,883	($82,720)
Medical Care Trust Fund (Federal)	$264,567,608	$350,992,143	($86,424,535)
Total	$379,854,107	$502,675,626	($122,821,519)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
15,122	15,730	16,139

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,447,319	($21,644)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$3,333,802	$3,398,713	($64,912)
			$0
Total	$4,759,476	$4,846,032	($86,556)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
315	314	337

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,639,977	($98,609)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$863,310	($86,478)
Medical Care Trust Fund (Federal)	$3,604,287	$3,851,049	($246,762)
Total	$5,922,487	$6,354,336	($431,849)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$6,475,612	($446,319)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$14,098,796	$15,206,526	($1,107,730)
Total	$20,128,089	$21,682,138	($1,554,049)

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

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$352,911,393	($82,469,258)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$21,873,239	($1,985,403)
Medical Care Trust Fund (Federal)	$632,414,691	$827,966,169	($195,551,478)
Total	$922,744,662	$1,202,750,800	($280,006,139)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
176,405	189,221	196,560

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$29,680,972	($2,760,552)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$18,676,959	($1,718,118)
Medical Care Trust Fund (Federal)	$62,951,433	$69,634,623	($6,683,190)
Total	$106,830,694	$117,992,554	($11,161,860)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
20,015	26,309	27,103

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$134,862,247	($23,199,137)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$261,111,128	$316,405,171	($55,294,043)
Total	$372,774,238	$451,267,418	($78,493,180)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
140,953	146,283	152,379

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$11,132,095	($1,404,161)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$22,747,637	$26,117,408	($3,369,771)
Total	$32,475,571	$37,249,503	($4,773,932)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$167,437,794	($54,303,459)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,316,389	($164,226)
Medical Care Trust Fund (Federal)	$264,567,608	$392,820,806	($128,253,198)
Total	$379,854,107	$562,574,990	($182,720,883)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
15,122	16,303	16,729

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,532,505	($106,830)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$3,333,802	$3,595,474	($261,673)
Total	$4,759,476	$5,127,979	($368,503)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
315	326	349

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,661,018	($119,650)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$879,890	($103,058)
Medical Care Trust Fund (Federal)	$3,604,287	$3,897,014	($292,727)
Total	$5,922,487	$6,437,922	($515,435)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$6,604,763	($575,470)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$14,098,796	$15,495,673	($1,396,877)
Total	$20,128,089	$22,100,436	($1,972,347)

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

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$270,442,135	$381,895,404	($111,453,269)	176,405	196,163	203,783
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$19,887,836	$22,431,448	($2,543,612)			
Medical Care Trust Fund (Federal)	$632,414,691	$912,088,769	($279,674,078)			
Total	$922,744,662	$1,316,415,620	($393,670,959)			

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$26,920,420	$31,040,522	($4,120,102)	20,015	27,037	27,859
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$16,958,841	$19,166,386	($2,207,545)			
Medical Care Trust Fund (Federal)	$62,951,433	$74,133,902	($11,182,469)			
Total	$106,830,694	$124,340,810	($17,510,116)			

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$111,663,110	$ 148,606,004	($36,942,894)	140,953	152,021	158,357
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$0	$0	$0			
Medical Care Trust Fund (Federal)	$261,111,128	$ 354,875,722	($93,764,594)			
Total	$372,774,238	$503,481,726	($130,707,488)			

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$ 12,055,636	($2,327,702)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$ -	$0
Medical Care Trust Fund (Federal)	$22,747,637	$ 28,789,232	($6,041,595)
Total	$32,475,571	$40,844,868	($8,369,297)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$113,134,335	$180,318,786	($67,184,451)	15,122	16,771	17,209
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$2,152,163	$2,382,753	($230,590)			
Medical Care Trust Fund (Federal)	$264,567,608	$430,709,846	($166,142,238)			
Total	$379,854,107	$613,411,385	($233,557,278)			

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$1,425,675	$1,589,643	($163,968)	315	335	359
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$0	$0	$0			
Medical Care Trust Fund (Federal)	$3,333,802	$3,796,026	($462,224)			
Total	$4,759,476	$5,385,669	($626,193)			

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,651,251	($109,883)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$882,309	($105,477)
Medical Care Trust Fund (Federal)	$3,604,287	$3,942,891	($338,604)
Total	$5,922,487	$6,476,452	($553,965)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$ 6,633,561	($604,268)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$14,098,796	$ 15,841,149	($1,742,353)
Total	$20,128,089	$22,474,711	($2,346,622)

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

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$270,442,135	$412,543,047	($142,100,912)	176,405	203,187	211,090
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$19,887,836	$22,989,739	($3,101,903)			
Medical Care Trust Fund (Federal)	$632,414,691	$1,004,673,102	($372,258,411)			
Total	$922,744,662	$1,440,205,889	($517,461,227)			

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$26,920,420	$32,353,142	($5,432,722)	20,015	27,764	28,615
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$16,958,841	$19,655,243	($2,696,402)			
Medical Care Trust Fund (Federal)	$62,951,433	$78,789,296	($15,837,863)			
Total	$106,830,694	$130,797,680	($23,966,986)			

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$111,663,110	$ 163,396,299	($51,733,189)	140,953	157,841	164,417
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$0	$0	$0			
Medical Care Trust Fund (Federal)	$261,111,128	$ 397,886,587	($136,775,459)			
Total	$372,774,238	$561,282,886	($188,508,648)			

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$ 13,023,869	($3,295,935)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$ -	$0
Medical Care Trust Fund (Federal)	$22,747,637	$ 31,714,443	($8,966,806)
Total	$32,475,571	$44,738,311	($12,262,740)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$113,134,335	$193,829,137	($80,694,802)	15,122	17,238	17,689
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$2,152,163	$2,449,234	($297,071)			
Medical Care Trust Fund (Federal)	$264,567,608	$472,076,718	($207,509,110)			
Total	$379,854,107	$668,355,090	($288,500,983)			

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$1,425,675	$1,645,441	($219,766)	315	344	370
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$0	$0	$0			
Medical Care Trust Fund (Federal)	$3,333,802	$4,006,749	($672,948)			
Total	$4,759,476	$5,652,190	($892,714)			

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,639,864	($98,496)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$885,262	($108,430)
Medical Care Trust Fund (Federal)	$3,604,287	$3,992,988	($388,701)
Total	$5,922,487	$6,518,114	($595,627)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$ 6,655,296	($626,003)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$14,098,796	$ 16,206,322	($2,107,526)
Total	$20,128,089	$22,861,618	($2,733,529)

Kidcare Projections for Fiscal Year 2030-31: July 24, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$445,885,110	($175,442,975)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$23,548,891	($3,661,055)
Medical Care Trust Fund (Federal)	$632,414,691	$1,106,000,404	($473,585,713)
Total	$922,744,662	$1,575,434,404	($652,689,742)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
176,405	210,328	0

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$33,710,859	($6,790,439)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$20,144,339	($3,185,498)
Medical Care Trust Fund (Federal)	$62,951,433	$83,617,481	($20,666,048)
Total	$106,830,694	$137,472,680	($30,641,986)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
20,015	28,492	0

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$ 179,686,669	($68,023,559)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$261,111,128	$ 445,665,214	($184,554,086)
Total	$372,774,238	$625,351,883	($252,577,645)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
140,953	163,771	0

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$ 14,072,060	($4,344,126)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$ -	$0
Medical Care Trust Fund (Federal)	$22,747,637	$ 34,902,020	($12,154,383)
Total	$32,475,571	$48,974,080	($16,498,509)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$208,401,983	($95,267,648)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,516,450	($364,287)
Medical Care Trust Fund (Federal)	$264,567,608	$516,980,089	($252,412,480)
Total	$379,854,107	$727,898,522	($348,044,415)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
15,122	17,712	0

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,703,716	($278,041)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$3,333,802	$4,225,544	($891,742)
Total	$4,759,476	$5,929,260	($1,169,783)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
315	354	0

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,629,547	($88,179)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$888,102	($111,270)
Medical Care Trust Fund (Federal)	$3,604,287	$4,041,400	($437,113)
Total	$5,922,487	$6,559,049	($636,562)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$ 6,680,276	($650,983)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$0	$0
Medical Care Trust Fund (Federal)	$14,098,796	$ 16,568,655	($2,469,859)
Total	$20,128,089	$23,248,931	($3,120,842)

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)		Increase	MK (2)		Increase	HK (3)		Increase	Total Enrollment		Increase
	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(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	13,762	0	30,905	30,905	0	212,704	212,704	0	257,371	257,371	0
Dec-24	13,526	13,526	0	23,260	23,260	0	163,017	163,017	0	199,803	199,803	0
Jan-25	13,615	13,615	0	22,532	23,052	(520)	161,060	161,060	0	197,207	197,727	(520)
Feb-25	13,697	13,697	0	22,813	23,413	(600)	161,970	161,970	0	198,480	199,080	(600)
Mar-25	13,700	13,868	(168)	22,711	23,561	(850)	161,243	162,756	(1,513)	197,654	200,185	(2,531)
Apr-25	13,958	14,039	(81)	22,988	23,837	(849)	162,769	163,542	(773)	199,715	201,418	(1,703)
May-25	13,984	14,210	(226)	23,135	24,113	(978)	161,737	164,328	(2,591)	198,856	202,651	(3,795)
Jun-25	14,015	14,381	(366)	23,642	24,389	(747)	160,368	165,114	(4,746)	198,025	203,884	(5,859)
Total	160,683	161,524	(841)	278,711	283,255	(4,544)	1,979,381	1,989,004	(9,623)	2,418,775	2,433,783	(15,008)
Jul-25	14,142	14,495	(353)	23,432	24,519	(1,087)	159,116	165,676	(6,560)	196,690	204,690	(8,000)
Aug-25	14,252	14,609	(357)	23,577	24,649	(1,072)	159,706	166,238	(6,532)	197,535	205,496	(7,961)
Sep-25	14,362	14,723	(361)	23,722	24,779	(1,057)	160,296	166,800	(6,504)	198,380	206,302	(7,922)
Oct-25	14,472	14,837	(365)	23,867	24,909	(1,042)	160,886	167,362	(6,476)	199,225	207,108	(7,883)
Nov-25	14,582	14,951	(369)	24,012	25,039	(1,027)	161,476	167,924	(6,448)	200,070	207,914	(7,844)
Dec-25	14,692	15,065	(373)	24,157	25,169	(1,012)	162,066	168,486	(6,420)	200,915	208,720	(7,805)
Jan-26	14,802	15,179	(377)	24,302	25,299	(997)	162,656	169,048	(6,392)	201,760	209,526	(7,766)
Feb-26	14,912	15,293	(381)	24,447	25,429	(982)	163,246	169,610	(6,364)	202,605	210,332	(7,727)
Mar-26	15,021	15,407	(386)	24,593	25,559	(966)	163,836	170,172	(6,336)	203,450	211,138	(7,688)
Apr-26	15,130	15,521	(391)	24,739	25,689	(950)	164,426	170,734	(6,308)	204,295	211,944	(7,649)
May-26	15,239	15,635	(396)	24,885	25,819	(934)	165,016	171,296	(6,280)	205,140	212,750	(7,610)
Jun-26	15,348	15,749	(401)	25,031	25,949	(918)	165,606	171,858	(6,252)	205,985	213,556	(7,571)
Total	176,954	181,464	(4,510)	290,764	302,808	(12,044)	1,948,332	2,025,204	(76,872)	2,416,050	2,509,476	(93,426)
Jul-26	15,407	15,809	(402)	25,105	26,011	(906)	166,142	172,414	(6,272)	206,654	214,234	(7,580)
Aug-26	15,466	15,869	(403)	25,179	26,073	(894)	166,678	172,970	(6,292)	207,323	214,912	(7,589)
Sep-26	15,525	15,929	(404)	25,253	26,135	(882)	167,214	173,526	(6,312)	207,992	215,590	(7,598)
Oct-26	15,584	15,989	(405)	25,327	26,197	(870)	167,750	174,082	(6,332)	208,661	216,268	(7,607)
Nov-26	15,643	16,049	(406)	25,401	26,259	(858)	168,286	174,638	(6,352)	209,330	216,946	(7,616)
Dec-26	15,702	16,109	(407)	25,475	26,321	(846)	168,822	175,194	(6,372)	209,999	217,624	(7,625)
Jan-27	15,760	16,169	(409)	25,549	26,383	(834)	169,358	175,750	(6,392)	210,667	218,302	(7,635)
Feb-27	15,818	16,229	(411)	25,622	26,445	(823)	169,894	176,306	(6,412)	211,334	218,980	(7,646)
Mar-27	15,876	16,289	(413)	25,695	26,507	(812)	170,429	176,862	(6,433)	212,000	219,658	(7,658)
Apr-27	15,934	16,349	(415)	25,768	26,569	(801)	170,964	177,418	(6,454)	212,666	220,336	(7,670)
May-27	15,992	16,409	(417)	25,841	26,631	(790)	171,499	177,974	(6,475)	213,332	221,014	(7,682)
Jun-27	16,050	16,469	(419)	25,914	26,693	(779)	172,034	178,530	(6,496)	213,998	221,692	(7,694)
Total	188,757	193,668	(4,911)	306,129	316,224	(10,095)	2,029,070	2,105,664	(76,594)	2,523,956	2,615,556	(91,600)
Jul-27	16,089	16,509	(420)	25,975	26,756	(781)	172,584	179,101	(6,517)	214,648	222,366	(7,718)
Aug-27	16,128	16,549	(421)	26,036	26,819	(783)	173,134	179,672	(6,538)	215,298	223,040	(7,742)
Sep-27	16,167	16,589	(422)	26,097	26,882	(785)	173,684	180,243	(6,559)	215,948	223,714	(7,766)
Oct-27	16,206	16,629	(423)	26,158	26,945	(787)	174,234	180,814	(6,580)	216,598	224,388	(7,790)
Nov-27	16,245	16,669	(424)	26,219	27,008	(789)	174,784	181,385	(6,601)	217,248	225,062	(7,814)
Dec-27	16,284	16,709	(425)	26,280	27,071	(791)	175,334	181,956	(6,622)	217,898	225,736	(7,838)
Jan-28	16,323	16,749	(426)	26,341	27,134	(793)	175,883	182,527	(6,644)	218,547	226,410	(7,863)
Feb-28	16,362	16,789	(427)	26,401	27,197	(796)	176,432	183,098	(6,666)	219,195	227,084	(7,889)
Mar-28	16,401	16,829	(428)	26,461	27,260	(799)	176,981	183,669	(6,688)	219,843	227,758	(7,915)
Apr-28	16,440	16,869	(429)	26,521	27,323	(802)	177,530	184,240	(6,710)	220,491	228,432	(7,941)
May-28	16,479	16,909	(430)	26,581	27,386	(805)	178,079	184,811	(6,732)	221,139	229,106	(7,967)
Jun-28	16,517	16,949	(432)	26,641	27,449	(808)	178,628	185,382	(6,754)	221,786	229,780	(7,994)
Total	195,641	200,748	(5,107)	315,711	325,230	(9,519)	2,107,287	2,186,898	(79,611)	2,618,639	2,712,876	(94,237)

(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.

Enrollment Summary (Continued)
July 2028 Through June 2031

	CMS (1)		Increase	MK (2)		Increase	HK (3)		Increase	Total		Increase
	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)	SSEC Jul 16, 2025	SSEC Feb 12, 2025	(Decrease)
Jul-28	16,556	16,989	-433	26,702	27,512	(810)	179,193	185,968	(6,775)	222,451	230,469	(8,018)
Aug-28	16,595	17,029	-434	26,763	27,575	(812)	179,758	186,554	(6,796)	223,116	231,158	(8,042)
Sep-28	16,634	17,069	-435	26,824	27,638	(814)	180,323	187,140	(6,817)	223,781	231,847	(8,066)
Oct-28	16,673	17,109	-436	26,885	27,701	(816)	180,888	187,726	(6,838)	224,446	232,536	(8,090)
Nov-28	16,712	17,149	-437	26,946	27,764	(818)	181,453	188,312	(6,859)	225,111	233,225	(8,114)
Dec-28	16,751	17,189	-438	27,007	27,827	(820)	182,018	188,898	(6,880)	225,776	233,914	(8,138)
Jan-29	16,790	17,229	-439	27,068	27,890	(822)	182,583	189,484	(6,901)	226,441	234,603	(8,162)
Feb-29	16,829	17,269	-440	27,129	27,953	(824)	183,147	190,070	(6,923)	227,105	235,292	(8,187)
Mar-29	16,868	17,309	-441	27,189	28,016	(827)	183,711	190,656	(6,945)	227,768	235,981	(8,213)
Apr-29	16,907	17,349	-442	27,249	28,079	(830)	184,275	191,242	(6,967)	228,431	236,670	(8,239)
May-29	16,946	17,389	-443	27,309	28,142	(833)	184,839	191,828	(6,989)	229,094	237,359	(8,265)
Jun-29	16,985	17,429	-444	27,369	28,205	(836)	185,403	192,414	(7,011)	229,757	238,048	(8,291)
Total	201,246	206,508	(5,262)	324,440	334,302	(9,862)	2,187,591	2,270,292	(82,701)	2,713,277	2,811,102	(97,825)
Jul-29	17,024	17,469	(445)	27,430	28,268	(838)	185,968	193,000	(7,032)	230,422	238,737	(8,315)
Aug-29	17,063	17,509	(446)	27,491	28,331	(840)	186,533	193,586	(7,053)	231,087	239,426	(8,339)
Sep-29	17,102	17,549	(447)	27,552	28,394	(842)	187,098	194,172	(7,074)	231,752	240,115	(8,363)
Oct-29	17,141	17,589	(448)	27,613	28,457	(844)	187,663	194,758	(7,095)	232,417	240,804	(8,387)
Nov-29	17,180	17,629	(449)	27,674	28,520	(846)	188,228	195,344	(7,116)	233,082	241,493	(8,411)
Dec-29	17,219	17,669	(450)	27,735	28,583	(848)	188,793	195,930	(7,137)	233,747	242,182	(8,435)
Jan-30	17,258	17,709	(451)	27,795	28,646	(851)	189,358	196,516	(7,158)	234,411	242,871	(8,460)
Feb-30	17,297	17,749	(452)	27,855	28,709	(854)	189,922	197,102	(7,180)	235,074	243,560	(8,486)
Mar-30	17,336	17,789	(453)	27,915	28,772	(857)	190,486	197,688	(7,202)	235,737	244,249	(8,512)
Apr-30	17,375	17,829	(454)	27,975	28,835	(860)	191,050	198,274	(7,224)	236,400	244,938	(8,538)
May-30	17,414	17,869	(455)	28,035	28,898	(863)	191,614	198,860	(7,246)	237,063	245,627	(8,564)
Jun-30	17,452	17,909	(457)	28,095	28,961	(866)	192,178	199,446	(7,268)	237,725	246,316	(8,591)
Total	206,861	212,268	(5,407)	333,165	343,374	(10,209)	2,268,891	2,354,676	(85,785)	2,808,917	2,910,318	(101,401)
Jul-30	17,492	-	-	28,156	-	-	192,760	-	-	238,408	-	-
Aug-30	17,532	-	-	28,217	-	-	193,342	-	-	239,091	-	-
Sep-30	17,572	-	-	28,278	-	-	193,924	-	-	239,774	-	-
Oct-30	17,612	-	-	28,339	-	-	194,506	-	-	240,457	-	-
Nov-30	17,652	-	-	28,400	-	-	195,088	-	-	241,140	-	-
Dec-30	17,692	-	-	28,461	-	-	195,670	-	-	241,823	-	-
Jan-31	17,732	-	-	28,522	-	-	196,252	-	-	242,506	-	-
Feb-31	17,772	-	-	28,583	-	-	196,834	-	-	243,189	-	-
Mar-31	17,812	-	-	28,644	-	-	197,416	-	-	243,872	-	-
Apr-31	17,851	-	-	28,706	-	-	197,998	-	-	244,555	-	-
May-31	17,890	-	-	28,768	-	-	198,581	-	-	245,239	-	-
Jun-31	17,929	-	-	28,830	-	-	199,164	-	-	245,923	-	-
Total	212,538	-	-	341,904	-	-	2,351,535	-	-	2,905,977	-	-

(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 - July 16, 2025
Actual Enrollment

Monthly KidCare Enrollment
August 2024 through July 2025

	Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Tittle XXI	MK Full Pay	MK Total	CMS	Total
	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	52,157	212,704	21,958	8,947	30,905	13,762	257,371
(1)	Dec-24	136,537	26,480	163,017	18,421	4,839	23,260	13,526	199,803
	Jan-25	134,966	26,094	161,060	17,827	4,705	22,532	13,615	197,207
	Feb-25	135,662	26,308	161,970	18,063	4,750	22,813	13,697	198,480
	Mar-25	134,773	26,470	161,243	17,929	4,782	22,711	13,700	197,654
	Apr-25	136,492	26,277	162,769	18,116	4,872	22,988	13,958	199,715
	May-25	135,067	26,670	161,737	18,198	4,937	23,135	13,984	198,856
(2)	Jun-25	133,498	26,870	160,368	18,663	4,979	23,642	14,015	198,025
(2)	Jul-25	132,674	26,442	159,116	18,515	4,917	23,432	14,142	196,690
Average Enrollment		**136,778**	**28,319**	**165,098**	**18,323**	**5,097**	**23,420**	**13,549**	**202,066**
Avg. Enroll. (ex. Nov.)		**134,617**	**26,152**	**160,770**	**17,993**	**4,747**	**22,739**	**13,529**	**197,038**
Percentage Split between KidCare Programs		67.7%	14.0%	**81.7%**	9.1%	2.5%	**11.6%**	**6.7%**	**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.

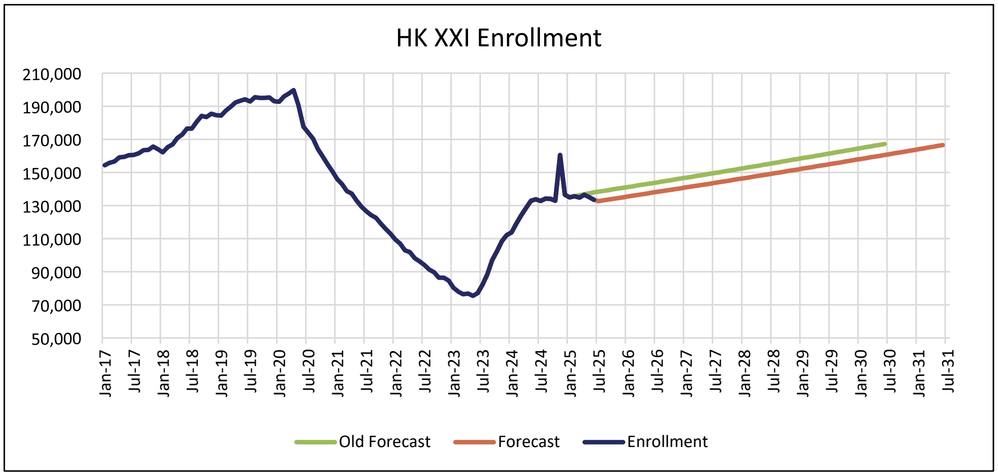
Enrollment for Healthy Kids Title XXI Children
August 2024 through July 2025

	Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
	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%
	Mar-25	134,773	(889)	-0.66%
	Apr-25	136,492	1,719	1.28%
	May-25	135,067	(1,425)	-1.04%
	Jun-25	133,498	(1,569)	-1.16%
	Jul-25	132,674	(824)	-0.62%

Average Monthly Change **(7)** **0.26%**

Estimated Change in Healthy Kids Title XXI Children

	Current Projections (7/16/2025)		Previous Projections (2/12/2025)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	-17	-0.15%	354	3.18%
Jul 2025 through Jun 2026	355	3.19%	462	4.02%
Jul 2026 through Jun 2027	456	3.97%	475	3.97%
Jul 2027 through Jun 2028	470	3.94%	490	3.94%
Jul 2028 through Jun 2029	485	3.91%	505	3.91%
Jul 2029 through Jun 2030	485	3.76%	505	3.76%
Jul 2030 through Jun 2031	502	3.75%	N/A	N/A



(1) See note provided on the Enrollment Summary tab

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

	Current Projections (7/16/2025)				Previous Projections (2/12/2025)		
	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)	
(1)	Nov-24	160,547	27,632		160,547	27,632	
(1)	Dec-24	136,537	(24,010)		136,537	(24,010)	
	Jan-25	134,966	(1,571)		134,966	(1,571)	
	Feb-25	135,662	696		135,662	696	
	Mar-25	134,773	(889)		136,234	572	
	Apr-25	136,492	1,719		136,806	572	
	May-25	135,067	(1,425)		137,378	572	
	Jun-25	133,498	(1,569)	(200)	137,950	572	4,252
	Jul-25	132,674	(824)		138,412	462	
	Aug-25	133,136	462		138,874	462	
	Sep-25	133,598	462		139,336	462	
	Oct-25	134,060	462		139,798	462	
	Nov-25	134,522	462		140,260	462	
	Dec-25	134,984	462		140,722	462	
	Jan-26	135,446	462		141,184	462	
	Feb-26	135,908	462		141,646	462	
	Mar-26	136,370	462		142,108	462	
	Apr-26	136,832	462		142,570	462	
	May-26	137,294	462		143,032	462	
	Jun-26	137,756	462	4,258	143,494	462	5,544
	Jul-26	138,212	456		143,969	475	
	Aug-26	138,668	456		144,444	475	
	Sep-26	139,124	456		144,919	475	
	Oct-26	139,580	456		145,394	475	
	Nov-26	140,036	456		145,869	475	
	Dec-26	140,492	456		146,344	475	
	Jan-27	140,948	456		146,819	475	
	Feb-27	141,404	456		147,294	475	
	Mar-27	141,860	456		147,769	475	
	Apr-27	142,316	456		148,244	475	
	May-27	142,772	456		148,719	475	
	Jun-27	143,228	456	5,472	149,194	475	5,700
	Jul-27	143,698	470		149,684	490	
	Aug-27	144,168	470		150,174	490	
	Sep-27	144,638	470		150,664	490	
	Oct-27	145,108	470		151,154	490	
	Nov-27	145,578	470		151,644	490	
	Dec-27	146,048	470		152,134	490	
	Jan-28	146,518	470		152,624	490	
	Feb-28	146,988	470		153,114	490	
	Mar-28	147,458	470		153,604	490	
	Apr-28	147,928	470		154,094	490	
	May-28	148,398	470		154,584	490	
	Jun-28	148,868	470	5,640	155,074	490	5,880

(1) See note provided on the Enrollment Summary tab

Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2028 Through June 2031

	Current Projections (7/16/2025)			Previous Projections (2/12/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	149,353	485		155,579	505	
Aug-28	149,838	485		156,084	505	
Sep-28	150,323	485		156,589	505	
Oct-28	150,808	485		157,094	505	
Nov-28	151,293	485		157,599	505	
Dec-28	151,778	485		158,104	505	
Jan-29	152,263	485		158,609	505	
Feb-29	152,748	485		159,114	505	
Mar-29	153,233	485		159,619	505	
Apr-29	153,718	485		160,124	505	
May-29	154,203	485		160,629	505	
Jun-29	154,688	485	5,820	161,134	505	6,060
Jul-29	155,173	485		161,639	505	
Aug-29	155,658	485		162,144	505	
Sep-29	156,143	485		162,649	505	
Oct-29	156,628	485		163,154	505	
Nov-29	157,113	485		163,659	505	
Dec-29	157,598	485		164,164	505	
Jan-30	158,083	485		164,669	505	
Feb-30	158,568	485		165,174	505	
Mar-30	159,053	485		165,679	505	
Apr-30	159,538	485		166,184	505	
May-30	160,023	485		166,689	505	
Jun-30	160,508	485	5,820	167,194	505	6,060
Jul-30	161,010	502		-	-	
Aug-30	161,512	502		-	-	
Sep-30	162,014	502		-	-	
Oct-30	162,516	502		-	-	
Nov-30	163,018	502		-	-	
Dec-30	163,520	502		-	-	
Jan-31	164,022	502		-	-	
Feb-31	164,524	502		-	-	
Mar-31	165,026	502		-	-	
Apr-31	165,528	502		-	-	
May-31	166,030	502		-	-	
Jun-31	166,532	502	6,024	-	-	-

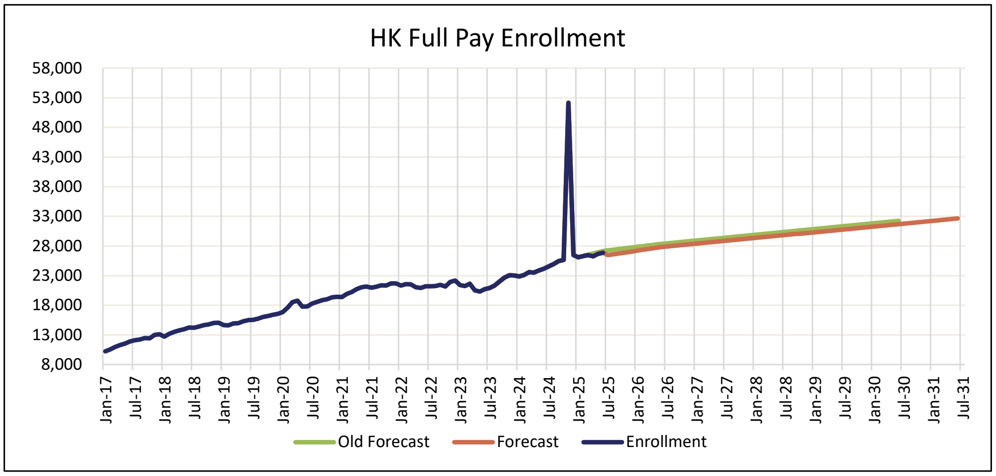
Enrollments for Healthy Kids Full Pay Children
August 2024 through July 2025

	Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
	Aug-24	24,967	402	1.64%
	Sep-24	25,461	494	1.98%
	Oct-24	25,635	174	0.68%
(1)	Nov-24	52,157	26,522	103.46%
(1)	Dec-24	26,480	(25,677)	-49.23%
	Jan-25	26,094	(386)	-1.46%
	Feb-25	26,308	214	0.82%
	Mar-25	26,470	162	0.62%
	Apr-25	26,277	(193)	-0.73%
	May-25	26,670	393	1.50%
	Jun-25	26,870	200	0.75%
	Jul-25	26,442	(428)	-1.59%

Average Monthly Change **156** **4.87%**

Estimated Change in Healthy Kids Full Pay Children

	Current Projections (7/16/2025)		Previous Projections (2/12/2025)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	228	11.32%	252	12.54%
Jul 2025 through Jun 2026	82	3.65%	100	4.42%
Jul 2026 through Jun 2027	80	3.43%	81	3.43%
Jul 2027 through Jun 2028	80	3.31%	81	3.31%
Jul 2028 through Jun 2029	80	3.21%	81	3.21%
Jul 2029 through Jun 2030	80	3.11%	81	3.11%
Jul 2030 through Jun 2031	80	3.04%	N/A	N/A



(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 (7/16/2025)				Previous Projections (2/12/2025)		
	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	52,157	26,522		52,157	26,522	
(1)	Dec-24	26,480	(25,677)		26,480	(25,677)	
	Jan-25	26,094	(386)		26,094	(386)	
	Feb-25	26,308	214		26,308	214	
	Mar-25	26,470	162		26,522	214	
	Apr-25	26,277	(193)		26,736	214	
	May-25	26,670	393		26,950	214	
	Jun-25	26,870	200	2,733	27,164	214	3,027
	Jul-25	26,442	(428)		27,264	100	
	Aug-25	26,570	128		27,364	100	
	Sep-25	26,698	128		27,464	100	
	Oct-25	26,826	128		27,564	100	
	Nov-25	26,954	128		27,664	100	
	Dec-25	27,082	128		27,764	100	
	Jan-26	27,210	128		27,864	100	
	Feb-26	27,338	128		27,964	100	
	Mar-26	27,466	128		28,064	100	
	Apr-26	27,594	128		28,164	100	
	May-26	27,722	128		28,264	100	
	Jun-26	27,850	128	980	28,364	100	1,200
	Jul-26	27,930	80		28,445	81	
	Aug-26	28,010	80		28,526	81	
	Sep-26	28,090	80		28,607	81	
	Oct-26	28,170	80		28,688	81	
	Nov-26	28,250	80		28,769	81	
	Dec-26	28,330	80		28,850	81	
	Jan-27	28,410	80		28,931	81	
	Feb-27	28,490	80		29,012	81	
	Mar-27	28,569	79		29,093	81	
	Apr-27	28,648	79		29,174	81	
	May-27	28,727	79		29,255	81	
	Jun-27	28,806	79	956	29,336	81	972
	Jul-27	28,886	80		29,417	81	
	Aug-27	28,966	80		29,498	81	
	Sep-27	29,046	80		29,579	81	
	Oct-27	29,126	80		29,660	81	
	Nov-27	29,206	80		29,741	81	
	Dec-27	29,286	80		29,822	81	
	Jan-28	29,365	79		29,903	81	
	Feb-28	29,444	79		29,984	81	
	Mar-28	29,523	79		30,065	81	
	Apr-28	29,602	79		30,146	81	
	May-28	29,681	79		30,227	81	
	Jun-28	29,760	79	954	30,308	81	972

(1) See note provided on the Enrollment Summary tab

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2028 Through June 2031

	Current Projections (7/16/2025)			Previous Projections (2/12/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	29,840	80		30,389	81	
Aug-28	29,920	80		30,470	81	
Sep-28	30,000	80		30,551	81	
Oct-28	30,080	80		30,632	81	
Nov-28	30,160	80		30,713	81	
Dec-28	30,240	80		30,794	81	
Jan-29	30,320	80		30,875	81	
Feb-29	30,399	79		30,956	81	
Mar-29	30,478	79		31,037	81	
Apr-29	30,557	79		31,118	81	
May-29	30,636	79		31,199	81	
Jun-29	30,715	79	955	31,280	81	972
Jul-29	30,795	80		31,361	81	
Aug-29	30,875	80		31,442	81	
Sep-29	30,955	80		31,523	81	
Oct-29	31,035	80		31,604	81	
Nov-29	31,115	80		31,685	81	
Dec-29	31,195	80		31,766	81	
Jan-30	31,275	80		31,847	81	
Feb-30	31,354	79		31,928	81	
Mar-30	31,433	79		32,009	81	
Apr-30	31,512	79		32,090	81	
May-30	31,591	79		32,171	81	
Jun-30	31,670	79	955	32,252	81	972
Jul-30	31,750	80		-	-	
Aug-30	31,830	80		-	-	
Sep-30	31,910	80		-	-	
Oct-30	31,990	80		-	-	
Nov-30	32,070	80		-	-	
Dec-30	32,150	80		-	-	
Jan-31	32,230	80		-	-	
Feb-31	32,310	80		-	-	
Mar-31	32,390	80		-	-	
Apr-31	32,470	80		-	-	
May-31	32,551	81		-	-	
Jun-31	32,632	81	962	-	-	-

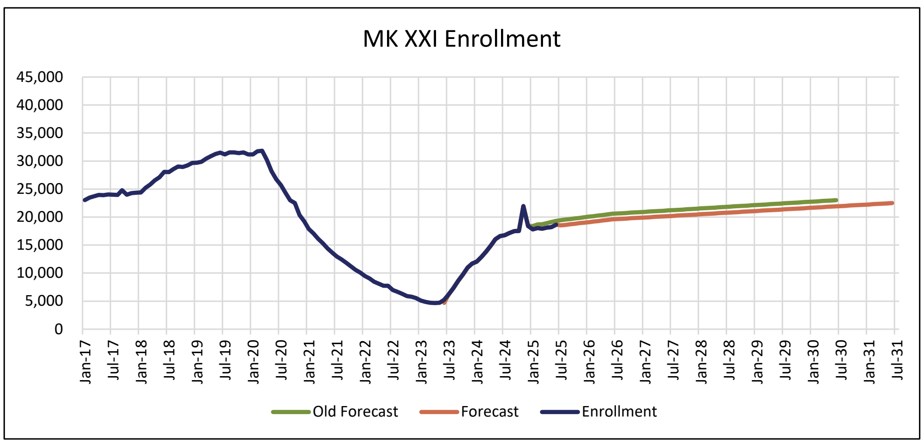
Enrollments for MediKids Title XXI Children
August 2024 through July 2025

	Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
	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%
	Jan-25	17,827	(594)	-3.22%
	Feb-25	18,063	236	1.32%
	Mar-25	17,929	(134)	-0.74%
	Apr-25	18,116	187	1.04%
	May-25	18,198	82	0.45%
(2)	Jun-25	18,663	465	2.56%
(2)	Jul-25	18,515	(148)	-0.79%

Average Monthly Change	**147**	**1.19%**

Estimated Change in MediKids Title XXI Children

	Current Projections (7/16/2025)		Previous Projections (2/12/2025)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	**171**	**12.39%**	**228**	**16.46%**
Jul 2025 through Jun 2026	**78**	**5.00%**	**104**	**6.45%**
Jul 2026 through Jun 2027	**48**	**2.91%**	**50**	**2.91%**
Jul 2027 through Jun 2028	**49**	**2.89%**	**51**	**2.89%**
Jul 2028 through Jun 2029	**49**	**2.81%**	**51**	**2.81%**
Jul 2029 through Jun 2030	**49**	**2.73%**	**51**	**2.73%**
Jul 2030 through Jun 2031	**49**	**2.70%**	**N/A**	**N/A**



(1) See note provided on the Enrollment Summary tab

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

	Current Projections (7/16/2025)				Previous Projections (2/12/2025)		
	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		21,958	4,416	
(1)	Dec-24	18,421	(3,537)		18,421	(3,537)	
	Jan-25	17,827	(594)		18,392	(29)	
	Feb-25	18,063	236		18,675	283	
	Mar-25	17,929	(134)		18,745	70	
	Apr-25	18,116	187		18,943	198	
	May-25	18,198	82		19,141	198	
(2)	Jun-25	18,663	465	2,057	19,339	198	2,733
(2)	Jul-25	18,515	(148)		19,443	104	
	Aug-25	18,613	98		19,547	104	
	Sep-25	18,711	98		19,651	104	
	Oct-25	18,809	98		19,755	104	
	Nov-25	18,907	98		19,859	104	
	Dec-25	19,005	98		19,963	104	
	Jan-26	19,103	98		20,067	104	
	Feb-26	19,201	98		20,171	104	
	Mar-26	19,300	99		20,275	104	
	Apr-26	19,399	99		20,379	104	
	May-26	19,498	99		20,483	104	
	Jun-26	19,597	99	934	20,587	104	1,248
	Jul-26	19,645	48		20,637	50	
	Aug-26	19,693	48		20,687	50	
	Sep-26	19,741	48		20,737	50	
	Oct-26	19,789	48		20,787	50	
	Nov-26	19,837	48		20,837	50	
	Dec-26	19,885	48		20,887	50	
	Jan-27	19,933	48		20,937	50	
	Feb-27	19,980	47		20,987	50	
	Mar-27	20,027	47		21,037	50	
	Apr-27	20,074	47		21,087	50	
	May-27	20,121	47		21,137	50	
	Jun-27	20,168	47	571	21,187	50	600
	Jul-27	20,217	49		21,238	51	
	Aug-27	20,266	49		21,289	51	
	Sep-27	20,315	49		21,340	51	
	Oct-27	20,364	49		21,391	51	
	Nov-27	20,413	49		21,442	51	
	Dec-27	20,462	49		21,493	51	
	Jan-28	20,511	49		21,544	51	
	Feb-28	20,559	48		21,595	51	
	Mar-28	20,607	48		21,646	51	
	Apr-28	20,655	48		21,697	51	
	May-28	20,703	48		21,748	51	
	Jun-28	20,751	48	583	21,799	51	612

(1) See note provided on the Enrollment Summary tab

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2028 Through June 2031

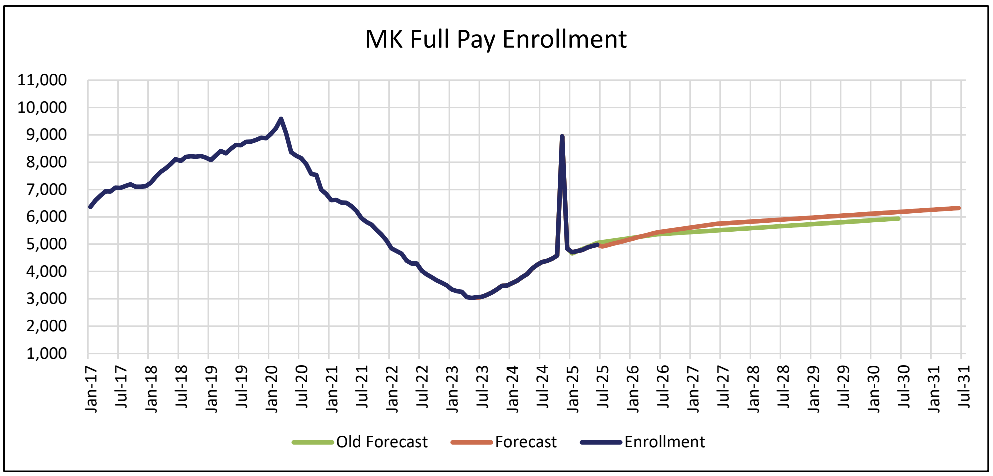
	Current Projections (7/16/2025)			Previous Projections (2/12/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	20,800	49		21,850	51	
Aug-28	20,849	49		21,901	51	
Sep-28	20,898	49		21,952	51	
Oct-28	20,947	49		22,003	51	
Nov-28	20,996	49		22,054	51	
Dec-28	21,045	49		22,105	51	
Jan-29	21,094	49		22,156	51	
Feb-29	21,143	49		22,207	51	
Mar-29	21,191	48		22,258	51	
Apr-29	21,239	48		22,309	51	
May-29	21,287	48		22,360	51	
Jun-29	21,335	48	584	22,411	51	612
Jul-29	21,384	49		22,462	51	
Aug-29	21,433	49		22,513	51	
Sep-29	21,482	49		22,564	51	
Oct-29	21,531	49		22,615	51	
Nov-29	21,580	49		22,666	51	
Dec-29	21,629	49		22,717	51	
Jan-30	21,677	48		22,768	51	
Feb-30	21,725	48		22,819	51	
Mar-30	21,773	48		22,870	51	
Apr-30	21,821	48		22,921	51	
May-30	21,869	48		22,972	51	
Jun-30	21,917	48	582	23,023	51	612
Jul-30	21,966	49		-	-	
Aug-30	22,015	49		-	-	
Sep-30	22,064	49		-	-	
Oct-30	22,113	49		-	-	
Nov-30	22,162	49		-	-	
Dec-30	22,211	49		-	-	
Jan-31	22,260	49		-	-	
Feb-31	22,309	49		-	-	
Mar-31	22,358	49		-	-	
Apr-31	22,408	50		-	-	
May-31	22,458	50		-	-	
Jun-31	22,508	50	591	-	-	-

Enrollments for MediKids Full Pay Children
August 2024 through July 2025

	Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
	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%
	Jan-25	4,705	(134)	-2.77%
	Feb-25	4,750	45	0.96%
	Mar-25	4,782	32	0.67%
	Apr-25	4,872	90	1.88%
	May-25	4,937	65	1.33%
(2)	Jun-25	4,979	42	0.85%
(2)	Jul-25	4,917	(62)	-1.25%

Average Monthly Change 47 4.70%

Estimated Change in MediKids Full Pay Children	Current Projections (7/16/2025)		Previous Projections (2/12/2025)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	61	17.32%	67	18.99%
Jul 2025 through Jun 2026	38	9.14%	26	6.18%
Jul 2026 through Jun 2027	26	5.74%	12	2.69%
Jul 2027 through Jun 2028	12	2.51%	12	2.62%
Jul 2028 through Jun 2029	12	2.44%	12	2.55%
Jul 2029 through Jun 2030	12	2.39%	12	2.49%
Jul 2030 through Jun 2031	12	2.33%	N/A	N/A



(1) See note provided on the Enrollment Summary tab

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

	Current Projections (7/16/2025)				Previous Projections (2/12/2025)		
	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		8,947	4,368	
(1)	Dec-24	4,839	(4,108)		4,839	(4,108)	
	Jan-25	4,705	(134)		4,660	(179)	
	Feb-25	4,750	45		4,738	78	
	Mar-25	4,782	32		4,816	78	
	Apr-25	4,872	90		4,894	78	
	May-25	4,937	65		4,972	78	
(2)	Jun-25	4,979	42	735	5,050	78	806
(2)	Jul-25	4,917	(62)		5,076	26	
	Aug-25	4,964	47		5,102	26	
	Sep-25	5,011	47		5,128	26	
	Oct-25	5,058	47		5,154	26	
	Nov-25	5,105	47		5,180	26	
	Dec-25	5,152	47		5,206	26	
	Jan-26	5,199	47		5,232	26	
	Feb-26	5,246	47		5,258	26	
	Mar-26	5,293	47		5,284	26	
	Apr-26	5,340	47		5,310	26	
	May-26	5,387	47		5,336	26	
	Jun-26	5,434	47	455	5,362	26	312
	Jul-26	5,460	26		5,374	12	
	Aug-26	5,486	26		5,386	12	
	Sep-26	5,512	26		5,398	12	
	Oct-26	5,538	26		5,410	12	
	Nov-26	5,564	26		5,422	12	
	Dec-26	5,590	26		5,434	12	
	Jan-27	5,616	26		5,446	12	
	Feb-27	5,642	26		5,458	12	
	Mar-27	5,668	26		5,470	12	
	Apr-27	5,694	26		5,482	12	
	May-27	5,720	26		5,494	12	
	Jun-27	5,746	26	312	5,506	12	144
	Jul-27	5,758	12		5,518	12	
	Aug-27	5,770	12		5,530	12	
	Sep-27	5,782	12		5,542	12	
	Oct-27	5,794	12		5,554	12	
	Nov-27	5,806	12		5,566	12	
	Dec-27	5,818	12		5,578	12	
	Jan-28	5,830	12		5,590	12	
	Feb-28	5,842	12		5,602	12	
	Mar-28	5,854	12		5,614	12	
	Apr-28	5,866	12		5,626	12	
	May-28	5,878	12		5,638	12	
	Jun-28	5,890	12	144	5,650	12	144

(1) See note provided on the Enrollment Summary tab

Enrollment Projections for MediKids Full Pay Children (Continued)
July 2028 Through June 2031

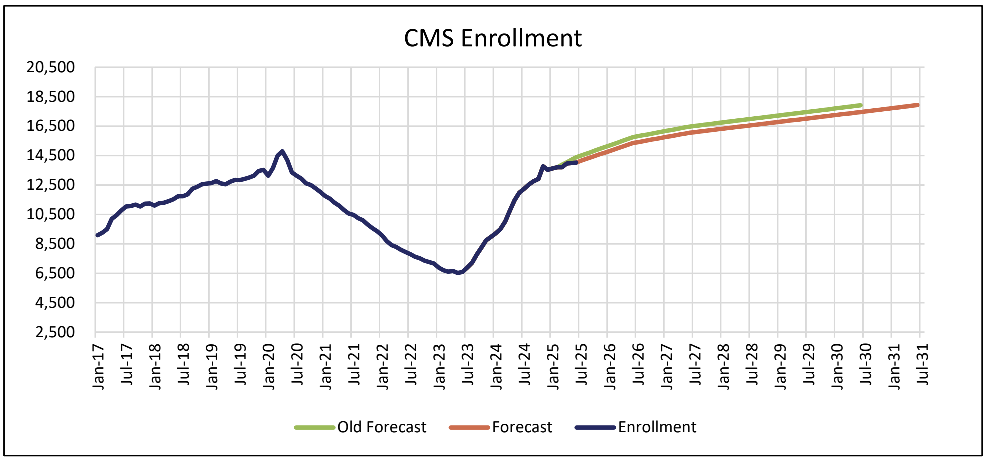
	Current Projections (7/16/2025)			Previous Projections (2/12/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	5,902	12		5,662	12	
Aug-28	5,914	12		5,674	12	
Sep-28	5,926	12		5,686	12	
Oct-28	5,938	12		5,698	12	
Nov-28	5,950	12		5,710	12	
Dec-28	5,962	12		5,722	12	
Jan-29	5,974	12		5,734	12	
Feb-29	5,986	12		5,746	12	
Mar-29	5,998	12		5,758	12	
Apr-29	6,010	12		5,770	12	
May-29	6,022	12		5,782	12	
Jun-29	6,034	12	144	5,794	12	144
Jul-29	6,046	12		5,806	12	
Aug-29	6,058	12		5,818	12	
Sep-29	6,070	12		5,830	12	
Oct-29	6,082	12		5,842	12	
Nov-29	6,094	12		5,854	12	
Dec-29	6,106	12		5,866	12	
Jan-30	6,118	12		5,878	12	
Feb-30	6,130	12		5,890	12	
Mar-30	6,142	12		5,902	12	
Apr-30	6,154	12		5,914	12	
May-30	6,166	12		5,926	12	
Jun-30	6,178	12	144	5,938	12	144
Jul-30	6,190	12		-	-	
Aug-30	6,202	12		-	-	
Sep-30	6,214	12		-	-	
Oct-30	6,226	12		-	-	
Nov-30	6,238	12		-	-	
Dec-30	6,250	12		-	-	
Jan-31	6,262	12		-	-	
Feb-31	6,274	12		-	-	
Mar-31	6,286	12		-	-	
Apr-31	6,298	12		-	-	
May-31	6,310	12		-	-	
Jun-31	6,322	12	144	-	-	-

Enrollment for CMS Children
August 2024 through July 2025

	Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
	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%
	Mar-25	13,700	3	0.02%
	Apr-25	13,958	258	1.88%
	May-25	13,984	26	0.19%
	Jun-25	14,015	31	0.22%
	Jul-25	14,142	127	0.91%

Average Monthly Change	**158**	**1.23%**

Estimated Change in CMS Title XXI Children	Current Projections (7/16/2025)		Previous Projections (2/12/2025)	
	Month	Annual	Month	Annual
Jul 2024 through Jun 2025	**171**	**17.15%**	**202**	**20.21%**
Jul 2025 through Jun 2026	**111**	**9.51%**	**114**	**9.51%**
Jul 2026 through Jun 2027	**59**	**4.57%**	**60**	**4.57%**
Jul 2027 through Jun 2028	**39**	**2.91%**	**40**	**2.91%**
Jul 2028 through Jun 2029	**39**	**2.83%**	**40**	**2.83%**
Jul 2029 through Jun 2030	**39**	**2.75%**	**40**	**2.75%**
Jul 2030 through Jun 2031	**40**	**2.73%**	**N/A**	**N/A**



(1) See note provided on the Enrollment Summary tab

Enrollment Projections for CMS Children
July 2024 Through June 2028

	Current Projections (7/16/2025)			Previous Projections (2/12/2025)		
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		13,762	855	
(1) Dec-24	13,526	(236)		13,526	(236)	
Jan-25	13,615	89		13,615	89	
Feb-25	13,697	82		13,697	82	
Mar-25	13,700	3		13,868	171	
Apr-25	13,958	258		14,039	171	
May-25	13,984	26		14,210	171	
Jun-25	14,015	31	2,052	14,381	171	2,418
Jul-25	14,142	127		14,495	114	
Aug-25	14,252	110		14,609	114	
Sep-25	14,362	110		14,723	114	
Oct-25	14,472	110		14,837	114	
Nov-25	14,582	110		14,951	114	
Dec-25	14,692	110		15,065	114	
Jan-26	14,802	110		15,179	114	
Feb-26	14,912	110		15,293	114	
Mar-26	15,021	109		15,407	114	
Apr-26	15,130	109		15,521	114	
May-26	15,239	109		15,635	114	
Jun-26	15,348	109	1,333	15,749	114	1,368
Jul-26	15,407	59		15,809	60	
Aug-26	15,466	59		15,869	60	
Sep-26	15,525	59		15,929	60	
Oct-26	15,584	59		15,989	60	
Nov-26	15,643	59		16,049	60	
Dec-26	15,702	59		16,109	60	
Jan-27	15,760	58		16,169	60	
Feb-27	15,818	58		16,229	60	
Mar-27	15,876	58		16,289	60	
Apr-27	15,934	58		16,349	60	
May-27	15,992	58		16,409	60	
Jun-27	16,050	58	702	16,469	60	720
Jul-27	16,089	39		16,509	40	
Aug-27	16,128	39		16,549	40	
Sep-27	16,167	39		16,589	40	
Oct-27	16,206	39		16,629	40	
Nov-27	16,245	39		16,669	40	
Dec-27	16,284	39		16,709	40	
Jan-28	16,323	39		16,749	40	
Feb-28	16,362	39		16,789	40	
Mar-28	16,401	39		16,829	40	
Apr-28	16,440	39		16,869	40	
May-28	16,479	39		16,909	40	
Jun-28	16,517	38	467	16,949	40	480

(1) See note provided on the Enrollment Summary tab

Enrollment Projections for CMS Children (Continued)
July 2028 Through June 2031

	Current Projections (7/16/2025)			Previous Projections (2/12/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-28	16,556	39		16,989	40	
Aug-28	16,595	39		17,029	40	
Sep-28	16,634	39		17,069	40	
Oct-28	16,673	39		17,109	40	
Nov-28	16,712	39		17,149	40	
Dec-28	16,751	39		17,189	40	
Jan-29	16,790	39		17,229	40	
Feb-29	16,829	39		17,269	40	
Mar-29	16,868	39		17,309	40	
Apr-29	16,907	39		17,349	40	
May-29	16,946	39		17,389	40	
Jun-29	16,985	39	468	17,429	40	480
Jul-29	17,024	39		17,469	40	
Aug-29	17,063	39		17,509	40	
Sep-29	17,102	39		17,549	40	
Oct-29	17,141	39		17,589	40	
Nov-29	17,180	39		17,629	40	
Dec-29	17,219	39		17,669	40	
Jan-30	17,258	39		17,709	40	
Feb-30	17,297	39		17,749	40	
Mar-30	17,336	39		17,789	40	
Apr-30	17,375	39		17,829	40	
May-30	17,414	39		17,869	40	
Jun-30	17,452	38	467	17,909	40	480
Jul-30	17,492	40		-	-	
Aug-30	17,532	40		-	-	
Sep-30	17,572	40		-	-	
Oct-30	17,612	40		-	-	
Nov-30	17,652	40		-	-	
Dec-30	17,692	40		-	-	
Jan-31	17,732	40		-	-	
Feb-31	17,772	40		-	-	
Mar-31	17,812	40		-	-	
Apr-31	17,851	39		-	-	
May-31	17,890	39		-	-	
Jun-31	17,929	39	477	-	-	-

Assumptions used for projecting expenditures and CHIP Allotment balances

KidCare SSEC Conference: July 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.

SFY 30-31

1. Price used for SFY 30-31 was forecasted by each KidCare partner.
2. Average monthly caseload was forecasted by Florida Healthy Kids for SFY 30-31.

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	Sources of State Share: Tobacco Settlement	Sources of State Share: 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	$239.13	$4,106,421	$153,875	$3,952,546	$2,789,391	$1,163,155	$1,163,155	$0	$0
Sept	17,472	$244.43	$4,270,611	$154,870	$4,115,741	$2,904,560	$1,211,180	$1,211,180	$0	$0
Oct	17,542	$256.69	$4,502,805	$155,300	$4,347,505	$3,044,079	$1,303,425	$1,303,425	$0	$0
Nov	21,958	$244.51	$5,369,035	$155,300	$5,213,735	$3,650,605	$1,563,130	$1,563,130	$0	$0
Dec	18,421	$254.37	$4,685,697	$159,140	$4,526,557	$3,169,450	$1,357,107	$1,357,107	$0	$0
Jan-25	17,827	$248.80	$4,435,332	$159,130	$4,276,202	$2,994,154	$1,282,048	$1,282,048	$0	$0
Feb	18,063	$254.99	$4,605,939	$161,445	$4,444,494	$3,111,990	$1,332,504	$1,332,504	$0	$0
Mar	17,929	$252.72	$4,531,009	$158,880	$4,372,129	$3,061,321	$1,310,808	$1,310,808	$0	$0
Apr	18,116	$252.72	$4,578,268	$160,550	$4,417,718	$3,093,242	$1,324,476	$1,324,476	$0	$0
May	18,198	$252.72	$4,598,991	$160,480	$4,438,511	$3,107,801	$1,330,710	$1,330,710	$0	$0
June	18,663	$252.72	$4,716,505	$158,635	$4,557,870	$3,191,375	$1,366,495	$1,366,495	$0	$0
TOTAL	**218,117**	**$250.05**	**$54,541,048**	**$1,887,780**	**$52,653,268**	**$36,933,976**	**$15,719,293**	**$15,719,293**	**$0**	**$0**
Average	18,176	(1)								
FY 2024-25 Recurring Appropriations	**18,546**	**$372.45**	**$82,891,408**	**$ 1,946,643**	**$80,944,765**	**$56,781,484**	**$24,163,281**	**$24,163,281**	**$0**	**$0**
Surplus/(Deficit)	**370**	**$122.40**	**$28,350,359**	**$58,863**	**$28,291,497**	**$19,847,508**	**$8,443,988**	**$8,443,988**	**$0**	**$0**

*July - Sept EFMAP 70.57%
*Oct - Dec EFMAP 70.02%
*Jan - Jun EFMAP 70.02%
Capitation rate projected to increase by 5.02% in October. Source: AHCA

Enrollment is projected to increased by 12.39% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share Tobacco Settlement	Sources of State Share Local Funds
July-25	18,515	$252.72	$4,679,103	$166,450	$4,512,653	$3,159,715	$1,352,938	$1,352,938	$0	$0
Aug	18,613	$252.72	$4,703,869	$167,331	$4,536,539	$3,176,439	$1,360,100	$1,360,100	$0	$0
Sept	18,711	$252.72	$4,728,636	$168,212	$4,560,424	$3,193,163	$1,367,261	$1,367,261	$0	$0
Oct	18,809	$245.14	$4,610,800	$169,093	$4,441,707	$3,111,594	$1,330,114	$1,330,114	$0	$0
Nov	18,907	$245.14	$4,634,824	$169,974	$4,464,850	$3,127,806	$1,337,044	$1,337,044	$0	$0
Dec	19,005	$245.14	$4,658,847	$170,855	$4,487,992	$3,144,018	$1,343,974	$1,343,974	$0	$0
Jan-26	19,103	$245.14	$4,682,871	$171,736	$4,511,135	$3,160,230	$1,350,904	$1,350,904	$0	$0
Feb	19,201	$245.14	$4,706,894	$172,617	$4,534,277	$3,176,443	$1,357,835	$1,357,835	$0	$0
Mar	19,300	$245.14	$4,731,163	$173,507	$4,557,656	$3,192,820	$1,364,836	$1,364,836	$0	$0
Apr	19,399	$245.14	$4,755,432	$174,397	$4,581,035	$3,209,198	$1,371,837	$1,371,837	$0	$0
May	19,498	$245.14	$4,779,700	$175,287	$4,604,413	$3,225,576	$1,378,838	$1,378,838	$0	$0
June	19,597	$245.14	$4,803,969	$176,177	$4,627,792	$3,241,953	$1,385,839	$1,385,839	$0	$0
TOTAL	**228,658**	**$246.99**	**$56,476,109**	**$2,055,635**	**$54,420,474**	**$38,118,955**	**$16,301,519**	**$16,301,519**	**$0**	**$0**
Average	19,055	(1)								
FY 2025-26 Recurring Appropriations	**20,015**	**$383.18**	**$92,031,071**	**$ 2,159,218**	**$89,871,853**	**$62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**960**	**$136.19**	**$35,554,962**	**$103,583**	**$35,451,379**	**$24,832,478**	**$10,618,901**	**$10,618,901**	**$0**	**$0**

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

Capitation rate projected to decrease by -3.00% in October. Source: AHCA
Enrollment is projected to increase by 5.00% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-26	19,645	$245.14	$4,815,736	$176,609	$4,639,127	$3,249,894	$1,389,233	$1,389,233	$0	$0
Aug	19,693	$245.14	$4,827,502	$177,040	$4,650,462	$3,257,835	$1,392,627	$1,392,627	$0	$0
Sept	19,741	$245.14	$4,839,269	$177,472	$4,661,797	$3,265,776	$1,396,022	$1,396,022	$0	$0
Oct	19,789	$251.76	$4,982,014	$177,903	$4,804,110	$3,370,564	$1,433,547	$1,433,547	$0	$0
Nov	19,837	$251.76	$4,994,098	$178,335	$4,815,763	$3,378,739	$1,437,024	$1,437,024	$0	$0
Dec	19,885	$251.76	$5,006,182	$178,766	$4,827,416	$3,386,915	$1,440,501	$1,440,501	$0	$0
Jan-27	19,933	$251.76	$5,018,266	$179,198	$4,839,069	$3,395,091	$1,443,978	$1,443,978	$0	$0
Feb	19,980	$251.76	$5,030,099	$179,620	$4,850,479	$3,403,096	$1,447,383	$1,447,383	$0	$0
Mar	20,027	$251.76	$5,041,932	$180,043	$4,861,889	$3,411,101	$1,450,788	$1,450,788	$0	$0
Apr	20,074	$251.76	$5,053,764	$180,465	$4,873,299	$3,419,107	$1,454,192	$1,454,192	$0	$0
May	20,121	$251.76	$5,065,597	$180,888	$4,884,709	$3,427,112	$1,457,597	$1,457,597	$0	$0
June	20,168	$251.76	$5,077,429	$181,310	$4,896,119	$3,435,117	$1,461,002	$1,461,002	$0	$0
TOTAL	**238,893**	**$250.12**	**$59,751,888**	**$2,147,648**	**$57,604,240**	**$40,400,346**	**$17,203,894**	**$17,203,894**	**$0**	**$0**
Average	19,908	(1)								
FY 2025-26 Recurring Appropriations	**20,015**	**$383.18**	**$92,031,071**	**$ 2,159,218**	**$89,871,853**	**$62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**107**	**$133.06**	**$32,279,183**	**$11,570**	**$32,267,613**	**$22,551,087**	**$9,716,526**	**$9,716,526**	**$0**	**$0**

*July - Sept EFMAP	70.05%
*Oct - Jun EFMAP	70.16%

Capitation rate projected to increase by 2.70% in October. Source: AHCA
Enrollment is projected to increase by 2.91% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-27	20,217	$251.76	$5,089,765	$181,751	$4,908,015	$ 3,443,463	$1,464,552	$1,464,552	$0	$0
Aug	20,266	$251.76	$5,102,101	$182,191	$4,919,910	$ 3,451,809	$1,468,101	$1,468,101	$0	$0
Sept	20,315	$251.76	$5,114,438	$182,632	$4,931,806	$ 3,460,155	$1,471,651	$1,471,651	$0	$0
Oct	20,364	$258.68	$5,267,760	$183,072	$5,084,688	$ 3,564,366	$1,520,322	$1,520,322	$0	$0
Nov	20,413	$258.68	$5,280,435	$183,513	$5,096,922	$ 3,572,943	$1,523,980	$1,523,980	$0	$0
Dec	20,462	$258.68	$5,293,111	$183,953	$5,109,157	$ 3,581,519	$1,527,638	$1,527,638	$0	$0
Jan-28	20,511	$258.68	$5,305,786	$184,394	$5,121,392	$ 3,590,096	$1,531,296	$1,531,296	$0	$0
Feb	20,559	$258.68	$5,318,203	$184,825	$5,133,377	$ 3,598,497	$1,534,880	$1,534,880	$0	$0
Mar	20,607	$258.68	$5,330,619	$185,257	$5,145,362	$ 3,606,899	$1,538,463	$1,538,463	$0	$0
Apr	20,655	$258.68	$5,343,036	$185,688	$5,157,347	$ 3,615,300	$1,542,047	$1,542,047	$0	$0
May	20,703	$258.68	$5,355,452	$186,120	$5,169,332	$ 3,623,702	$1,545,630	$1,545,630	$0	$0
June	20,751	$258.68	$5,367,869	$186,551	$5,181,318	$ 3,632,104	$1,549,214	$1,549,214	$0	$0
TOTAL	**245,823**	**$256.97**	**$63,168,575**	**$2,209,949**	**$60,958,626**	**$42,740,853**	**$18,217,773**	**$18,217,773**	**$0**	**$0**
Average	20,485	(1)								
FY 2025-26 Recurring Appropriations	**20,015**	**$383.18**	**$92,031,071**	**$ 2,159,218**	**$89,871,853**	**$62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(470)**	**$126.21**	**$28,862,496**	**($50,731)**	**$28,913,227**	**$20,210,580**	**$8,702,647**	**$8,702,647**	**$0**	**$0**

*July - Sept EFMAP 70.16%
*Oct - June EFMAP 70.10%

Capitation rate projected to increase by 2.75% in October. Source: AHCA
Enrollment is projected to increase by 2.89% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	20,800	$258.68	$5,380,544	$186,992	$5,193,552	$ 3,640,680	$1,552,872	$1,552,872	$0	$0
Aug	20,849	$258.68	$5,393,220	$187,433	$5,205,787	$ 3,649,257	$1,556,530	$1,556,530	$0	$0
Sept	20,898	$258.68	$5,405,895	$187,873	$5,218,022	$ 3,657,833	$1,560,189	$1,560,189	$0	$0
Oct	20,947	$265.41	$5,559,453	$188,314	$5,371,140	$ 3,792,562	$1,578,578	$1,578,578	$0	$0
Nov	20,996	$265.41	$5,572,458	$188,754	$5,383,704	$ 3,801,433	$1,582,271	$1,582,271	$0	$0
Dec	21,045	$265.41	$5,585,463	$189,195	$5,396,268	$ 3,810,305	$1,585,963	$1,585,963	$0	$0
Jan-29	21,094	$265.41	$5,598,468	$189,635	$5,408,833	$ 3,819,177	$1,589,656	$1,589,656	$0	$0
Feb	21,143	$265.41	$5,611,473	$190,076	$5,421,397	$ 3,828,049	$1,593,349	$1,593,349	$0	$0
Mar	21,191	$265.41	$5,624,212	$190,507	$5,433,705	$ 3,836,739	$1,596,966	$1,596,966	$0	$0
Apr	21,239	$265.41	$5,636,952	$190,939	$5,446,013	$ 3,845,430	$1,600,583	$1,600,583	$0	$0
May	21,287	$265.41	$5,649,691	$191,370	$5,458,321	$ 3,854,120	$1,604,201	$1,604,201	$0	$0
June	21,335	$265.41	$5,662,431	$191,802	$5,470,629	$ 3,862,811	$1,607,818	$1,607,818	$0	$0
TOTAL	**252,824**	**$263.74**	**$66,680,260**	**$2,272,888**	**$64,407,372**	**$45,398,397**	**$19,008,975**	**$19,008,975**	**$0**	**$0**
Average	21,069	(1)								
FY 2025-26 Recurring Appropriations	**20,015**	**$383.18**	**$92,031,071**	**$ 2,159,218**	**$89,871,853**	**$62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(1,054)**	**$119.43**	**$25,350,812**	**($113,670)**	**$25,464,481**	**$17,553,036**	**$7,911,445**	**$7,911,445**	**$0**	**$0**

*July - Sept EFMAP 70.10%
*Oct - June EFMAP 70.61%

Capitation rate projected to increase by 2.60% in October. Source: AHCA
Enrollment is projected to increase by 2.81% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-29	21,384	$265.41	$5,675,435	$192,242	$5,483,193	$ 3,871,683	$1,611,511	$1,611,511	$0	$0
Aug	21,433	$265.41	$5,688,440	$192,683	$5,495,758	$ 3,880,555	$1,615,203	$1,615,203	$0	$0
Sept	21,482	$265.41	$5,701,445	$193,123	$5,508,322	$ 3,889,426	$1,618,896	$1,618,896	$0	$0
Oct	21,531	$272.04	$5,857,311	$193,564	$5,663,748	$ 4,020,128	$1,643,620	$1,643,620	$0	$0
Nov	21,580	$272.04	$5,870,641	$194,004	$5,676,637	$ 4,029,277	$1,647,360	$1,647,360	$0	$0
Dec	21,629	$272.04	$5,883,971	$194,445	$5,689,527	$ 4,038,426	$1,651,101	$1,651,101	$0	$0
Jan-30	21,677	$272.04	$5,897,029	$194,876	$5,702,153	$ 4,047,388	$1,654,765	$1,654,765	$0	$0
Feb	21,725	$272.04	$5,910,087	$195,308	$5,714,780	$ 4,056,351	$1,658,429	$1,658,429	$0	$0
Mar	21,773	$272.04	$5,923,145	$195,739	$5,727,406	$ 4,065,313	$1,662,093	$1,662,093	$0	$0
Apr	21,821	$272.04	$5,936,203	$196,171	$5,740,032	$ 4,074,275	$1,665,757	$1,665,757	$0	$0
May	21,869	$272.04	$5,949,261	$196,602	$5,752,659	$ 4,083,237	$1,669,422	$1,669,422	$0	$0
June	21,917	$272.04	$5,962,319	$197,034	$5,765,285	$ 4,092,200	$1,673,086	$1,673,086	$0	$0
TOTAL	**259,821**	**$270.40**	**$70,255,291**	**$2,335,791**	**$67,919,500**	**$48,148,258**	**$19,771,242**	**$19,771,242**	**$0**	**$0**
Average	21,652	(1)								
FY 2025-26 Recurring Appropriations	**20,015**	**$383.18**	**$92,031,071**	**$ 2,159,218**	**$89,871,853**	**$62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(1,637)**	**$112.78**	**$21,775,781**	**($176,573)**	**$21,952,353**	**$14,803,175**	**$7,149,178**	**$7,149,178**	**$0**	**$0**

*July - Sept EFMAP	70.61%
*Oct - June EFMAP	70.98%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 2.73% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 24, 2025

MediKids

Projected Expenditures for SFY 2030-2031

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share: General Revenue	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-30	21,966	$272.04	$5,975,649	$197,474	$5,778,175	$ 4,101,348	$1,676,826	$1,676,826	$0	$0
Aug	22,015	$272.04	$5,988,979	$197,915	$5,791,064	$ 4,110,497	$1,680,567	$1,680,567	$0	$0
Sept	22,064	$272.04	$6,002,309	$198,355	$5,803,954	$ 4,119,646	$1,684,307	$1,684,307	$0	$0
Oct	22,113	$278.84	$6,166,030	$198,796	$5,967,234	$ 4,258,218	$1,709,016	$1,709,016	$0	$0
Nov	22,162	$278.84	$6,179,693	$199,236	$5,980,457	$ 4,267,654	$1,712,803	$1,712,803	$0	$0
Dec	22,211	$278.84	$6,193,357	$199,677	$5,993,680	$ 4,277,090	$1,716,590	$1,716,590	$0	$0
Jan-31	22,260	$278.84	$6,207,020	$200,117	$6,006,902	$ 4,286,526	$1,720,377	$1,720,377	$0	$0
Feb	22,309	$278.84	$6,220,683	$200,558	$6,020,125	$ 4,295,961	$1,724,164	$1,724,164	$0	$0
Mar	22,358	$278.84	$6,234,346	$200,998	$6,033,348	$ 4,305,397	$1,727,951	$1,727,951	$0	$0
Apr	22,408	$278.84	$6,248,288	$201,448	$6,046,841	$ 4,315,025	$1,731,815	$1,731,815	$0	$0
May	22,458	$278.84	$6,262,231	$201,897	$6,060,333	$ 4,324,654	$1,735,679	$1,735,679	$0	$0
June	22,508	$278.84	$6,276,173	$202,347	$6,073,826	$ 4,334,282	$1,739,544	$1,739,544	$0	$0
TOTAL	**266,832**	**$277.16**	**$73,954,759**	**$2,398,820**	**$71,555,939**	**$50,996,300**	**$20,559,639**	**$20,559,639**	**$0**	**$0**
Average	22,236	(1)								
FY 2025-26 Recurring Appropriations	**20,015**	**$383.18**	**$92,031,071**	**$ 2,159,218**	**$89,871,853**	**$62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(2,221)**	**$106.02**	**$18,076,313**	**($239,601)**	**$18,315,914**	**$11,955,133**	**$6,360,781**	**$6,360,781**	**$0**	**$0**

*July - Sept EFMAP 70.98%
*Oct - June EFMAP 71.36%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 2.70% a year. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	$783.78	$3,440,026	$1,031,757	$2,408,269	$0	$0	$0	$0	$0
Sept	4,467	$1,012.86	$4,524,437	$1,053,064	$3,471,373	$0	$0	$0	$0	$0
Oct	4,579	$814.74	$3,730,682	$1,066,559	$2,664,123	$0	$0	$0	$0	$0
Nov	8,947	$496.32	$4,440,577	$1,066,559	$3,374,018	$0	$0	$0	$0	$0
Dec	4,839	$798.21	$3,862,552	$1,085,262	$2,777,290	$0	$0	$0	$0	$0
Jan-25	4,705	$852.09	$4,009,093	$1,103,255	$2,905,838	$0	$0	$0	$0	$0
Feb	4,750	$664.18	$3,154,839	$1,121,722	$2,033,117	$0	$0	$0	$0	$0
Mar	4,782	$771.49	$3,689,283	$1,122,195	$2,567,088	$0	$0	$0	$0	$0
Apr	4,872	$771.49	$3,758,718	$1,135,216	$2,623,501	$0	$0	$0	$0	$0
May	4,937	$771.49	$3,808,865	$1,157,738	$2,651,127	$0	$0	$0	$0	$0
June	4,979	$771.49	$3,841,268	$1,179,774	$2,661,494	$0	$0	$0	$0	$0
TOTAL	**60,594**	**$747.38**	**$45,286,905**	**$13,155,047**	**$32,131,858**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,050	(1)								
FY 2024-25 Recurring Appropriations	**5,058**	**$175.64**	**$ 10,661,103**							
Surplus/(Deficit)	**9**	**($571.74)**	**($34,625,801)**							

Capitation rate projected to decrease by -19.56% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $10.67 = $237.54 a year. Source: AHCA
Enrollment is projected to increased by 17.32%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-25	4,917	$771.49	$3,793,435	$1,166,755	$2,626,680	$0	$0	$0	$0	$0
Aug	4,964	$771.49	$3,829,695	$1,177,908	$2,651,788	$0	$0	$0	$0	$0
Sept	5,011	$771.49	$3,865,955	$1,189,060	$2,676,895	$0	$0	$0	$0	$0
Oct	5,058	$748.35	$3,785,149	$1,200,213	$2,584,936	$0	$0	$0	$0	$0
Nov	5,105	$748.35	$3,820,322	$1,211,365	$2,608,956	$0	$0	$0	$0	$0
Dec	5,152	$748.35	$3,855,494	$1,222,518	$2,632,976	$0	$0	$0	$0	$0
Jan-26	5,199	$748.35	$3,890,666	$1,233,671	$2,656,996	$0	$0	$0	$0	$0
Feb	5,246	$748.35	$3,925,839	$1,244,823	$2,681,015	$0	$0	$0	$0	$0
Mar	5,293	$748.35	$3,961,011	$1,255,976	$2,705,035	$0	$0	$0	$0	$0
Apr	5,340	$748.35	$3,996,184	$1,267,129	$2,729,055	$0	$0	$0	$0	$0
May	5,387	$748.35	$4,031,356	$1,278,281	$2,753,075	$0	$0	$0	$0	$0
June	5,434	$748.35	$4,066,528	$1,289,434	$2,777,094	$0	$0	$0	$0	$0
TOTAL	**62,106**	**$753.90**	**$46,821,634**	**$14,737,133**	**$32,084,501**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,176	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**44**	**($517.59)**	**($32,022,011)**							

Capitation rate projected to decrease by -3.00% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $10.92 = $237.29 a year. Source: AHCA
Enrollment is projected to increase by 9.14%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-26	5,460	$748.35	$4,085,985	$1,285,120	$2,800,865	$0	$0	$0	$0	$0
Aug	5,486	$748.35	$4,105,442	$1,291,240	$2,814,203	$0	$0	$0	$0	$0
Sept	5,512	$748.35	$4,124,900	$1,297,359	$2,827,540	$0	$0	$0	$0	$0
Oct	5,538	$768.55	$4,256,254	$1,303,479	$2,952,775	$0	$0	$0	$0	$0
Nov	5,564	$768.55	$4,276,237	$1,309,599	$2,966,638	$0	$0	$0	$0	$0
Dec	5,590	$768.55	$4,296,219	$1,315,718	$2,980,501	$0	$0	$0	$0	$0
Jan-27	5,616	$768.55	$4,316,202	$1,321,838	$2,994,364	$0	$0	$0	$0	$0
Feb	5,642	$768.55	$4,336,184	$1,327,958	$3,008,226	$0	$0	$0	$0	$0
Mar	5,668	$768.55	$4,356,166	$1,334,077	$3,022,089	$0	$0	$0	$0	$0
Apr	5,694	$768.55	$4,376,149	$1,340,197	$3,035,952	$0	$0	$0	$0	$0
May	5,720	$768.55	$4,396,131	$1,346,316	$3,049,815	$0	$0	$0	$0	$0
June	5,746	$768.55	$4,416,114	$1,352,436	$3,063,678	$0	$0	$0	$0	$0
TOTAL	**67,236**	**$763.61**	**$51,341,983**	**$15,825,337**	**$35,516,645**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,603	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(384)**	**($527.30)**	**($36,542,360)**							

Capitation rate projected to increase by 2.70% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.84 = $235.37 a year. Source: AHCA
Enrollment is projected to increase by 5.74%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-27	5,758	$768.55	$4,425,336	$1,356,700	$3,068,636	$0	$0	$0	$0	$0
Aug	5,770	$768.55	$4,434,559	$1,359,527	$3,075,031	$0	$0	$0	$0	$0
Sept	5,782	$768.55	$4,443,782	$1,362,355	$3,081,427	$0	$0	$0	$0	$0
Oct	5,794	$789.69	$4,575,462	$1,365,182	$3,210,280	$0	$0	$0	$0	$0
Nov	5,806	$789.69	$4,584,938	$1,368,010	$3,216,928	$0	$0	$0	$0	$0
Dec	5,818	$789.69	$4,594,414	$1,370,837	$3,223,577	$0	$0	$0	$0	$0
Jan-28	5,830	$789.69	$4,603,891	$1,373,665	$3,230,226	$0	$0	$0	$0	$0
Feb	5,842	$789.69	$4,613,367	$1,376,492	$3,236,875	$0	$0	$0	$0	$0
Mar	5,854	$789.69	$4,622,843	$1,379,319	$3,243,524	$0	$0	$0	$0	$0
Apr	5,866	$789.69	$4,632,319	$1,382,147	$3,250,173	$0	$0	$0	$0	$0
May	5,878	$789.69	$4,641,796	$1,384,974	$3,256,821	$0	$0	$0	$0	$0
June	5,890	$789.69	$4,651,272	$1,387,802	$3,263,470	$0	$0	$0	$0	$0
TOTAL	**69,888**	**$784.45**	**$54,823,979**	**$16,467,011**	**$38,356,968**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,824	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(605)**	**($548.14)**	**($40,024,356)**							

Capitation rate projected to increase by 2.75% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.59 = $235.62 a year. Source: AHCA
Enrollment is projected to increase by 2.51%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share Tobacco Settlement	Sources of State Share Local Funds
July-28	5,902	$789.69	$4,660,748	$1,392,223	$3,268,526	$0	$0	$0	$0	$0
Aug	5,914	$789.69	$4,670,225	$1,395,053	$3,275,171	$0	$0	$0	$0	$0
Sept	5,926	$789.69	$4,679,701	$1,397,884	$3,281,817	$0	$0	$0	$0	$0
Oct	5,938	$810.22	$4,811,096	$1,400,715	$3,410,381	$0	$0	$0	$0	$0
Nov	5,950	$810.22	$4,820,818	$1,403,546	$3,417,273	$0	$0	$0	$0	$0
Dec	5,962	$810.22	$4,830,541	$1,406,376	$3,424,165	$0	$0	$0	$0	$0
Jan-29	5,974	$810.22	$4,840,264	$1,409,207	$3,431,057	$0	$0	$0	$0	$0
Feb	5,986	$810.22	$4,849,986	$1,412,038	$3,437,949	$0	$0	$0	$0	$0
Mar	5,998	$810.22	$4,859,709	$1,414,868	$3,444,841	$0	$0	$0	$0	$0
Apr	6,010	$810.22	$4,869,432	$1,417,699	$3,451,733	$0	$0	$0	$0	$0
May	6,022	$810.22	$4,879,154	$1,420,530	$3,458,625	$0	$0	$0	$0	$0
June	6,034	$810.22	$4,888,877	$1,423,360	$3,465,517	$0	$0	$0	$0	$0
TOTAL	**71,616**	**$805.14**	**$57,660,551**	**$16,893,498**	**$40,767,053**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,968	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(749)**	**($568.83)**	**($42,860,928)**							

Capitation rate projected to increase by 2.60% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.32 = $235.89 a year. Source: AHCA
Enrollment is projected to increase by 2.44%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-29	6,046	$810.22	$4,898,600	$1,427,702	$3,470,897	$0	$0	$0	$0	$0
Aug	6,058	$810.22	$4,908,322	$1,430,536	$3,477,786	$0	$0	$0	$0	$0
Sept	6,070	$810.22	$4,918,045	$1,433,370	$3,484,675	$0	$0	$0	$0	$0
Oct	6,082	$830.48	$5,050,962	$1,436,203	$3,614,758	$0	$0	$0	$0	$0
Nov	6,094	$830.48	$5,060,928	$1,439,037	$3,621,890	$0	$0	$0	$0	$0
Dec	6,106	$830.48	$5,070,893	$1,441,871	$3,629,022	$0	$0	$0	$0	$0
Jan-30	6,118	$830.48	$5,080,859	$1,444,705	$3,636,154	$0	$0	$0	$0	$0
Feb	6,130	$830.48	$5,090,825	$1,447,538	$3,643,287	$0	$0	$0	$0	$0
Mar	6,142	$830.48	$5,100,790	$1,450,372	$3,650,419	$0	$0	$0	$0	$0
Apr	6,154	$830.48	$5,110,756	$1,453,206	$3,657,551	$0	$0	$0	$0	$0
May	6,166	$830.48	$5,120,722	$1,456,039	$3,664,683	$0	$0	$0	$0	$0
June	6,178	$830.48	$5,130,688	$1,458,873	$3,671,815	$0	$0	$0	$0	$0
	73,344	**$825.46**	**$60,542,389**	**$17,319,452**	**$43,222,937**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	6,112	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(893)**	**($589.15)**	**($45,742,767)**							

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.07 = $236.14 a year. Source: AHCA
Enrollment is projected to increase by 2.39%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 24, 2025

MediKids (Full Pay)
Projected Expenditures for SFY 2030-2031

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-30	6,190	$830.48	$5,140,653	$1,463,192	$3,677,461	$0	$0	$0	$0	$0
Aug	6,202	$830.48	$5,150,619	$1,466,029	$3,684,590	$0	$0	$0	$0	$0
Sept	6,214	$830.48	$5,160,585	$1,468,865	$3,691,719	$0	$0	$0	$0	$0
Oct	6,226	$851.24	$5,299,814	$1,471,702	$3,828,112	$0	$0	$0	$0	$0
Nov	6,238	$851.24	$5,310,029	$1,474,538	$3,835,491	$0	$0	$0	$0	$0
Dec	6,250	$851.24	$5,320,244	$1,477,375	$3,842,869	$0	$0	$0	$0	$0
Jan-31	6,262	$851.24	$5,330,459	$1,480,212	$3,850,247	$0	$0	$0	$0	$0
Feb	6,274	$851.24	$5,340,674	$1,483,048	$3,857,626	$0	$0	$0	$0	$0
Mar	6,286	$851.24	$5,350,889	$1,485,885	$3,865,004	$0	$0	$0	$0	$0
Apr	6,298	$851.24	$5,361,103	$1,488,721	$3,872,382	$0	$0	$0	$0	$0
May	6,310	$851.24	$5,371,318	$1,491,558	$3,879,761	$0	$0	$0	$0	$0
June	6,322	$851.24	$5,381,533	$1,494,394	$3,887,139	$0	$0	$0	$0	$0
	75,072	**$846.09**	**$63,517,921**	**$17,745,519**	**$45,772,402**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	6,256	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(1,037)**	**($609.78)**	**($48,718,298)**							

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $11.83 = $236.38 a year. Source: AHCA
Enrollment is projected to increase by 2.33%. (Source: July 16, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: 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	$350.00	$7,546,447	$1,185,632	$6,360,816	$4,488,955	$1,871,861	$1,871,861	$0	$0
Sept	21,939	$400.89	$8,795,048	$1,207,934	$7,587,114	$5,354,378	$2,232,736	$2,232,736	$0	$0
Oct	22,121	$372.20	$8,233,487	$1,221,859	$7,011,628	$4,909,472	$2,102,156	$2,102,156	$0	$0
Nov	30,905	$317.41	$9,809,612	$1,221,859	$8,587,753	$6,013,059	$2,574,694	$2,574,694	$0	$0
Dec	23,260	$367.51	$8,548,248	$1,244,402	$7,303,846	$5,114,080	$2,189,766	$2,189,766	$0	$0
Jan-25	22,532	$374.77	$8,444,425	$1,262,385	$7,182,040	$5,028,793	$2,153,247	$2,153,247	$0	$0
Feb	22,813	$340.19	$7,760,778	$1,283,167	$6,477,611	$4,535,559	$1,942,053	$1,942,053	$0	$0
Mar	22,711	$361.95	$8,220,293	$1,281,075	$6,939,218	$4,858,771	$2,080,447	$2,080,447	$0	$0
Apr	22,988	$362.67	$8,336,986	$1,295,766	$7,041,219	$4,930,191	$2,111,028	$2,111,028	$0	$0
May	23,135	$363.43	$8,407,856	$1,318,218	$7,089,638	$4,964,094	$2,125,544	$2,125,544	$0	$0
June	23,642	$361.97	$8,557,773	$1,338,409	$7,219,364	$5,054,926	$2,164,437	$2,164,437	$0	$0
TOTAL	**278,711**	**$358.18**	**$99,827,953**	**$15,042,827**	**$84,785,126**	**$59,475,926**	**$25,309,200**	**$25,309,200**	**$0**	**$0**
Average	23,226	(1)								
FY 2024-25 Recurring Appropriations	**23,605**		**$ 93,552,511**	**$ 12,607,746**	**$80,944,765**	**$ 56,781,484**	**$24,163,281**	**$24,163,281**	**$0**	**$0**
Surplus/(Deficit)	**379**		**($6,275,442)**	**($2,435,081)**	**($3,840,361)**	**($2,694,442)**	**($1,145,919)**	**($1,145,919)**	**$0**	**$0**

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

Capitation rate projected to decrease by -14.78% in October. Source: AHCA
Enrollment is projected to increased by 13.39% a year. (Source: July 16, 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: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-25	23,432	$361.58	$8,472,538	$1,333,205	$7,139,333	$4,998,890	$2,140,443	$2,140,443	$0	$0
Aug	23,577	$361.94	$8,533,565	$1,345,238	$7,188,326	$5,033,194	$2,155,132	$2,155,132	$0	$0
Sept	23,722	$362.30	$8,594,591	$1,357,272	$7,237,319	$5,067,499	$2,169,821	$2,169,821	$0	$0
Oct	23,867	$351.78	$8,395,949	$1,369,306	$7,026,644	$4,922,445	$2,104,199	$2,104,199	$0	$0
Nov	24,012	$352.12	$8,455,145	$1,381,339	$7,073,806	$4,955,484	$2,118,322	$2,118,322	$0	$0
Dec	24,157	$352.46	$8,514,341	$1,393,373	$7,120,968	$4,988,523	$2,132,445	$2,132,445	$0	$0
Jan-26	24,302	$352.79	$8,573,537	$1,405,407	$7,168,131	$5,021,562	$2,146,568	$2,146,568	$0	$0
Feb	24,447	$353.12	$8,632,733	$1,417,440	$7,215,293	$5,054,601	$2,160,692	$2,160,692	$0	$0
Mar	24,593	$353.44	$8,692,174	$1,429,483	$7,262,691	$5,087,806	$2,174,886	$2,174,886	$0	$0
Apr	24,739	$353.76	$8,751,615	$1,441,526	$7,310,090	$5,121,010	$2,189,079	$2,189,079	$0	$0
May	24,885	$354.07	$8,811,056	$1,453,568	$7,357,488	$5,154,215	$2,203,273	$2,203,273	$0	$0
June	25,031	$354.38	$8,870,497	$1,465,611	$7,404,887	$5,187,419	$2,217,467	$2,217,467	$0	$0
TOTAL	**290,764**	**$355.26**	**$103,297,744**	**$16,792,768**	**$86,504,975**	**$60,592,648**	**$25,912,328**	**$25,912,328**	**$0**	**$0**
Average	24,230	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**1,004**		**$3,532,950**	**$166,073**	**$3,366,878**	**$2,358,785**	**$1,008,092**	**$1,008,092**	**$0**	**$0**

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

Capitation rate projected to decrease by -3.00% in October. Source: AHCA
Enrollment is projected to increase by 5.88% a year. (Source: July 16, 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: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-26	25,105	$354.58	$8,901,721	$1,461,729	$7,439,992	$5,212,012	$2,227,980	$2,227,980	$0	$0
Aug	25,179	$354.78	$8,932,945	$1,468,280	$7,464,665	$5,229,296	$2,235,369	$2,235,369	$0	$0
Sept	25,253	$354.97	$8,964,169	$1,474,831	$7,489,337	$5,246,580	$2,242,757	$2,242,757	$0	$0
Oct	25,327	$364.76	$9,238,268	$1,481,382	$7,756,886	$5,442,231	$2,314,655	$2,314,655	$0	$0
Nov	25,401	$364.96	$9,270,335	$1,487,933	$7,782,401	$5,460,133	$2,322,269	$2,322,269	$0	$0
Dec	25,475	$365.16	$9,302,401	$1,494,484	$7,807,917	$5,478,034	$2,329,882	$2,329,882	$0	$0
Jan-27	25,549	$365.36	$9,334,468	$1,501,036	$7,833,432	$5,495,936	$2,337,496	$2,337,496	$0	$0
Feb	25,622	$365.56	$9,366,283	$1,507,578	$7,858,705	$5,513,668	$2,345,038	$2,345,038	$0	$0
Mar	25,695	$365.76	$9,398,098	$1,514,120	$7,883,978	$5,531,399	$2,352,579	$2,352,579	$0	$0
Apr	25,768	$365.95	$9,429,913	$1,520,662	$7,909,251	$5,549,130	$2,360,120	$2,360,120	$0	$0
May	25,841	$366.15	$9,461,728	$1,527,204	$7,934,524	$5,566,862	$2,367,662	$2,367,662	$0	$0
June	25,914	$366.35	$9,493,543	$1,533,746	$7,959,797	$5,584,593	$2,375,203	$2,375,203	$0	$0
TOTAL	**306,129**	**$362.90**	**$111,093,871**	**$17,972,985**	**$93,120,885**	**$65,309,876**	**$27,811,010**	**$27,811,010**	**$0**	**$0**
Average	25,511	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(277)**		**($4,263,177)**	**($1,014,145)**	**($3,249,032)**	**($2,358,443)**	**($890,590)**	**($890,590)**	**$0**	**$0**

*July - Sept EFMAP 70.05%
*Oct - Jun EFMAP 70.16%

Capitation rate projected to increase by 2.70% in October. Source: AHCA
Enrollment is projected to increase by 3.53% a year. (Source: July 16, 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: July 24, 2025

MediKids Total
Projected Expenditures for SFY 2027-2028

								Sources of State Share		
Month	**Children**	**Avg Cost**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**Federal * Title XXI**	**State Funds**	**General Revenue**	**Tobacco Settlement**	**Local Funds**
July-27	25,975	$366.32	$9,515,102	$1,538,451	$7,976,651	$ 5,596,418	$2,380,233	$2,380,233	$0	$0
Aug	26,036	$366.29	$9,536,660	$1,541,719	$7,994,942	$ 5,609,251	$2,385,691	$2,385,691	$0	$0
Sept	26,097	$366.26	$9,558,219	$1,544,987	$8,013,232	$ 5,622,084	$2,391,149	$2,391,149	$0	$0
Oct	26,158	$376.30	$9,843,222	$1,548,255	$8,294,967	$ 5,814,772	$2,480,195	$2,480,195	$0	$0
Nov	26,219	$376.27	$9,865,373	$1,551,523	$8,313,851	$ 5,828,009	$2,485,841	$2,485,841	$0	$0
Dec	26,280	$376.24	$9,887,525	$1,554,791	$8,332,734	$ 5,841,247	$2,491,488	$2,491,488	$0	$0
Jan-28	26,341	$376.21	$9,909,677	$1,558,058	$8,351,618	$ 5,854,484	$2,497,134	$2,497,134	$0	$0
Feb	26,401	$376.18	$9,931,569	$1,561,317	$8,370,252	$ 5,867,547	$2,502,705	$2,502,705	$0	$0
Mar	26,461	$376.16	$9,953,462	$1,564,576	$8,388,886	$ 5,880,609	$2,508,277	$2,508,277	$0	$0
Apr	26,521	$376.13	$9,975,355	$1,567,835	$8,407,520	$ 5,893,671	$2,513,848	$2,513,848	$0	$0
May	26,581	$376.11	$9,997,248	$1,571,094	$8,426,154	$ 5,906,734	$2,519,420	$2,519,420	$0	$0
June	26,641	$376.08	$10,019,141	$1,574,353	$8,444,788	$ 5,919,796	$2,524,992	$2,524,992	$0	$0
TOTAL	**315,711**	**$373.74**	**$117,992,554**	**$18,676,959**	**$99,315,594**	**$69,634,623**	**$29,680,972**	**$29,680,972**	**$0**	**$0**
Average	26,309	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(1,075)**		**($11,161,860)**	**($1,718,118)**	**($9,443,741)**	**($6,683,190)**	**($2,760,552)**	**($2,760,552)**	**$0**	**$0**

*July - Sept EFMAP 70.16%
*Oct - June EFMAP 70.10%

Capitation rate projected to increase by 2.75% in October. Source: AHCA
Enrollment is projected to increase by 2.81% a year. (Source: July 16, 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: July 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	26,702	$376.05	$10,041,293	$1,579,215	$8,462,078	$ 5,931,917	$2,530,161	$2,530,161	$0	$0
Aug	26,763	$376.02	$10,063,444	$1,582,486	$8,480,958	$ 5,945,152	$2,535,807	$2,535,807	$0	$0
Sept	26,824	$375.99	$10,085,596	$1,585,757	$8,499,839	$ 5,958,387	$2,541,452	$2,541,452	$0	$0
Oct	26,885	$385.74	$10,370,549	$1,589,028	$8,781,521	$ 6,200,632	$2,580,889	$2,580,889	$0	$0
Nov	26,946	$385.71	$10,393,276	$1,592,300	$8,800,977	$ 6,214,370	$2,586,607	$2,586,607	$0	$0
Dec	27,007	$385.68	$10,416,004	$1,595,571	$8,820,433	$ 6,228,108	$2,592,325	$2,592,325	$0	$0
Jan-29	27,068	$385.65	$10,438,732	$1,598,842	$8,839,890	$ 6,241,846	$2,598,044	$2,598,044	$0	$0
Feb	27,129	$385.62	$10,461,459	$1,602,113	$8,859,346	$ 6,255,584	$2,603,762	$2,603,762	$0	$0
Mar	27,189	$385.59	$10,483,921	$1,605,375	$8,878,546	$ 6,269,141	$2,609,405	$2,609,405	$0	$0
Apr	27,249	$385.57	$10,506,383	$1,608,638	$8,897,746	$ 6,282,698	$2,615,047	$2,615,047	$0	$0
May	27,309	$385.54	$10,528,845	$1,611,900	$8,916,946	$ 6,296,255	$2,620,690	$2,620,690	$0	$0
June	27,369	$385.52	$10,551,308	$1,615,162	$8,936,146	$ 6,309,812	$2,626,333	$2,626,333	$0	$0
TOTAL	**324,440**	**$383.25**	**$124,340,810**	**$19,166,386**	**$105,174,424**	**$74,133,902**	**$31,040,522**	**$31,040,522**	**$0**	**$0**
Average	27,037	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(1,803)**		**($17,510,116)**	**($2,207,545)**	**($15,302,571)**	**($11,182,469)**	**($4,120,102)**	**($4,120,102)**	**$0**	**$0**

*July - Sept EFMAP 70.10%
*Oct - June EFMAP 70.61%

Capitation rate projected to increase by 2.60% in October. Source: AHCA
Enrollment is projected to increase by 2.73% a year. (Source: July 16, 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: July 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-29	27,430	$385.49	$10,574,035	$1,619,945	$8,954,091	$ 6,322,483	$2,631,607	$2,631,607	$0	$0
Aug	27,491	$385.46	$10,596,763	$1,623,219	$8,973,544	$ 6,336,219	$2,637,325	$2,637,325	$0	$0
Sept	27,552	$385.43	$10,619,490	$1,626,493	$8,992,997	$ 6,349,955	$2,643,042	$2,643,042	$0	$0
Oct	27,613	$395.04	$10,908,273	$1,629,767	$9,278,506	$ 6,585,884	$2,692,622	$2,692,622	$0	$0
Nov	27,674	$395.01	$10,931,569	$1,633,041	$9,298,528	$ 6,600,095	$2,698,433	$2,698,433	$0	$0
Dec	27,735	$394.98	$10,954,865	$1,636,316	$9,318,549	$ 6,614,306	$2,704,243	$2,704,243	$0	$0
Jan-30	27,795	$394.96	$10,977,888	$1,639,581	$9,338,308	$ 6,628,331	$2,709,977	$2,709,977	$0	$0
Feb	27,855	$394.93	$11,000,912	$1,642,846	$9,358,066	$ 6,642,355	$2,715,711	$2,715,711	$0	$0
Mar	27,915	$394.91	$11,023,936	$1,646,111	$9,377,825	$ 6,656,380	$2,721,445	$2,721,445	$0	$0
Apr	27,975	$394.89	$11,046,959	$1,649,376	$9,397,583	$ 6,670,404	$2,727,179	$2,727,179	$0	$0
May	28,035	$394.86	$11,069,983	$1,652,642	$9,417,342	$ 6,684,429	$2,732,913	$2,732,913	$0	$0
June	28,095	$394.84	$11,093,007	$1,655,907	$9,437,100	$ 6,698,454	$2,738,646	$2,738,646	$0	$0
TOTAL	**333,165**	**$392.59**	**$130,797,680**	**$19,655,243**	**$111,142,437**	**$78,789,296**	**$32,353,142**	**$32,353,142**	**$0**	**$0**
Average	27,764	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(2,530)**		**($23,966,986)**	**($2,696,402)**	**($21,270,584)**	**($15,837,863)**	**($5,432,722)**	**($5,432,722)**	**$0**	**$0**

*July - Sept EFMAP 70.61%
*Oct - June EFMAP 70.98%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 2.65%. (Source: July 16, 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: July 24, 2025

MediKids Total

Projected Expenditures for SFY 2030-2031

								Sources of State Share		
Month	**Children**	**Avg Cost**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**Federal * Title XXI**	**State Funds**	**General Revenue**	**Tobacco Settlement**	**Local Funds**
July-30	28,156	$394.81	$11,116,302	$1,660,667	$9,455,636	$ 6,711,610	$2,744,026	$2,744,026	$0	$0
Aug	28,217	$394.78	$11,139,598	$1,663,944	$9,475,655	$ 6,725,820	$2,749,835	$2,749,835	$0	$0
Sept	28,278	$394.76	$11,162,894	$1,667,221	$9,495,673	$ 6,740,029	$2,755,644	$2,755,644	$0	$0
Oct	28,339	$404.60	$11,465,844	$1,670,498	$9,795,347	$ 6,989,959	$2,805,387	$2,805,387	$0	$0
Nov	28,400	$404.57	$11,489,723	$1,673,775	$9,815,948	$ 7,004,660	$2,811,287	$2,811,287	$0	$0
Dec	28,461	$404.54	$11,513,601	$1,677,052	$9,836,549	$ 7,019,361	$2,817,188	$2,817,188	$0	$0
Jan-31	28,522	$404.51	$11,537,479	$1,680,329	$9,857,150	$ 7,034,062	$2,823,088	$2,823,088	$0	$0
Feb	28,583	$404.48	$11,561,357	$1,683,606	$9,877,751	$ 7,048,763	$2,828,988	$2,828,988	$0	$0
Mar	28,644	$404.46	$11,585,235	$1,686,883	$9,898,352	$ 7,063,464	$2,834,888	$2,834,888	$0	$0
Apr	28,706	$404.42	$11,609,392	$1,690,169	$9,919,223	$ 7,078,357	$2,840,865	$2,840,865	$0	$0
May	28,768	$404.39	$11,633,549	$1,693,455	$9,940,094	$ 7,093,251	$2,846,843	$2,846,843	$0	$0
June	28,830	$404.36	$11,657,706	$1,696,741	$9,960,965	$ 7,108,144	$2,852,820	$2,852,820	$0	$0
TOTAL	**341,904**	**$402.08**	**$137,472,680**	**$20,144,339**	**$117,328,341**	**$83,617,481**	**$33,710,859**	**$33,710,859**	**$0**	**$0**
Average	28,492	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(3,258)**		**($30,641,986)**	**($3,185,498)**	**($27,456,488)**	**($20,666,048)**	**($6,790,439)**	**($6,790,439)**	**$0**	**$0**

*Oct - June EFMAP 0.00%

0 0.00%

Capitation rate projected to by % in October. Source: AHCA
#REF!

(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: July 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	$ 405,114,269	$ 97,364,685	$ 307,749,584	$ 215,870,851	$ 91,878,733	$ -	$ 91,878,733
Dental	$ 30,003,601	$ 4,630,399	$ 25,373,202	$ 17,800,375	$ 7,572,828	$ -	$ 7,572,828
HK Administration	$ 21,094,019	$ 3,591,196	$ 17,502,823	$ 12,279,585	$ 5,223,238	$ -	$ 5,223,238
Total	$ 456,211,890	$ 105,586,279	$ 350,625,610	$ 245,950,811	$ 104,674,799	$ -	$ 104,674,799
FY 2024-25 Appropriations				**$ 243,224,247**	**$ 103,500,527**	**$ -**	**$ 103,500,527**
Surplus/(Deficit)				($2,726,564)	($1,174,272)	**$ -**	($1,174,272)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 215,870,851	$ 91,878,733
FY 2024-25 Appropriations	**$ 206,656,855**	**$ 87,926,049**
Surplus/(Deficit)	($9,213,996)	($3,952,684)
Dental		
Predicted Expenditures	$ 17,800,375	$ 7,572,828
FY 2024-25 Appropriations	**$ 22,953,340**	**$ 9,764,609**
Surplus/(Deficit)	$5,152,965	$2,191,781
HK Administration		
Predicted Expenditures	$ 12,279,585	$ 5,223,238
FY 2024-25 Appropriations	**$ 13,614,052**	**$ 5,809,869**
Surplus/(Deficit)	$ 1,334,467	$ 586,631
Total Surplus/(Deficit)	($2,726,563.94)	($1,174,272.35)

(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 - 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	134,773	$ 212.35	$ 28,619,014	$ 1,570,986	$ 27,048,028	$ 200.69	$ 18,938,759	$ 8,109,269
April	136,492	$ 212.37	$ 28,986,867	$ 1,576,917	$ 27,409,950	$ 200.82	$ 19,192,173	$ 8,217,777
May	135,067	$ 212.39	$ 28,686,569	$ 1,563,935	$ 27,122,634	$ 200.81	$ 18,990,997	$ 8,131,637
June	133,498	$ 212.39	$ 28,354,056	$ 1,548,476	$ 26,805,580	$ 200.79	$ 18,768,999	$ 8,036,581
TOTAL	1,641,427	$ 199.09	$ 326,798,263	$ 19,048,679	$ 307,749,584	$ 187.49	$ 215,870,851	$ 91,878,733
Average	136,786							
COVID 19 Vaccine Administration Cost (1)			160,388		160,388		160,388	
FY 2024-25 Appropriations	**137,497**		**$313,732,773**	**$19,149,869**	**$294,582,904**		**$206,656,855**	**$87,926,049**
Surplus/(Deficit)	**712**		**($13,225,879)**	**$101,190**	**($13,327,068)**		**($9,374,384)**	**($3,952,684)**

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

Enrollment decreased by -0.15%. (Source: July 16, 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	52,157	$ 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	26,470	$ 235.00	$ 6,220,485	$ 6,220,485	$ -	$ -	$ -	$ -
April	26,277	$ 235.00	$ 6,175,126	$ 6,175,126	$ -	$ -	$ -	$ -
May	26,670	$ 235.00	$ 6,267,460	$ 6,267,460	$ -	$ -	$ -	$ -
June	26,870	$ 235.00	$ 6,314,465	$ 6,314,465	$ -	$ -	$ -	$ -
TOTAL	337,954	$ 231.74	$ 78,316,006	$ 78,316,006	$ -	$ -	$ -	$ -
Average	28,163							
FY 2024-25 Appropriations	**28,178**		**$78,570,890**	**$78,570,890**				
Surplus/(Deficit)	**15**		**$254,884**	**$254,884**				

Enrollment increased by 11.32%. (Source: July 16, 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	212,704	$ 195.17	$ 41,513,128	$ 13,668,200	$ 27,844,928	$ 130.91	$ 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	161,243	$ 216.07	$ 34,839,499	$ 7,791,471	$ 27,048,028	$ 167.75	$ 18,938,759	$ 8,109,269
April	162,769	$ 216.02	$ 35,161,993	$ 7,752,043	$ 27,409,950	$ 168.40	$ 19,192,173	$ 8,217,777
May	161,737	$ 216.12	$ 34,954,029	$ 7,831,395	$ 27,122,634	$ 167.70	$ 18,990,997	$ 8,131,637
June	160,368	$ 216.18	$ 34,668,521	$ 7,862,941	$ 26,805,580	$ 167.15	$ 18,768,999	$ 8,036,581
TOTAL	1,979,381	$ 204.67	$ 405,114,269	$ 97,364,685	$ 307,749,584	$ 155.48	$ 215,870,851	$ 91,878,733
Average	164,948							
COVID 19 Vaccine Administration Cost (1)			160,388		160,388		160,388	
FY 2024-25 Appropriations	**165,675**		**$392,303,663**	**$97,720,759**	**$294,582,904**		**$206,656,855**	**$87,926,049**
Surplus/(Deficit)	**727**		**($12,970,995)**	**$356,074**	**($13,327,068)**		**($9,374,384)**	**($3,952,684)**

(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	$ 15.45	$ 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	134,773	$ 15.47	$ 2,084,695	$ -	$ 2,084,695	$ 15.47	$ 1,459,683	$ 625,012
April	136,492	$ 15.47	$ 2,111,269	$ -	$ 2,111,269	$ 15.47	$ 1,478,289	$ 632,980
May	135,067	$ 15.46	$ 2,088,271	$ -	$ 2,088,271	$ 15.46	$ 1,462,186	$ 626,085
June	133,498	$ 15.47	$ 2,065,097	$ -	$ 2,065,097	$ 15.47	$ 1,445,960	$ 619,137
SUBTOTAL	1,641,427	$ 15.46	$ 25,373,202	$ -	$ 25,373,202	$ 15.46	$ 17,800,375	$ 7,572,828
Average	136,786							
FY 2024-25 Appropriations	**137,497**		**$32,717,949**		**$32,717,949**		**$22,953,340**	**$9,764,609**
Surplus/(Deficit)	**712**		**$7,344,747**		**$7,344,747**		**$5,152,965**	**$2,191,781**

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	22,799	$ 15.82	$ 360,702	$ 360,702	$ -	$ -	$ -	$ -
April	22,577	$ 15.82	$ 357,197	$ 357,197	$ -	$ -	$ -	$ -
May	22,923	$ 15.82	$ 362,546	$ 362,546	$ -	$ -	$ -	$ -
June	22,592	$ 15.82	$ 357,323	$ 357,323	$ -	$ -	$ -	$ -
SUBTOTAL	293,769	$ 15.76	$ 4,630,399	$ 4,630,399	$ -	$ -	$ -	$ -
Average	24,481							
FY 2024-25 Appropriations	**24,691**		**$ 4,671,369**	**$ 4,671,369**				
Surplus/(Deficit)	**210**		**$40,970**	**$40,970**				

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	157,572	$ 15.52	$ 2,445,397	$ 360,702	$ 2,084,695	$ 13.23	$ 1,459,683	$ 625,012
April	159,069	$ 15.52	$ 2,468,466	$ 357,197	$ 2,111,269	$ 13.27	$ 1,478,289	$ 632,980
May	157,990	$ 15.51	$ 2,450,817	$ 362,546	$ 2,088,271	$ 13.22	$ 1,462,186	$ 626,085
June	156,090	$ 15.52	$ 2,422,420	$ 357,323	$ 2,065,097	$ 13.23	$ 1,445,960	$ 619,137
SUBTOTAL	1,935,196	$ 15.50	$ 30,003,601	$ 4,630,399	$ 25,373,202	$ 13.11	$ 17,800,375	$ 7,572,828
Average	161,266							
FY 2024-25 Appropriations	**162,188**		**$37,389,318**	**$4,671,369**	**$32,717,949**		**$22,953,340**	**$9,764,609**
Surplus/(Deficit)	**922**		**$7,385,717**	**$40,970**	**$7,344,747**		**$5,152,965**	**$2,191,781**

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	$ 10.57	$ 1,675,874	$ 270,962	$ -	$ 1,404,912	$ 983,705	$ 421,207
November	212,704	$ 10.57	$ 2,238,768	$ 541,786	$ -	$ 1,696,982	$ 1,188,210	$ 508,772
December	163,017	$ 10.57	$ 1,723,090	$ 279,894	$ -	$ 1,443,196	$ 1,010,511	$ 432,685
January-25	161,060	$ 10.57	$ 1,702,404	$ 275,814	$ -	$ 1,426,591	$ 998,884	$ 427,706
February	161,970	$ 10.57	$ 1,712,023	$ 278,076	$ -	$ 1,433,947	$ 1,004,036	$ 429,912
March	161,243	$ 10.57	$ 1,704,339	$ 279,788	$ -	$ 1,424,551	$ 997,456	$ 427,095
April	162,769	$ 10.57	$ 1,720,468	$ 277,748	$ -	$ 1,442,720	$ 1,010,178	$ 432,542
May	161,737	$ 10.57	$ 1,709,560	$ 281,902	$ -	$ 1,427,658	$ 999,632	$ 428,026
June	160,368	$ 10.57	$ 1,695,090	$ 284,016	$ -	$ 1,411,074	$ 988,020	$ 423,054
TOTAL	1,979,381	$ 10.67	$ 21,094,019	$ 3,591,196	$ -	$ 17,502,823	$ 12,279,585	$ 5,223,238
Average	164,948							
FY 2024-25 Appropriations	**165,675**		**$23,208,156**	**$ 3,784,235**	**$0**	**$19,423,921**	**$13,614,052**	**$5,809,869**
Surplus/(Deficit)	**727**		**$2,114,137**	**$193,039**	**$0**	**$1,921,098**	**$1,334,467**	**$586,631**

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

PMPM rate of $10.67 reflects a decrease of $.51 (-4.56%) from prior conference rate of $11.18.

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	$ 453,398,969	$ 96,195,541	$ 357,203,428	$ 250,204,514	$ 106,998,914	$ -	$ 106,998,914
Dental	$ 36,342,314	$ 5,416,566	$ 30,925,747	$ 21,662,059	$ 9,263,689	$ -	$ 9,263,689
HK Administration	$ 21,275,785	$ 3,557,212	$ 17,718,574	$ 12,411,043	$ 5,307,531	$ -	$ 5,307,531
Total	$ 511,017,068	$ 105,169,319	$ 405,847,749	$ 284,277,616	$ 121,570,133	$ -	$ 121,570,133
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				$13,679,945	$5,850,204	$ -	$5,850,204

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 250,204,514	$ 106,998,914
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	$10,906,614	$4,664,196
Dental		
Predicted Expenditures	$ 21,662,059	$ 9,263,689
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	$1,085,578	$464,245
HK Administration		
Predicted Expenditures	$ 12,411,043	$ 5,307,531
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	$ 1,687,753	$ 721,762
Total Surplus/(Deficit)	$13,679,945.16	$5,850,203.96

KidCare SSEC Conference: July 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	132,674	$ 231.75	$ 30,747,165	$ 1,538,237	$ 29,208,928	$ 220.16	$ 20,451,799	$ 8,757,129
August	133,136	$ 231.75	$ 30,854,268	$ 1,545,120	$ 29,309,148	$ 220.14	$ 20,521,972	$ 8,787,176
September	133,598	$ 231.75	$ 30,961,337	$ 1,550,482	$ 29,410,855	$ 220.14	$ 20,593,187	$ 8,817,668
October	134,060	$ 231.75	$ 31,068,405	$ 1,555,843	$ 29,512,562	$ 220.14	$ 20,674,730	$ 8,837,832
November	134,522	$ 231.75	$ 31,175,474	$ 1,561,205	$ 29,614,268	$ 220.14	$ 20,745,980	$ 8,868,288
December	134,984	$ 231.75	$ 31,282,542	$ 1,566,567	$ 29,715,975	$ 220.14	$ 20,817,229	$ 8,898,746
January-26	135,446	$ 231.75	$ 31,389,611	$ 1,571,929	$ 29,817,682	$ 220.14	$ 20,888,479	$ 8,929,203
February	135,908	$ 231.75	$ 31,496,679	$ 1,577,290	$ 29,919,389	$ 220.14	$ 20,959,728	$ 8,959,661
March	136,370	$ 231.75	$ 31,603,748	$ 1,582,652	$ 30,021,095	$ 220.14	$ 21,030,978	$ 8,990,117
April	136,832	$ 231.75	$ 31,710,816	$ 1,588,014	$ 30,122,802	$ 220.14	$ 21,102,228	$ 9,020,574
May	137,294	$ 231.75	$ 31,817,885	$ 1,593,376	$ 30,224,509	$ 220.14	$ 21,173,477	$ 9,051,032
June	137,756	$ 231.75	$ 31,924,953	$ 1,598,738	$ 30,326,215	$ 220.14	$ 21,244,727	$ 9,081,488
TOTAL	1,622,580	$ 231.75	$ 376,032,881	$ 18,829,453	$ 357,203,428	$ 220.15	$ 250,204,514	$ 106,998,914
Average	135,215							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**5,738**		**$16,363,357**	**$792,547**	**$15,570,810**		**$10,906,614**	**$4,664,196**

FMAP July 2025 through September 2025	70.02%
FMAP October 2025 through June 2026	70.05%

Enrollment projected to increase by 3.19% a year. (Source: July 16, 2025 KidCare Caseload Conference)
PMPM rate of $231.75 is based on contractual arrangements weighted by enrollment distribution.

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	26,442	$ 237.50	$ 6,279,963	$ 6,279,963	$ -	$ -	$ -	$ -
August	26,570	$ 237.50	$ 6,310,375	$ 6,310,375	$ -	$ -	$ -	$ -
September	26,698	$ 237.50	$ 6,340,775	$ 6,340,775	$ -	$ -	$ -	$ -
October	26,826	$ 237.50	$ 6,371,175	$ 6,371,175	$ -	$ -	$ -	$ -
November	26,954	$ 237.50	$ 6,401,575	$ 6,401,575	$ -	$ -	$ -	$ -
December	27,082	$ 237.50	$ 6,431,975	$ 6,431,975	$ -	$ -	$ -	$ -
January-26	27,210	$ 237.50	$ 6,462,375	$ 6,462,375	$ -	$ -	$ -	$ -
February	27,338	$ 237.50	$ 6,492,775	$ 6,492,775	$ -	$ -	$ -	$ -
March	27,466	$ 237.50	$ 6,523,175	$ 6,523,175	$ -	$ -	$ -	$ -
April	27,594	$ 237.50	$ 6,553,575	$ 6,553,575	$ -	$ -	$ -	$ -
May	27,722	$ 237.50	$ 6,583,975	$ 6,583,975	$ -	$ -	$ -	$ -
June	27,850	$ 237.50	$ 6,614,375	$ 6,614,375	$ -	$ -	$ -	$ -
TOTAL	325,752	$ 237.50	$ 77,366,088	$ 77,366,088	$ -	$ -	$ -	$ -
Average	27,146							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**2,696**		**$1,913,825**	**$1,913,825**				

Enrollment projected to increase by 3.65% a year. (Source: July 16, 2025 KidCare Caseload Conference)
Established PMPM rate of $237.50.

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	159,116	$ 232.71	$ 37,027,128	$ 7,818,200	$ 29,208,928	$ 183.57	$ 20,451,799	$ 8,757,129
August	159,706	$ 232.71	$ 37,164,643	$ 7,855,495	$ 29,309,148	$ 183.52	$ 20,521,972	$ 8,787,176
September	160,296	$ 232.71	$ 37,302,112	$ 7,891,257	$ 29,410,855	$ 183.48	$ 20,593,187	$ 8,817,668
October	160,886	$ 232.71	$ 37,439,580	$ 7,927,018	$ 29,512,562	$ 183.44	$ 20,674,730	$ 8,837,832
November	161,476	$ 232.71	$ 37,577,049	$ 7,962,780	$ 29,614,268	$ 183.40	$ 20,745,980	$ 8,868,288
December	162,066	$ 232.71	$ 37,714,517	$ 7,998,542	$ 29,715,975	$ 183.36	$ 20,817,229	$ 8,898,746
January-26	162,656	$ 232.71	$ 37,851,986	$ 8,034,304	$ 29,817,682	$ 183.32	$ 20,888,479	$ 8,929,203
February	163,246	$ 232.71	$ 37,989,454	$ 8,070,065	$ 29,919,389	$ 183.28	$ 20,959,728	$ 8,959,661
March	163,836	$ 232.71	$ 38,126,923	$ 8,105,827	$ 30,021,095	$ 183.24	$ 21,030,978	$ 8,990,117
April	164,426	$ 232.71	$ 38,264,391	$ 8,141,589	$ 30,122,802	$ 183.20	$ 21,102,228	$ 9,020,574
May	165,016	$ 232.72	$ 38,401,860	$ 8,177,351	$ 30,224,509	$ 183.16	$ 21,173,477	$ 9,051,032
June	165,606	$ 232.72	$ 38,539,328	$ 8,213,113	$ 30,326,215	$ 183.12	$ 21,244,727	$ 9,081,488
TOTAL	1,948,332	$ 232.71	$ 453,398,969	$ 96,195,541	$ 357,203,428	$ 183.34	$ 250,204,514	$ 106,998,914
Average	162,361							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**8,434**		**$18,277,182**	**$2,706,372**	**$15,570,810**		**$10,906,614**	**$4,664,196**

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	132,674	$ 19.06	$ 2,528,139	$ -	$ 2,528,139	$ 19.06	$ 1,770,178	$ 757,961
August	133,136	$ 19.06	$ 2,537,572	$ -	$ 2,537,572	$ 19.06	$ 1,776,783	$ 760,790
September	133,598	$ 19.06	$ 2,546,378	$ -	$ 2,546,378	$ 19.06	$ 1,782,948	$ 763,430
October	134,060	$ 19.06	$ 2,555,184	$ -	$ 2,555,184	$ 19.06	$ 1,790,008	$ 765,175
November	134,522	$ 19.06	$ 2,563,989	$ -	$ 2,563,989	$ 19.06	$ 1,796,177	$ 767,812
December	134,984	$ 19.06	$ 2,572,795	$ -	$ 2,572,795	$ 19.06	$ 1,802,346	$ 770,449
January-26	135,446	$ 19.06	$ 2,581,601	$ -	$ 2,581,601	$ 19.06	$ 1,808,515	$ 773,086
February	135,908	$ 19.06	$ 2,590,406	$ -	$ 2,590,406	$ 19.06	$ 1,814,683	$ 775,723
March	136,370	$ 19.06	$ 2,599,212	$ -	$ 2,599,212	$ 19.06	$ 1,820,852	$ 778,360
April	136,832	$ 19.06	$ 2,608,018	$ -	$ 2,608,018	$ 19.06	$ 1,827,021	$ 780,997
May	137,294	$ 19.06	$ 2,616,824	$ -	$ 2,616,824	$ 19.06	$ 1,833,190	$ 783,634
June	137,756	$ 19.06	$ 2,625,629	$ -	$ 2,625,629	$ 19.06	$ 1,839,358	$ 786,271
SUBTOTAL	1,622,580	$ 19.06	$ 30,925,747	$ -	$ 30,925,747	$ 19.06	$ 21,662,059	$ 9,263,689
Average	135,215							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**5,738**		**$1,549,824**		**$1,549,824**		**$1,085,578**	**$464,245**

FMAP July 2025 through September 2025	70.02%
FMAP October 2025 through June 2026	70.05%

PMPM rate of $19.06 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, 2026

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-25	22,005	$ 19.18	$ 422,100	$ 422,100	$ -	$ -	$ -	$ -
August	23,116	$ 19.18	$ 443,363	$ 443,363	$ -	$ -	$ -	$ -
September	23,227	$ 19.18	$ 445,499	$ 445,499	$ -	$ -	$ -	$ -
October	23,339	$ 19.18	$ 447,635	$ 447,635	$ -	$ -	$ -	$ -
November	23,450	$ 19.18	$ 449,771	$ 449,771	$ -	$ -	$ -	$ -
December	23,561	$ 19.18	$ 451,907	$ 451,907	$ -	$ -	$ -	$ -
January-26	23,673	$ 19.18	$ 454,042	$ 454,042	$ -	$ -	$ -	$ -
February	23,784	$ 19.18	$ 456,178	$ 456,178	$ -	$ -	$ -	$ -
March	23,895	$ 19.18	$ 458,314	$ 458,314	$ -	$ -	$ -	$ -
April	24,007	$ 19.18	$ 460,450	$ 460,450	$ -	$ -	$ -	$ -
May	24,118	$ 19.18	$ 462,586	$ 462,586	$ -	$ -	$ -	$ -
June	24,230	$ 19.18	$ 464,722	$ 464,722	$ -	$ -	$ -	$ -
SUBTOTAL	282,405	$ 19.18	$ 5,416,566	$ 5,416,566	$ -	$ -	$ -	$ -
Average	23,534							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**664**		**$173,213**	**$173,213**				

PMPM rate of $19.18 is based on contractual arrangements weighted by enrollment distribution.

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	154,679	$ 19.07	$ 2,950,239	$ 422,100	$ 2,528,139	$ 16.34	$ 1,770,178	$ 757,961
August	156,252	$ 19.08	$ 2,980,935	$ 443,363	$ 2,537,572	$ 16.24	$ 1,776,783	$ 760,790
September	156,825	$ 19.08	$ 2,991,877	$ 445,499	$ 2,546,378	$ 16.24	$ 1,782,948	$ 763,430
October	157,399	$ 19.08	$ 3,002,818	$ 447,635	$ 2,555,184	$ 16.23	$ 1,790,008	$ 765,175
November	157,972	$ 19.08	$ 3,013,760	$ 449,771	$ 2,563,989	$ 16.23	$ 1,796,177	$ 767,812
December	158,545	$ 19.08	$ 3,024,702	$ 451,907	$ 2,572,795	$ 16.23	$ 1,802,346	$ 770,449
January-26	159,119	$ 19.08	$ 3,035,643	$ 454,042	$ 2,581,601	$ 16.22	$ 1,808,515	$ 773,086
February	159,692	$ 19.08	$ 3,046,585	$ 456,178	$ 2,590,406	$ 16.22	$ 1,814,683	$ 775,723
March	160,265	$ 19.08	$ 3,057,526	$ 458,314	$ 2,599,212	$ 16.22	$ 1,820,852	$ 778,360
April	160,839	$ 19.08	$ 3,068,468	$ 460,450	$ 2,608,018	$ 16.22	$ 1,827,021	$ 780,997
May	161,412	$ 19.08	$ 3,079,410	$ 462,586	$ 2,616,824	$ 16.21	$ 1,833,190	$ 783,634
June	161,986	$ 19.08	$ 3,090,351	$ 464,722	$ 2,625,629	$ 16.21	$ 1,839,358	$ 786,271
SUBTOTAL	1,904,985	$ 19.08	$ 36,342,314	$ 5,416,566	$ 30,925,747	$ 16.23	$ 21,662,059	$ 9,263,689
Average	158,749							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**6,402**		**$1,723,037**	**$173,213**	**$1,549,824**		**$1,085,578**	**$464,245**

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	159,116	$ 10.92	$ 1,737,547	$ 288,747	$ -	$ 1,448,800	$ 1,014,435	$ 434,365
August	159,706	$ 10.92	$ 1,743,990	$ 290,144	$ -	$ 1,453,845	$ 1,017,968	$ 435,877
September	160,296	$ 10.92	$ 1,750,432	$ 291,542	$ -	$ 1,458,890	$ 1,021,500	$ 437,390
October	160,886	$ 10.92	$ 1,756,875	$ 292,940	$ -	$ 1,463,935	$ 1,025,545	$ 438,390
November	161,476	$ 10.92	$ 1,763,318	$ 294,338	$ -	$ 1,468,980	$ 1,029,079	$ 439,901
December	162,066	$ 10.92	$ 1,769,761	$ 295,735	$ -	$ 1,474,025	$ 1,032,614	$ 441,412
January-26	162,656	$ 10.92	$ 1,776,204	$ 297,133	$ -	$ 1,479,070	$ 1,036,148	$ 442,922
February	163,246	$ 10.92	$ 1,782,646	$ 298,531	$ -	$ 1,484,115	$ 1,039,682	$ 444,433
March	163,836	$ 10.92	$ 1,789,089	$ 299,929	$ -	$ 1,489,160	$ 1,043,216	$ 445,944
April	164,426	$ 10.92	$ 1,795,532	$ 301,326	$ -	$ 1,494,205	$ 1,046,751	$ 447,455
May	165,016	$ 10.92	$ 1,801,975	$ 302,724	$ -	$ 1,499,250	$ 1,050,285	$ 448,966
June	165,606	$ 10.92	$ 1,808,418	$ 304,122	$ -	$ 1,504,296	$ 1,053,819	$ 450,476
TOTAL	1,948,332	$ 10.92	$ 21,275,785	$ 3,557,212	$ -	$ 17,718,574	$ 12,411,043	$ 5,307,531
Average	162,361							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**6,406**		**$2,824,143**	**$414,627**	**$0**	**$2,409,515**	**$1,687,753**	**$721,762**

FMAP July 2025 through September 2025 70.02%
FMAP October 2025 through June 2026 70.05%

PMPM rate of $10.92 reflects an increase of $.25 (2.34%) from prior year rate of $10.67.

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	$ 506,453,574	$ 102,151,913	$ 404,301,661	$ 283,552,469	$ 120,749,192	$ -	$ 120,749,192
Dental	$ 39,950,152	$ 5,991,602	$ 33,958,550	$ 23,816,451	$ 10,142,099	$ -	$ 10,142,099
HK Administration	$ 26,053,259	$ 4,371,121	$ 21,682,138	$ 15,206,526	$ 6,475,612	$ -	$ 6,475,612
Total	$ 572,456,985	$ 112,514,636	$ 459,942,349	$ 322,575,446	$ 137,366,903	$ -	$ 137,366,903
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($24,617,885)	($9,946,566)	$ -	($9,946,566)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 283,552,469	$ 120,749,192
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($22,441,341)	($9,086,082)
Dental		
Predicted Expenditures	$ 23,816,451	$ 10,142,099
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($1,068,814)	($414,165)
HK Administration		
Predicted Expenditures	$ 15,206,526	$ 6,475,612
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($1,107,730)	($446,319)
Total Surplus/(Deficit)	($24,617,885)	($9,946,566)

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	138,212	$ 251.03	$ 34,695,358	$ 1,604,030	$ 33,091,329	$ 239.42	$ 23,181,799	$ 9,909,530
August	138,668	$ 251.03	$ 34,809,828	$ 1,609,322	$ 33,200,506	$ 239.42	$ 23,258,283	$ 9,942,223
September	139,124	$ 251.03	$ 34,924,298	$ 1,614,614	$ 33,309,684	$ 239.42	$ 23,334,766	$ 9,974,918
October	139,580	$ 251.03	$ 35,038,767	$ 1,619,906	$ 33,418,861	$ 239.42	$ 23,446,673	$ 9,972,188
November	140,036	$ 251.03	$ 35,153,237	$ 1,625,198	$ 33,528,039	$ 239.42	$ 23,523,272	$ 10,004,767
December	140,492	$ 251.03	$ 35,267,707	$ 1,630,490	$ 33,637,216	$ 239.42	$ 23,599,871	$ 10,037,345
January-27	140,948	$ 251.03	$ 35,382,176	$ 1,635,783	$ 33,746,394	$ 239.42	$ 23,676,470	$ 10,069,924
February	141,404	$ 251.03	$ 35,496,646	$ 1,641,075	$ 33,855,571	$ 239.42	$ 23,753,069	$ 10,102,502
March	141,860	$ 251.03	$ 35,611,116	$ 1,646,367	$ 33,964,749	$ 239.42	$ 23,829,668	$ 10,135,081
April	142,316	$ 251.03	$ 35,725,585	$ 1,651,659	$ 34,073,926	$ 239.42	$ 23,906,267	$ 10,167,659
May	142,772	$ 251.03	$ 35,840,055	$ 1,656,951	$ 34,183,104	$ 239.42	$ 23,982,866	$ 10,200,238
June	143,228	$ 251.03	$ 35,954,525	$ 1,662,243	$ 34,292,282	$ 239.42	$ 24,059,465	$ 10,232,817
TOTAL	1,688,640	$ 251.03	$ 423,899,299	$ 19,597,638	$ 404,301,661	$ 239.42	$ 283,552,469	$ 120,749,192
Average	140,720							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**233**		**($31,503,062)**	**$24,362**	**($31,527,423)**		**($22,441,341)**	**($9,086,082)**

FMAP July 2026 through September 2026 70.05%
FMAP October 2026 through June 2027 70.16%

Enrollment projected to increase by 3.97% a year. (Source: July 16, 2025 KidCare Caseload Conference)
PMPM rate of $251.03 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	27,930	$ 242.50	$ 6,773,025	$ 6,773,025	$ -	$ -	$ -	$ -
August	28,010	$ 242.50	$ 6,792,425	$ 6,792,425	$ -	$ -	$ -	$ -
September	28,090	$ 242.50	$ 6,811,825	$ 6,811,825	$ -	$ -	$ -	$ -
October	28,170	$ 242.50	$ 6,831,225	$ 6,831,225	$ -	$ -	$ -	$ -
November	28,250	$ 242.50	$ 6,850,625	$ 6,850,625	$ -	$ -	$ -	$ -
December	28,330	$ 242.50	$ 6,870,025	$ 6,870,025	$ -	$ -	$ -	$ -
January-27	28,410	$ 242.50	$ 6,889,425	$ 6,889,425	$ -	$ -	$ -	$ -
February	28,490	$ 242.50	$ 6,908,825	$ 6,908,825	$ -	$ -	$ -	$ -
March	28,569	$ 242.50	$ 6,927,983	$ 6,927,983	$ -	$ -	$ -	$ -
April	28,648	$ 242.50	$ 6,947,140	$ 6,947,140	$ -	$ -	$ -	$ -
May	28,727	$ 242.50	$ 6,966,298	$ 6,966,298	$ -	$ -	$ -	$ -
June	28,806	$ 242.50	$ 6,985,455	$ 6,985,455	$ -	$ -	$ -	$ -
TOTAL	340,430	$ 242.50	$ 82,554,275	$ 82,554,275	$ -	$ -	$ -	$ -
Average	28,369							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**1,472**		**($3,274,362)**	**($3,274,362)**				

Enrollment projected to increase by 3.43% a year. (Source: July 16, 2025 KidCare Caseload Conference)
Established PMPM rate of $242.50.

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	166,142	$ 249.60	$ 41,468,383	$ 8,377,055	$ 33,091,329	$ 199.17	$ 23,181,799	$ 9,909,530
August	166,678	$ 249.60	$ 41,602,253	$ 8,401,747	$ 33,200,506	$ 199.19	$ 23,258,283	$ 9,942,223
September	167,214	$ 249.60	$ 41,736,123	$ 8,426,439	$ 33,309,684	$ 199.20	$ 23,334,766	$ 9,974,918
October	167,750	$ 249.60	$ 41,869,992	$ 8,451,131	$ 33,418,861	$ 199.22	$ 23,446,673	$ 9,972,188
November	168,286	$ 249.60	$ 42,003,862	$ 8,475,823	$ 33,528,039	$ 199.23	$ 23,523,272	$ 10,004,767
December	168,822	$ 249.60	$ 42,137,732	$ 8,500,515	$ 33,637,216	$ 199.25	$ 23,599,871	$ 10,037,345
January-27	169,358	$ 249.60	$ 42,271,601	$ 8,525,208	$ 33,746,394	$ 199.26	$ 23,676,470	$ 10,069,924
February	169,894	$ 249.60	$ 42,405,471	$ 8,549,900	$ 33,855,571	$ 199.27	$ 23,753,069	$ 10,102,502
March	170,429	$ 249.60	$ 42,539,098	$ 8,574,349	$ 33,964,749	$ 199.29	$ 23,829,668	$ 10,135,081
April	170,964	$ 249.60	$ 42,672,725	$ 8,598,799	$ 34,073,926	$ 199.30	$ 23,906,267	$ 10,167,659
May	171,499	$ 249.60	$ 42,806,353	$ 8,623,249	$ 34,183,104	$ 199.32	$ 23,982,866	$ 10,200,238
June	172,034	$ 249.60	$ 42,939,980	$ 8,647,698	$ 34,292,282	$ 199.33	$ 24,059,465	$ 10,232,817
TOTAL	2,029,070	$ 249.60	$ 506,453,574	$ 102,151,913	$ 404,301,661	$ 199.25	$ 283,552,469	$ 120,749,192
Average	169,089							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**1,705**		**($34,777,424)**	**($3,250,000)**	**($31,527,423)**		**($22,441,341)**	**($9,086,082)**

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	138,212	$ 20.11	$ 2,779,443	$ -	$ 2,779,443	$ 20.11	$ 1,947,111	$ 832,332
August	138,668	$ 20.11	$ 2,788,613	$ -	$ 2,788,613	$ 20.11	$ 1,953,535	$ 835,078
September	139,124	$ 20.11	$ 2,797,784	$ -	$ 2,797,784	$ 20.11	$ 1,959,959	$ 837,824
October	139,580	$ 20.11	$ 2,806,954	$ -	$ 2,806,954	$ 20.11	$ 1,969,359	$ 837,595
November	140,036	$ 20.11	$ 2,816,124	$ -	$ 2,816,124	$ 20.11	$ 1,975,793	$ 840,331
December	140,492	$ 20.11	$ 2,825,294	$ -	$ 2,825,294	$ 20.11	$ 1,982,226	$ 843,068
January-27	140,948	$ 20.11	$ 2,834,464	$ -	$ 2,834,464	$ 20.11	$ 1,988,660	$ 845,804
February	141,404	$ 20.11	$ 2,843,634	$ -	$ 2,843,634	$ 20.11	$ 1,995,094	$ 848,541
March	141,860	$ 20.11	$ 2,852,805	$ -	$ 2,852,805	$ 20.11	$ 2,001,528	$ 851,277
April	142,316	$ 20.11	$ 2,861,975	$ -	$ 2,861,975	$ 20.11	$ 2,007,961	$ 854,013
May	142,772	$ 20.11	$ 2,871,145	$ -	$ 2,871,145	$ 20.11	$ 2,014,395	$ 856,750
June	143,228	$ 20.11	$ 2,880,315	$ -	$ 2,880,315	$ 20.11	$ 2,020,829	$ 859,486
SUBTOTAL	1,688,640	$ 20.11	$ 33,958,550	$ -	$ 33,958,550	$ 20.11	$ 23,816,451	$ 10,142,099
Average	140,720							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**233**		**($1,482,979)**		**($1,482,979)**		**($1,068,814)**	**($414,165)**

FMAP July 2026 through September 2026 70.05%
FMAP October 2026 through June 2027 70.16%

PMPM rate of $20.11 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	24,299	$ 20.23	$ 491,571	$ 491,571	$ -	$ -	$ -	$ -
August	24,369	$ 20.23	$ 492,979	$ 492,979	$ -	$ -	$ -	$ -
September	24,438	$ 20.23	$ 494,387	$ 494,387	$ -	$ -	$ -	$ -
October	24,508	$ 20.23	$ 495,795	$ 495,795	$ -	$ -	$ -	$ -
November	24,578	$ 20.23	$ 497,203	$ 497,203	$ -	$ -	$ -	$ -
December	24,647	$ 20.23	$ 498,611	$ 498,611	$ -	$ -	$ -	$ -
January-27	24,717	$ 20.23	$ 500,019	$ 500,019	$ -	$ -	$ -	$ -
February	24,786	$ 20.23	$ 501,427	$ 501,427	$ -	$ -	$ -	$ -
March	24,855	$ 20.23	$ 502,817	$ 502,817	$ -	$ -	$ -	$ -
April	24,924	$ 20.23	$ 504,208	$ 504,208	$ -	$ -	$ -	$ -
May	24,992	$ 20.23	$ 505,598	$ 505,598	$ -	$ -	$ -	$ -
June	25,061	$ 20.23	$ 506,988	$ 506,988	$ -	$ -	$ -	$ -
SUBTOTAL	296,174	$ 20.23	$ 5,991,602	$ 5,991,602	$ -	$ -	$ -	$ -
Average	24,681							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(483)**		**($401,822)**	**($401,822)**				

PMPM rate of $20.23 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	162,511	$ 20.13	$ 3,271,014	$ 491,571	$ 2,779,443	$ 17.10	$ 1,947,111	$ 832,332
August	163,037	$ 20.13	$ 3,281,592	$ 492,979	$ 2,788,613	$ 17.10	$ 1,953,535	$ 835,078
September	163,562	$ 20.13	$ 3,292,170	$ 494,387	$ 2,797,784	$ 17.11	$ 1,959,959	$ 837,824
October	164,088	$ 20.13	$ 3,302,749	$ 495,795	$ 2,806,954	$ 17.11	$ 1,969,359	$ 837,595
November	164,614	$ 20.13	$ 3,313,327	$ 497,203	$ 2,816,124	$ 17.11	$ 1,975,793	$ 840,331
December	165,139	$ 20.13	$ 3,323,905	$ 498,611	$ 2,825,294	$ 17.11	$ 1,982,226	$ 843,068
January-27	165,665	$ 20.13	$ 3,334,483	$ 500,019	$ 2,834,464	$ 17.11	$ 1,988,660	$ 845,804
February	166,190	$ 20.13	$ 3,345,061	$ 501,427	$ 2,843,634	$ 17.11	$ 1,995,094	$ 848,541
March	166,715	$ 20.13	$ 3,355,622	$ 502,817	$ 2,852,805	$ 17.11	$ 2,001,528	$ 851,277
April	167,240	$ 20.13	$ 3,366,182	$ 504,208	$ 2,861,975	$ 17.11	$ 2,007,961	$ 854,013
May	167,764	$ 20.13	$ 3,376,743	$ 505,598	$ 2,871,145	$ 17.11	$ 2,014,395	$ 856,750
June	168,289	$ 20.13	$ 3,387,304	$ 506,988	$ 2,880,315	$ 17.12	$ 2,020,829	$ 859,486
SUBTOTAL	1,984,814	$ 20.13	$ 39,950,152	$ 5,991,602	$ 33,958,550	$ 17.11	$ 23,816,451	$ 10,142,099
Average	165,401							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(250)**		**($1,884,802)**	**($401,822)**	**($1,482,979)**		**($1,068,814)**	**($414,165)**

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	166,142	$ 12.84	$ 2,133,263	$ 358,621	$ -	$ 1,774,642	$ 1,243,208	$ 531,434
August	166,678	$ 12.84	$ 2,140,146	$ 359,648	$ -	$ 1,780,497	$ 1,247,309	$ 533,188
September	167,214	$ 12.84	$ 2,147,028	$ 360,676	$ -	$ 1,786,352	$ 1,251,411	$ 534,941
October	167,750	$ 12.84	$ 2,153,910	$ 361,703	$ -	$ 1,792,207	$ 1,257,413	$ 534,795
November	168,286	$ 12.84	$ 2,160,792	$ 362,730	$ -	$ 1,798,062	$ 1,261,520	$ 536,542
December	168,822	$ 12.84	$ 2,167,674	$ 363,757	$ -	$ 1,803,917	$ 1,265,628	$ 538,289
January-27	169,358	$ 12.84	$ 2,174,557	$ 364,784	$ -	$ 1,809,772	$ 1,269,736	$ 540,036
February	169,894	$ 12.84	$ 2,181,439	$ 365,812	$ -	$ 1,815,627	$ 1,273,844	$ 541,783
March	170,429	$ 12.84	$ 2,188,308	$ 366,826	$ -	$ 1,821,482	$ 1,277,952	$ 543,530
April	170,964	$ 12.84	$ 2,195,178	$ 367,840	$ -	$ 1,827,337	$ 1,282,060	$ 545,277
May	171,499	$ 12.84	$ 2,202,047	$ 368,855	$ -	$ 1,833,192	$ 1,286,168	$ 547,025
June	172,034	$ 12.84	$ 2,208,917	$ 369,869	$ -	$ 1,839,048	$ 1,290,276	$ 548,772
TOTAL	2,029,070	$ 12.84	$ 26,053,259	$ 4,371,121	$ -	$ 21,682,138	$ 15,206,526	$ 6,475,612
Average	169,089							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(322)**		**($1,953,331)**	**($399,282)**	**$0**	**($1,554,049)**	**($1,107,730)**	**($446,319)**

FMAP July 2026 through September 2026 70.05%
FMAP October 2026 through June 2027 70.16%

PMPM rate of $12.84 reflects an increase of $1.92 (+17.58%) from prior year rate of $10.92.

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	$ 558,732,820	$ 107,465,402	$ 451,267,418	$ 316,405,171	$ 134,862,247	$ -	$ 134,862,247
Dental	$ 43,785,702	$ 6,536,199	$ 37,249,503	$ 26,117,408	$ 11,132,095	$ -	$ 11,132,095
HK Administration	$ 26,530,743	$ 4,430,308	$ 22,100,436	$ 15,495,673	$ 6,604,763	$ -	$ 6,604,763
Total	$ 629,049,266	$ 118,431,909	$ 510,617,356	$ 358,018,252	$ 152,599,105	$ -	$ 152,599,105
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($60,060,691)	($25,178,768)	$ -	($25,178,768)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 316,405,171	$ 134,862,247
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($55,294,043)	($23,199,137)
Dental		
Predicted Expenditures	$ 26,117,408	$ 11,132,095
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($3,369,771)	($1,404,161)
HK Administration		
Predicted Expenditures	$ 15,495,673	$ 6,604,763
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($1,396,877)	($575,470)
Total Surplus/(Deficit)	($60,060,691)	($25,178,768)

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	143,698	$ 268.68	$ 38,608,779	$ 1,667,698	$ 36,941,081	$ 257.07	$ 25,917,862	$ 11,023,219
August	144,168	$ 268.68	$ 38,735,058	$ 1,673,153	$ 37,061,906	$ 257.07	$ 26,002,633	$ 11,059,273
September	144,638	$ 268.68	$ 38,861,338	$ 1,678,607	$ 37,182,731	$ 257.07	$ 26,087,404	$ 11,095,327
October	145,108	$ 268.68	$ 38,987,617	$ 1,684,062	$ 37,303,556	$ 257.07	$ 26,149,793	$ 11,153,763
November	145,578	$ 268.68	$ 39,113,897	$ 1,689,516	$ 37,424,381	$ 257.07	$ 26,234,491	$ 11,189,890
December	146,048	$ 268.68	$ 39,240,177	$ 1,694,971	$ 37,545,206	$ 257.07	$ 26,319,189	$ 11,226,017
January-28	146,518	$ 268.68	$ 39,366,456	$ 1,700,426	$ 37,666,031	$ 257.07	$ 26,403,887	$ 11,262,144
February	146,988	$ 268.68	$ 39,492,736	$ 1,705,880	$ 37,786,856	$ 257.07	$ 26,488,586	$ 11,298,270
March	147,458	$ 268.68	$ 39,619,015	$ 1,711,335	$ 37,907,681	$ 257.07	$ 26,573,284	$ 11,334,397
April	147,928	$ 268.68	$ 39,745,295	$ 1,716,789	$ 38,028,506	$ 257.07	$ 26,657,982	$ 11,370,524
May	148,398	$ 268.68	$ 39,871,575	$ 1,722,244	$ 38,149,331	$ 257.07	$ 26,742,681	$ 11,406,650
June	148,868	$ 268.68	$ 39,997,854	$ 1,727,699	$ 38,270,156	$ 257.07	$ 26,827,379	$ 11,442,777
TOTAL	1,755,396	$ 268.68	$ 471,639,797	$ 20,372,380	$ 451,267,418	$ 257.07	$ 316,405,171	$ 134,862,247
Average	146,283							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(5,330)**		**($79,243,560)**	**($750,380)**	**($78,493,180)**		**($55,294,043)**	**($23,199,137)**

FMAP July 2027 through September 2027	70.16%
FMAP October 2027 through June 2028	70.10%

Enrollment projected to increase by 3.94% a year. (Source: July 16, 2025 KidCare Caseload Conference)
PMPM rate of $268.68 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	28,886	$ 247.50	$ 7,149,285	$ 7,149,285	$ -	$ -	$ -	$ -
August	28,966	$ 247.50	$ 7,169,085	$ 7,169,085	$ -	$ -	$ -	$ -
September	29,046	$ 247.50	$ 7,188,885	$ 7,188,885	$ -	$ -	$ -	$ -
October	29,126	$ 247.50	$ 7,208,685	$ 7,208,685	$ -	$ -	$ -	$ -
November	29,206	$ 247.50	$ 7,228,485	$ 7,228,485	$ -	$ -	$ -	$ -
December	29,286	$ 247.50	$ 7,248,285	$ 7,248,285	$ -	$ -	$ -	$ -
January-28	29,365	$ 247.50	$ 7,267,838	$ 7,267,838	$ -	$ -	$ -	$ -
February	29,444	$ 247.50	$ 7,287,390	$ 7,287,390	$ -	$ -	$ -	$ -
March	29,523	$ 247.50	$ 7,306,943	$ 7,306,943	$ -	$ -	$ -	$ -
April	29,602	$ 247.50	$ 7,326,495	$ 7,326,495	$ -	$ -	$ -	$ -
May	29,681	$ 247.50	$ 7,346,048	$ 7,346,048	$ -	$ -	$ -	$ -
June	29,760	$ 247.50	$ 7,365,600	$ 7,365,600	$ -	$ -	$ -	$ -
TOTAL	351,891	$ 247.50	$ 87,093,023	$ 87,093,023	$ -	$ -	$ -	$ -
Average	29,324							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**517**		**($7,813,109)**	**($7,813,109)**				

Enrollment projected to increase by 3.31% a year. (Source: July 16, 2025 KidCare Caseload Conference)
Established PMPM rate of $247.50.

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	172,584	$ 265.14	$ 45,758,064	$ 8,816,983	$ 36,941,081	$ 214.05	$ 25,917,862	$ 11,023,219
August	173,134	$ 265.14	$ 45,904,143	$ 8,842,238	$ 37,061,906	$ 214.06	$ 26,002,633	$ 11,059,273
September	173,684	$ 265.14	$ 46,050,223	$ 8,867,492	$ 37,182,731	$ 214.08	$ 26,087,404	$ 11,095,327
October	174,234	$ 265.14	$ 46,196,302	$ 8,892,747	$ 37,303,556	$ 214.10	$ 26,149,793	$ 11,153,763
November	174,784	$ 265.14	$ 46,342,382	$ 8,918,001	$ 37,424,381	$ 214.12	$ 26,234,491	$ 11,189,890
December	175,334	$ 265.14	$ 46,488,462	$ 8,943,256	$ 37,545,206	$ 214.14	$ 26,319,189	$ 11,226,017
January-28	175,883	$ 265.14	$ 46,634,294	$ 8,968,263	$ 37,666,031	$ 214.15	$ 26,403,887	$ 11,262,144
February	176,432	$ 265.15	$ 46,780,126	$ 8,993,270	$ 37,786,856	$ 214.17	$ 26,488,586	$ 11,298,270
March	176,981	$ 265.15	$ 46,925,958	$ 9,018,277	$ 37,907,681	$ 214.19	$ 26,573,284	$ 11,334,397
April	177,530	$ 265.15	$ 47,071,790	$ 9,043,284	$ 38,028,506	$ 214.21	$ 26,657,982	$ 11,370,524
May	178,079	$ 265.15	$ 47,217,622	$ 9,068,292	$ 38,149,331	$ 214.23	$ 26,742,681	$ 11,406,650
June	178,628	$ 265.15	$ 47,363,454	$ 9,093,299	$ 38,270,156	$ 214.24	$ 26,827,379	$ 11,442,777
TOTAL	2,107,287	$ 265.14	$ 558,732,820	$ 107,465,402	$ 451,267,418	$ 214.15	$ 316,405,171	$ 134,862,247
Average	175,607							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(4,813)**		**($87,056,669)**	**($8,563,490)**	**($78,493,180)**		**($55,294,043)**	**($23,199,137)**

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	143,698	$ 21.22	$ 3,049,272	$ -	$ 3,049,272	$ 21.22	$ 2,139,369	$ 909,903
August	144,168	$ 21.22	$ 3,059,245	$ -	$ 3,059,245	$ 21.22	$ 2,146,366	$ 912,879
September	144,638	$ 21.22	$ 3,069,218	$ -	$ 3,069,218	$ 21.22	$ 2,153,364	$ 915,855
October	145,108	$ 21.22	$ 3,079,192	$ -	$ 3,079,192	$ 21.22	$ 2,158,513	$ 920,678
November	145,578	$ 21.22	$ 3,089,165	$ -	$ 3,089,165	$ 21.22	$ 2,165,505	$ 923,660
December	146,048	$ 21.22	$ 3,099,139	$ -	$ 3,099,139	$ 21.22	$ 2,172,496	$ 926,642
January-28	146,518	$ 21.22	$ 3,109,112	$ -	$ 3,109,112	$ 21.22	$ 2,179,487	$ 929,624
February	146,988	$ 21.22	$ 3,119,085	$ -	$ 3,119,085	$ 21.22	$ 2,186,479	$ 932,607
March	147,458	$ 21.22	$ 3,129,059	$ -	$ 3,129,059	$ 21.22	$ 2,193,470	$ 935,589
April	147,928	$ 21.22	$ 3,139,032	$ -	$ 3,139,032	$ 21.22	$ 2,200,462	$ 938,571
May	148,398	$ 21.22	$ 3,149,006	$ -	$ 3,149,006	$ 21.22	$ 2,207,453	$ 941,553
June	148,868	$ 21.22	$ 3,158,979	$ -	$ 3,158,979	$ 21.22	$ 2,214,444	$ 944,535
SUBTOTAL	1,755,396	$ 21.22	$ 37,249,503	$ -	$ 37,249,503	$ 21.22	$ 26,117,408	$ 11,132,095
Average	146,283							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(5,330)**		**($4,773,932)**		**($4,773,932)**		**($3,369,771)**	**($1,404,161)**

FMAP July 2027 through September 2027	70.16%
FMAP October 2027 through June 2028	70.10%

PMPM rate of $21.22 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	25,131	$ 21.35	$ 536,543	$ 536,543	$ -	$ -	$ -	$ -
August	25,200	$ 21.35	$ 538,029	$ 538,029	$ -	$ -	$ -	$ -
September	25,270	$ 21.35	$ 539,515	$ 539,515	$ -	$ -	$ -	$ -
October	25,340	$ 21.35	$ 541,001	$ 541,001	$ -	$ -	$ -	$ -
November	25,409	$ 21.35	$ 542,487	$ 542,487	$ -	$ -	$ -	$ -
December	25,479	$ 21.35	$ 543,973	$ 543,973	$ -	$ -	$ -	$ -
January-28	25,548	$ 21.35	$ 545,440	$ 545,440	$ -	$ -	$ -	$ -
February	25,616	$ 21.35	$ 546,908	$ 546,908	$ -	$ -	$ -	$ -
March	25,685	$ 21.35	$ 548,375	$ 548,375	$ -	$ -	$ -	$ -
April	25,754	$ 21.35	$ 549,842	$ 549,842	$ -	$ -	$ -	$ -
May	25,822	$ 21.35	$ 551,310	$ 551,310	$ -	$ -	$ -	$ -
June	25,891	$ 21.35	$ 552,777	$ 552,777	$ -	$ -	$ -	$ -
SUBTOTAL	306,145	$ 21.35	$ 6,536,199	$ 6,536,199	$ -	$ -	$ -	$ -
Average	25,512							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(1,314)**		**($946,420)**	**($946,420)**				

PMPM rate of $21.35 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	168,829	$ 21.24	$ 3,585,815	$ 536,543	$ 3,049,272	$ 18.06	$ 2,139,369	$ 909,903
August	169,368	$ 21.24	$ 3,597,274	$ 538,029	$ 3,059,245	$ 18.06	$ 2,146,366	$ 912,879
September	169,908	$ 21.24	$ 3,608,733	$ 539,515	$ 3,069,218	$ 18.06	$ 2,153,364	$ 915,855
October	170,448	$ 21.24	$ 3,620,193	$ 541,001	$ 3,079,192	$ 18.07	$ 2,158,513	$ 920,678
November	170,987	$ 21.24	$ 3,631,652	$ 542,487	$ 3,089,165	$ 18.07	$ 2,165,505	$ 923,660
December	171,527	$ 21.24	$ 3,643,111	$ 543,973	$ 3,099,139	$ 18.07	$ 2,172,496	$ 926,642
January-28	172,066	$ 21.24	$ 3,654,552	$ 545,440	$ 3,109,112	$ 18.07	$ 2,179,487	$ 929,624
February	172,604	$ 21.24	$ 3,665,993	$ 546,908	$ 3,119,085	$ 18.07	$ 2,186,479	$ 932,607
March	173,143	$ 21.24	$ 3,677,434	$ 548,375	$ 3,129,059	$ 18.07	$ 2,193,470	$ 935,589
April	173,682	$ 21.24	$ 3,688,875	$ 549,842	$ 3,139,032	$ 18.07	$ 2,200,462	$ 938,571
May	174,220	$ 21.24	$ 3,700,315	$ 551,310	$ 3,149,006	$ 18.07	$ 2,207,453	$ 941,553
June	174,759	$ 21.24	$ 3,711,756	$ 552,777	$ 3,158,979	$ 18.08	$ 2,214,444	$ 944,535
SUBTOTAL	2,061,541	$ 21.24	$ 43,785,702	$ 6,536,199	$ 37,249,503	$ 18.07	$ 26,117,408	$ 11,132,095
Average	171,795							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(6,644)**		**($5,720,352)**	**($946,420)**	**($4,773,932)**		**($3,369,771)**	**($1,404,161)**

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	172,584	$ 12.59	$ 2,172,833	$ 363,675	$ -	$ 1,809,158	$ 1,269,305	$ 539,853
August	173,134	$ 12.59	$ 2,179,757	$ 364,682	$ -	$ 1,815,075	$ 1,273,457	$ 541,618
September	173,684	$ 12.59	$ 2,186,682	$ 365,689	$ -	$ 1,820,992	$ 1,277,608	$ 543,384
October	174,234	$ 12.59	$ 2,193,606	$ 366,696	$ -	$ 1,826,910	$ 1,280,664	$ 546,246
November	174,784	$ 12.59	$ 2,200,531	$ 367,704	$ -	$ 1,832,827	$ 1,284,812	$ 548,015
December	175,334	$ 12.59	$ 2,207,455	$ 368,711	$ -	$ 1,838,744	$ 1,288,960	$ 549,785
January-28	175,883	$ 12.59	$ 2,214,367	$ 369,705	$ -	$ 1,844,662	$ 1,293,108	$ 551,554
February	176,432	$ 12.59	$ 2,221,279	$ 370,700	$ -	$ 1,850,579	$ 1,297,256	$ 553,323
March	176,981	$ 12.59	$ 2,228,191	$ 371,695	$ -	$ 1,856,496	$ 1,301,404	$ 555,092
April	177,530	$ 12.59	$ 2,235,103	$ 372,689	$ -	$ 1,862,414	$ 1,305,552	$ 556,862
May	178,079	$ 12.59	$ 2,242,015	$ 373,684	$ -	$ 1,868,331	$ 1,309,700	$ 558,631
June	178,628	$ 12.59	$ 2,248,927	$ 374,678	$ -	$ 1,874,248	$ 1,313,848	$ 560,400
TOTAL	2,107,287	$ 12.59	$ 26,530,743	$ 4,430,308	$ -	$ 22,100,436	$ 15,495,673	$ 6,604,763
Average	175,607							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(6,840)**		**($2,430,815)**	**($458,468)**	**$0**	**($1,972,347)**	**($1,396,877)**	**($575,470)**

FMAP July 2027 through September 2027 70.16%
FMAP October 2027 through June 2028 70.10%

PMPM rate of $12.59 reflects a decrease of $.25 (-1.95%) from prior year rate of $12.84.

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	$ 616,397,762	$ 112,916,036	$ 503,481,726	$ 354,875,722	$ 148,606,004	$ -	$ 148,606,004
Dental	$ 47,963,669	$ 7,118,801	$ 40,844,868	$ 28,789,232	$ 12,055,636	$ -	$ 12,055,636
HK Administration	$ 26,951,121	$ 4,476,410	$ 22,474,711	$ 15,841,149	$ 6,633,561	$ -	$ 6,633,561
Total	$ 691,312,552	$ 124,511,247	$ 566,801,305	$ 399,506,103	$ 167,295,202	$ -	$ 167,295,202
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($101,548,542)	($39,874,865)	$ -	($39,874,865)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 354,875,722	$ 148,606,004
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($93,764,594)	($36,942,894)
Dental		
Predicted Expenditures	$ 28,789,232	$ 12,055,636
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($6,041,595)	($2,327,702)
HK Administration		
Predicted Expenditures	$ 15,841,149	$ 6,633,561
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($1,742,353)	($604,268)
Total Surplus/(Deficit)	($101,548,542)	($39,874,865)

KidCare SSEC Conference: July 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	149,353	$ 287.60	$ 42,953,923	$ 1,733,327	$ 41,220,595	$ 275.99	$ 28,895,637	$ 12,324,958
August	149,838	$ 287.60	$ 43,093,409	$ 1,738,956	$ 41,354,453	$ 275.99	$ 28,989,471	$ 12,364,982
September	150,323	$ 287.60	$ 43,232,895	$ 1,744,585	$ 41,488,310	$ 275.99	$ 29,083,305	$ 12,405,005
October	150,808	$ 287.60	$ 43,372,381	$ 1,750,214	$ 41,622,167	$ 275.99	$ 29,389,412	$ 12,232,755
November	151,293	$ 287.60	$ 43,511,867	$ 1,755,842	$ 41,756,025	$ 275.99	$ 29,483,929	$ 12,272,096
December	151,778	$ 287.60	$ 43,651,353	$ 1,761,471	$ 41,889,882	$ 275.99	$ 29,578,446	$ 12,311,436
January-29	152,263	$ 287.60	$ 43,790,839	$ 1,767,100	$ 42,023,739	$ 275.99	$ 29,672,962	$ 12,350,777
February	152,748	$ 287.60	$ 43,930,325	$ 1,772,728	$ 42,157,596	$ 275.99	$ 29,767,479	$ 12,390,117
March	153,233	$ 287.60	$ 44,069,811	$ 1,778,357	$ 42,291,454	$ 275.99	$ 29,861,995	$ 12,429,459
April	153,718	$ 287.60	$ 44,209,297	$ 1,783,986	$ 42,425,311	$ 275.99	$ 29,956,512	$ 12,468,799
May	154,203	$ 287.60	$ 44,348,783	$ 1,789,614	$ 42,559,168	$ 275.99	$ 30,051,029	$ 12,508,139
June	154,688	$ 287.60	$ 44,488,269	$ 1,795,243	$ 42,693,026	$ 275.99	$ 30,145,545	$ 12,547,481
TOTAL	1,824,246	$ 287.60	$ 524,653,150	$ 21,171,423	$ 503,481,726	$ 275.99	$ 354,875,722	$ 148,606,004
Average	152,021							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(11,068)**		**($132,256,912)**	**($1,549,424)**	**($130,707,488)**		**($93,764,594)**	**($36,942,894)**

FMAP July 2028 through September 2028 70.10%
FMAP October 2028 through June 2029 70.61%

Enrollment projected to increase by 3.91% a year. (Source: July 16, 2025 KidCare Caseload Conference)
PMPM rate of $287.60 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	29,840	$ 252.50	$ 7,534,600	$ 7,534,600	$ -	$ -	$ -	$ -
August	29,920	$ 252.50	$ 7,554,800	$ 7,554,800	$ -	$ -	$ -	$ -
September	30,000	$ 252.50	$ 7,575,000	$ 7,575,000	$ -	$ -	$ -	$ -
October	30,080	$ 252.50	$ 7,595,200	$ 7,595,200	$ -	$ -	$ -	$ -
November	30,160	$ 252.50	$ 7,615,400	$ 7,615,400	$ -	$ -	$ -	$ -
December	30,240	$ 252.50	$ 7,635,600	$ 7,635,600	$ -	$ -	$ -	$ -
January-29	30,320	$ 252.50	$ 7,655,800	$ 7,655,800	$ -	$ -	$ -	$ -
February	30,399	$ 252.50	$ 7,675,748	$ 7,675,748	$ -	$ -	$ -	$ -
March	30,478	$ 252.50	$ 7,695,695	$ 7,695,695	$ -	$ -	$ -	$ -
April	30,557	$ 252.50	$ 7,715,643	$ 7,715,643	$ -	$ -	$ -	$ -
May	30,636	$ 252.50	$ 7,735,590	$ 7,735,590	$ -	$ -	$ -	$ -
June	30,715	$ 252.50	$ 7,755,538	$ 7,755,538	$ -	$ -	$ -	$ -
TOTAL	363,345	$ 252.50	$ 91,744,613	$ 91,744,613	$ -	$ -	$ -	$ -
Average	30,279							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(437)**		**($12,464,699)**	**($12,464,699)**				

Enrollment projected to increase by 3.21% a year. (Source: July 16, 2025 KidCare Caseload Conference)
Established PMPM rate of $252.50.

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	179,193	$ 281.75	$ 50,488,523	$ 9,267,927	$ 41,220,595	$ 230.03	$ 28,895,637	$ 12,324,958
August	179,758	$ 281.76	$ 50,648,209	$ 9,293,756	$ 41,354,453	$ 230.06	$ 28,989,471	$ 12,364,982
September	180,323	$ 281.76	$ 50,807,895	$ 9,319,585	$ 41,488,310	$ 230.08	$ 29,083,305	$ 12,405,005
October	180,888	$ 281.76	$ 50,967,581	$ 9,345,414	$ 41,622,167	$ 230.10	$ 29,389,412	$ 12,232,755
November	181,453	$ 281.77	$ 51,127,267	$ 9,371,242	$ 41,756,025	$ 230.12	$ 29,483,929	$ 12,272,096
December	182,018	$ 281.77	$ 51,286,953	$ 9,397,071	$ 41,889,882	$ 230.14	$ 29,578,446	$ 12,311,436
January-29	182,583	$ 281.77	$ 51,446,639	$ 9,422,900	$ 42,023,739	$ 230.16	$ 29,672,962	$ 12,350,777
February	183,147	$ 281.77	$ 51,606,072	$ 9,448,476	$ 42,157,596	$ 230.18	$ 29,767,479	$ 12,390,117
March	183,711	$ 281.78	$ 51,765,506	$ 9,474,052	$ 42,291,454	$ 230.21	$ 29,861,995	$ 12,429,459
April	184,275	$ 281.78	$ 51,924,939	$ 9,499,628	$ 42,425,311	$ 230.23	$ 29,956,512	$ 12,468,799
May	184,839	$ 281.78	$ 52,084,373	$ 9,525,204	$ 42,559,168	$ 230.25	$ 30,051,029	$ 12,508,139
June	185,403	$ 281.79	$ 52,243,806	$ 9,550,781	$ 42,693,026	$ 230.27	$ 30,145,545	$ 12,547,481
TOTAL	2,187,591	$ 281.77	$ 616,397,762	$ 112,916,036	$ 503,481,726	$ 230.15	$ 354,875,722	$ 148,606,004
Average	182,299							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(11,505)**		**($144,721,612)**	**($14,014,123)**	**($130,707,488)**		**($93,764,594)**	**($36,942,894)**

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	149,353	$ 22.39	$ 3,344,014	$ -	$ 3,344,014	$ 22.39	$ 2,344,154	$ 999,860
August	149,838	$ 22.39	$ 3,354,873	$ -	$ 3,354,873	$ 22.39	$ 2,351,766	$ 1,003,107
September	150,323	$ 22.39	$ 3,365,732	$ -	$ 3,365,732	$ 22.39	$ 2,359,378	$ 1,006,354
October	150,808	$ 22.39	$ 3,376,591	$ -	$ 3,376,591	$ 22.39	$ 2,384,211	$ 992,380
November	151,293	$ 22.39	$ 3,387,450	$ -	$ 3,387,450	$ 22.39	$ 2,391,879	$ 995,572
December	151,778	$ 22.39	$ 3,398,309	$ -	$ 3,398,309	$ 22.39	$ 2,399,546	$ 998,763
January-29	152,263	$ 22.39	$ 3,409,169	$ -	$ 3,409,169	$ 22.39	$ 2,407,214	$ 1,001,955
February	152,748	$ 22.39	$ 3,420,028	$ -	$ 3,420,028	$ 22.39	$ 2,414,882	$ 1,005,146
March	153,233	$ 22.39	$ 3,430,887	$ -	$ 3,430,887	$ 22.39	$ 2,422,549	$ 1,008,338
April	153,718	$ 22.39	$ 3,441,746	$ -	$ 3,441,746	$ 22.39	$ 2,430,217	$ 1,011,529
May	154,203	$ 22.39	$ 3,452,605	$ -	$ 3,452,605	$ 22.39	$ 2,437,885	$ 1,014,721
June	154,688	$ 22.39	$ 3,463,464	$ -	$ 3,463,464	$ 22.39	$ 2,445,552	$ 1,017,912
SUBTOTAL	1,824,246	$ 22.39	$ 40,844,868	$ -	$ 40,844,868	$ 22.39	$ 28,789,232	$ 12,055,636
Average	152,021							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(11,068)**		**($8,369,297)**		**($8,369,297)**		**($6,041,595)**	**($2,327,702)**

FMAP July 2028 through September 2028	70.10%
FMAP October 2028 through June 2029	70.61%

PMPM rate of $22.39 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	25,961	$ 22.52	$ 584,637	$ 584,637	$ -	$ -	$ -	$ -
August	26,030	$ 22.52	$ 586,205	$ 586,205	$ -	$ -	$ -	$ -
September	26,100	$ 22.52	$ 587,772	$ 587,772	$ -	$ -	$ -	$ -
October	26,170	$ 22.52	$ 589,339	$ 589,339	$ -	$ -	$ -	$ -
November	26,239	$ 22.52	$ 590,907	$ 590,907	$ -	$ -	$ -	$ -
December	26,309	$ 22.52	$ 592,474	$ 592,474	$ -	$ -	$ -	$ -
January-29	26,378	$ 22.52	$ 594,042	$ 594,042	$ -	$ -	$ -	$ -
February	26,447	$ 22.52	$ 595,589	$ 595,589	$ -	$ -	$ -	$ -
March	26,516	$ 22.52	$ 597,137	$ 597,137	$ -	$ -	$ -	$ -
April	26,585	$ 22.52	$ 598,685	$ 598,685	$ -	$ -	$ -	$ -
May	26,653	$ 22.52	$ 600,233	$ 600,233	$ -	$ -	$ -	$ -
June	26,722	$ 22.52	$ 601,781	$ 601,781	$ -	$ -	$ -	$ -
SUBTOTAL	316,110	$ 22.52	$ 7,118,801	$ 7,118,801	$ -	$ -	$ -	$ -
Average	26,343							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(2,144)**		**($1,529,021)**	**($1,529,021)**				

PMPM rate of $22.52 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	175,314	$ 22.41	$ 3,928,651	$ 584,637	$ 3,344,014	$ 19.07	$ 2,344,154	$ 999,860
August	175,868	$ 22.41	$ 3,941,077	$ 586,205	$ 3,354,873	$ 19.08	$ 2,351,766	$ 1,003,107
September	176,423	$ 22.41	$ 3,953,504	$ 587,772	$ 3,365,732	$ 19.08	$ 2,359,378	$ 1,006,354
October	176,978	$ 22.41	$ 3,965,931	$ 589,339	$ 3,376,591	$ 19.08	$ 2,384,211	$ 992,380
November	177,532	$ 22.41	$ 3,978,357	$ 590,907	$ 3,387,450	$ 19.08	$ 2,391,879	$ 995,572
December	178,087	$ 22.41	$ 3,990,784	$ 592,474	$ 3,398,309	$ 19.08	$ 2,399,546	$ 998,763
January-29	178,641	$ 22.41	$ 4,003,210	$ 594,042	$ 3,409,169	$ 19.08	$ 2,407,214	$ 1,001,955
February	179,195	$ 22.41	$ 4,015,617	$ 595,589	$ 3,420,028	$ 19.09	$ 2,414,882	$ 1,005,146
March	179,749	$ 22.41	$ 4,028,024	$ 597,137	$ 3,430,887	$ 19.09	$ 2,422,549	$ 1,008,338
April	180,303	$ 22.41	$ 4,040,431	$ 598,685	$ 3,441,746	$ 19.09	$ 2,430,217	$ 1,011,529
May	180,856	$ 22.41	$ 4,052,838	$ 600,233	$ 3,452,605	$ 19.09	$ 2,437,885	$ 1,014,721
June	181,410	$ 22.41	$ 4,065,245	$ 601,781	$ 3,463,464	$ 19.09	$ 2,445,552	$ 1,017,912
SUBTOTAL	2,140,356	$ 22.41	$ 47,963,669	$ 7,118,801	$ 40,844,868	$ 19.08	$ 28,789,232	$ 12,055,636
Average	178,363							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(13,212)**		**($9,898,318)**	**($1,529,021)**	**($8,369,297)**		**($6,041,595)**	**($2,327,702)**

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	179,193	$ 12.32	$ 2,207,658	$ 367,629	$ -	$ 1,840,029	$ 1,289,860	$ 550,169
August	179,758	$ 12.32	$ 2,214,619	$ 368,614	$ -	$ 1,846,004	$ 1,294,049	$ 551,955
September	180,323	$ 12.32	$ 2,221,579	$ 369,600	$ -	$ 1,851,979	$ 1,298,238	$ 553,742
October	180,888	$ 12.32	$ 2,228,540	$ 370,586	$ -	$ 1,857,955	$ 1,311,902	$ 546,053
November	181,453	$ 12.32	$ 2,235,501	$ 371,571	$ -	$ 1,863,930	$ 1,316,121	$ 547,809
December	182,018	$ 12.32	$ 2,242,462	$ 372,557	$ -	$ 1,869,905	$ 1,320,340	$ 549,565
January-29	182,583	$ 12.32	$ 2,249,423	$ 373,542	$ -	$ 1,875,880	$ 1,324,559	$ 551,321
February	183,147	$ 12.32	$ 2,256,371	$ 374,516	$ -	$ 1,881,855	$ 1,328,778	$ 553,077
March	183,711	$ 12.32	$ 2,263,320	$ 375,489	$ -	$ 1,887,831	$ 1,332,997	$ 554,833
April	184,275	$ 12.32	$ 2,270,268	$ 376,462	$ -	$ 1,893,806	$ 1,337,216	$ 556,590
May	184,839	$ 12.32	$ 2,277,216	$ 377,436	$ -	$ 1,899,781	$ 1,341,435	$ 558,346
June	185,403	$ 12.32	$ 2,284,165	$ 378,409	$ -	$ 1,905,756	$ 1,345,654	$ 560,102
TOTAL	2,187,591	$ 12.32	$ 26,951,121	$ 4,476,410	$ -	$ 22,474,711	$ 15,841,149	$ 6,633,561
Average	182,299							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(13,532)**		**($2,851,193)**	**($504,571)**	**$0**	**($2,346,622)**	**($1,742,353)**	**($604,268)**

FMAP July 2028 through September 2028 70.10%
FMAP October 2028 through June 2029 70.61%

PMPM rate of $12.32 reflects a decrease of $.27 (-2.14%) from prior year rate of $12.59.

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	$ 679,777,130	$ 118,494,244	$ 561,282,886	$ 397,886,587	$ 163,396,299	$ -	$ 163,396,299
Dental	$ 52,485,980	$ 7,747,669	$ 44,738,311	$ 31,714,443	$ 13,023,869	$ -	$ 13,023,869
HK Administration	$ 27,385,514	$ 4,523,896	$ 22,861,618	$ 16,206,322	$ 6,655,296	$ -	$ 6,655,296
Total	$ 759,648,625	$ 130,765,810	$ 628,882,815	$ 445,807,352	$ 183,075,464	$ -	$ 183,075,464
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($147,849,791)	($55,655,127)	$ -	($55,655,127)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 397,886,587	$ 163,396,299
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($136,775,459)	($51,733,189)
Dental		
Predicted Expenditures	$ 31,714,443	$ 13,023,869
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($8,966,806)	($3,295,935)
HK Administration		
Predicted Expenditures	$ 16,206,322	$ 6,655,296
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($2,107,526)	($626,003)
Total Surplus/(Deficit)	($147,849,791)	($55,655,127)

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	155,173	$ 307.94	$ 47,783,974	$ 1,800,872	$ 45,983,102	$ 296.33	$ 32,468,668	$ 13,514,434
August	155,658	$ 307.94	$ 47,933,325	$ 1,806,501	$ 46,126,824	$ 296.33	$ 32,570,150	$ 13,556,674
September	156,143	$ 307.94	$ 48,082,675	$ 1,812,129	$ 46,270,546	$ 296.33	$ 32,671,633	$ 13,598,913
October	156,628	$ 307.94	$ 48,232,026	$ 1,817,758	$ 46,414,268	$ 296.33	$ 32,944,848	$ 13,469,420
November	157,113	$ 307.94	$ 48,381,377	$ 1,823,387	$ 46,557,991	$ 296.33	$ 33,046,862	$ 13,511,129
December	157,598	$ 307.94	$ 48,530,728	$ 1,829,015	$ 46,701,713	$ 296.33	$ 33,148,876	$ 13,552,837
January-30	158,083	$ 307.94	$ 48,680,079	$ 1,834,644	$ 46,845,435	$ 296.33	$ 33,250,890	$ 13,594,545
February	158,568	$ 307.94	$ 48,829,430	$ 1,840,273	$ 46,989,157	$ 296.33	$ 33,352,904	$ 13,636,253
March	159,053	$ 307.94	$ 48,978,781	$ 1,845,901	$ 47,132,879	$ 296.33	$ 33,454,918	$ 13,677,961
April	159,538	$ 307.94	$ 49,128,132	$ 1,851,530	$ 47,276,602	$ 296.33	$ 33,556,932	$ 13,719,670
May	160,023	$ 307.94	$ 49,277,483	$ 1,857,159	$ 47,420,324	$ 296.33	$ 33,658,946	$ 13,761,378
June	160,508	$ 307.94	$ 49,426,834	$ 1,862,788	$ 47,564,046	$ 296.33	$ 33,760,960	$ 13,803,086
TOTAL	1,894,086	$ 307.94	$ 583,264,843	$ 21,981,957	$ 561,282,886	$ 296.33	$ 397,886,587	$ 163,396,299
Average	157,841							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(16,888)**		**($190,868,605)**	**($2,359,957)**	**($188,508,648)**		**($136,775,459)**	**($51,733,189)**

FMAP July 2029 through September 2029	70.61%
FMAP October 2029 through June 2030	70.98%

Enrollment projected to increase by 3.76% a year. (Source: July 16, 2025 KidCare Caseload Conference)
PMPM rate of $307.94 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	30,795	$ 257.50	$ 7,929,713	$ 7,929,713	$ -	$ -	$ -	$ -
August	30,875	$ 257.50	$ 7,950,313	$ 7,950,313	$ -	$ -	$ -	$ -
September	30,955	$ 257.50	$ 7,970,913	$ 7,970,913	$ -	$ -	$ -	$ -
October	31,035	$ 257.50	$ 7,991,513	$ 7,991,513	$ -	$ -	$ -	$ -
November	31,115	$ 257.50	$ 8,012,113	$ 8,012,113	$ -	$ -	$ -	$ -
December	31,195	$ 257.50	$ 8,032,713	$ 8,032,713	$ -	$ -	$ -	$ -
January-30	31,275	$ 257.50	$ 8,053,313	$ 8,053,313	$ -	$ -	$ -	$ -
February	31,354	$ 257.50	$ 8,073,655	$ 8,073,655	$ -	$ -	$ -	$ -
March	31,433	$ 257.50	$ 8,093,998	$ 8,093,998	$ -	$ -	$ -	$ -
April	31,512	$ 257.50	$ 8,114,340	$ 8,114,340	$ -	$ -	$ -	$ -
May	31,591	$ 257.50	$ 8,134,683	$ 8,134,683	$ -	$ -	$ -	$ -
June	31,670	$ 257.50	$ 8,155,025	$ 8,155,025	$ -	$ -	$ -	$ -
TOTAL	374,805	$ 257.50	$ 96,512,288	$ 96,512,288	$ -	$ -	$ -	$ -
Average	31,234							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(1,392)**		**($17,232,374)**	**($17,232,374)**				

Enrollment projected to increase by 3.11% a year. (Source: July 16, 2025 KidCare Caseload Conference)
Established PMPM rate of $257.50.

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	185,968	$ 299.59	$ 55,713,686	$ 9,730,584	$ 45,983,102	$ 247.26	$ 32,468,668	$ 13,514,434
August	186,533	$ 299.59	$ 55,883,637	$ 9,756,813	$ 46,126,824	$ 247.29	$ 32,570,150	$ 13,556,674
September	187,098	$ 299.59	$ 56,053,588	$ 9,783,042	$ 46,270,546	$ 247.31	$ 32,671,633	$ 13,598,913
October	187,663	$ 299.60	$ 56,223,539	$ 9,809,270	$ 46,414,268	$ 247.33	$ 32,944,848	$ 13,469,420
November	188,228	$ 299.60	$ 56,393,490	$ 9,835,499	$ 46,557,991	$ 247.35	$ 33,046,862	$ 13,511,129
December	188,793	$ 299.61	$ 56,563,441	$ 9,861,728	$ 46,701,713	$ 247.37	$ 33,148,876	$ 13,552,837
January-30	189,358	$ 299.61	$ 56,733,392	$ 9,887,957	$ 46,845,435	$ 247.39	$ 33,250,890	$ 13,594,545
February	189,922	$ 299.61	$ 56,903,085	$ 9,913,928	$ 46,989,157	$ 247.41	$ 33,352,904	$ 13,636,253
March	190,486	$ 299.62	$ 57,072,778	$ 9,939,899	$ 47,132,879	$ 247.43	$ 33,454,918	$ 13,677,961
April	191,050	$ 299.62	$ 57,242,472	$ 9,965,870	$ 47,276,602	$ 247.46	$ 33,556,932	$ 13,719,670
May	191,614	$ 299.62	$ 57,412,165	$ 9,991,841	$ 47,420,324	$ 247.48	$ 33,658,946	$ 13,761,378
June	192,178	$ 299.63	$ 57,581,859	$ 10,017,813	$ 47,564,046	$ 247.50	$ 33,760,960	$ 13,803,086
TOTAL	2,268,891	$ 299.61	$ 679,777,130	$ 118,494,244	$ 561,282,886	$ 247.38	$ 397,886,587	$ 163,396,299
Average	189,074							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(18,280)**		**($208,100,980)**	**($19,592,332)**	**($188,508,648)**		**($136,775,459)**	**($51,733,189)**

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	155,173	$ 23.62	$ 3,665,186	$ -	$ 3,665,186	$ 23.62	$ 2,587,988	$ 1,077,198
August	155,658	$ 23.62	$ 3,676,642	$ -	$ 3,676,642	$ 23.62	$ 2,596,077	$ 1,080,565
September	156,143	$ 23.62	$ 3,688,098	$ -	$ 3,688,098	$ 23.62	$ 2,604,166	$ 1,083,932
October	156,628	$ 23.62	$ 3,699,553	$ -	$ 3,699,553	$ 23.62	$ 2,625,943	$ 1,073,610
November	157,113	$ 23.62	$ 3,711,009	$ -	$ 3,711,009	$ 23.62	$ 2,634,074	$ 1,076,935
December	157,598	$ 23.62	$ 3,722,465	$ -	$ 3,722,465	$ 23.62	$ 2,642,205	$ 1,080,259
January-30	158,083	$ 23.62	$ 3,733,920	$ -	$ 3,733,920	$ 23.62	$ 2,650,337	$ 1,083,584
February	158,568	$ 23.62	$ 3,745,376	$ -	$ 3,745,376	$ 23.62	$ 2,658,468	$ 1,086,908
March	159,053	$ 23.62	$ 3,756,832	$ -	$ 3,756,832	$ 23.62	$ 2,666,599	$ 1,090,233
April	159,538	$ 23.62	$ 3,768,288	$ -	$ 3,768,288	$ 23.62	$ 2,674,731	$ 1,093,557
May	160,023	$ 23.62	$ 3,779,743	$ -	$ 3,779,743	$ 23.62	$ 2,682,862	$ 1,096,881
June	160,508	$ 23.62	$ 3,791,199	$ -	$ 3,791,199	$ 23.62	$ 2,690,993	$ 1,100,206
SUBTOTAL	1,894,086	$ 23.62	$ 44,738,311	$ -	$ 44,738,311	$ 23.62	$ 31,714,443	$ 13,023,869
Average	157,841							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(16,888)**		**($12,262,740)**		**($12,262,740)**		**($8,966,806)**	**($3,295,935)**

FMAP July 2029 through September 2029 70.61%
FMAP October 2029 through June 2030 70.98%

PMPM rate of $23.62 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	26,792	$ 23.76	$ 636,570	$ 636,570	$ -	$ -	$ -	$ -
August	26,861	$ 23.76	$ 638,223	$ 638,223	$ -	$ -	$ -	$ -
September	26,931	$ 23.76	$ 639,877	$ 639,877	$ -	$ -	$ -	$ -
October	27,000	$ 23.76	$ 641,531	$ 641,531	$ -	$ -	$ -	$ -
November	27,070	$ 23.76	$ 643,184	$ 643,184	$ -	$ -	$ -	$ -
December	27,140	$ 23.76	$ 644,838	$ 644,838	$ -	$ -	$ -	$ -
January-30	27,209	$ 23.76	$ 646,492	$ 646,492	$ -	$ -	$ -	$ -
February	27,278	$ 23.76	$ 648,125	$ 648,125	$ -	$ -	$ -	$ -
March	27,347	$ 23.76	$ 649,758	$ 649,758	$ -	$ -	$ -	$ -
April	27,415	$ 23.76	$ 651,391	$ 651,391	$ -	$ -	$ -	$ -
May	27,484	$ 23.76	$ 653,024	$ 653,024	$ -	$ -	$ -	$ -
June	27,553	$ 23.76	$ 654,657	$ 654,657	$ -	$ -	$ -	$ -
SUBTOTAL	326,080	$ 23.76	$ 7,747,669	$ 7,747,669	$ -	$ -	$ -	$ -
Average	27,173							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(2,975)**		**($2,157,890)**	**($2,157,890)**				

PMPM rate of $23.76 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	181,965	$ 23.64	$ 4,301,756	$ 636,570	$ 3,665,186	$ 20.14	$ 2,587,988	$ 1,077,198
August	182,519	$ 23.64	$ 4,314,865	$ 638,223	$ 3,676,642	$ 20.14	$ 2,596,077	$ 1,080,565
September	183,074	$ 23.64	$ 4,327,975	$ 639,877	$ 3,688,098	$ 20.15	$ 2,604,166	$ 1,083,932
October	183,628	$ 23.64	$ 4,341,084	$ 641,531	$ 3,699,553	$ 20.15	$ 2,625,943	$ 1,073,610
November	184,183	$ 23.64	$ 4,354,193	$ 643,184	$ 3,711,009	$ 20.15	$ 2,634,074	$ 1,076,935
December	184,738	$ 23.64	$ 4,367,303	$ 644,838	$ 3,722,465	$ 20.15	$ 2,642,205	$ 1,080,259
January-30	185,292	$ 23.64	$ 4,380,412	$ 646,492	$ 3,733,920	$ 20.15	$ 2,650,337	$ 1,083,584
February	185,846	$ 23.64	$ 4,393,501	$ 648,125	$ 3,745,376	$ 20.15	$ 2,658,468	$ 1,086,908
March	186,400	$ 23.64	$ 4,406,590	$ 649,758	$ 3,756,832	$ 20.15	$ 2,666,599	$ 1,090,233
April	186,953	$ 23.64	$ 4,419,678	$ 651,391	$ 3,768,288	$ 20.16	$ 2,674,731	$ 1,093,557
May	187,507	$ 23.64	$ 4,432,767	$ 653,024	$ 3,779,743	$ 20.16	$ 2,682,862	$ 1,096,881
June	188,061	$ 23.64	$ 4,445,856	$ 654,657	$ 3,791,199	$ 20.16	$ 2,690,993	$ 1,100,206
SUBTOTAL	2,220,166	$ 23.64	$ 52,485,980	$ 7,747,669	$ 44,738,311	$ 20.15	$ 31,714,443	$ 13,023,869
Average	185,014							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(19,863)**		**($14,420,630)**	**($2,157,890)**	**($12,262,740)**		**($8,966,806)**	**($3,295,935)**

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	185,968	$ 12.07	$ 2,244,634	$ 371,696	$ -	$ 1,872,938	$ 1,322,482	$ 550,457
August	186,533	$ 12.07	$ 2,251,453	$ 372,661	$ -	$ 1,878,792	$ 1,326,615	$ 552,177
September	187,098	$ 12.07	$ 2,258,273	$ 373,627	$ -	$ 1,884,646	$ 1,330,749	$ 553,897
October	187,663	$ 12.07	$ 2,265,092	$ 374,592	$ -	$ 1,890,500	$ 1,341,877	$ 548,623
November	188,228	$ 12.07	$ 2,271,912	$ 375,558	$ -	$ 1,896,354	$ 1,346,032	$ 550,322
December	188,793	$ 12.07	$ 2,278,732	$ 376,524	$ -	$ 1,902,208	$ 1,350,187	$ 552,021
January-30	189,358	$ 12.07	$ 2,285,551	$ 377,489	$ -	$ 1,908,062	$ 1,354,342	$ 553,720
February	189,922	$ 12.07	$ 2,292,359	$ 378,443	$ -	$ 1,913,916	$ 1,358,497	$ 555,418
March	190,486	$ 12.07	$ 2,299,166	$ 379,396	$ -	$ 1,919,770	$ 1,362,653	$ 557,117
April	191,050	$ 12.07	$ 2,305,974	$ 380,350	$ -	$ 1,925,624	$ 1,366,808	$ 558,816
May	191,614	$ 12.07	$ 2,312,781	$ 381,303	$ -	$ 1,931,478	$ 1,370,963	$ 560,515
June	192,178	$ 12.07	$ 2,319,588	$ 382,257	$ -	$ 1,937,332	$ 1,375,118	$ 562,214
TOTAL	2,268,891	$ 12.07	$ 27,385,514	$ 4,523,896	$ -	$ 22,861,618	$ 16,206,322	$ 6,655,296
Average	189,074							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(20,307)**		**($3,285,586)**	**($552,057)**	**$0**	**($2,733,529)**	**($2,107,526)**	**($626,003)**

FMAP July 2029 through September 2029	70.61%
FMAP October 2029 through June 2030	70.98%

PMPM rate of $12.07 reflects a decrease of $.25 (-2.03%) from prior year rate of $12.32.

Florida KidCare Program
Florida Healthy Kids - Predicted Total Expenditures
Year Ended June 30, 2031

	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI	State Funds	Local Match	State Appropriation
Medical	$ 749,559,050	$ 124,207,167	$ 625,351,883	$ 445,665,214	$ 179,686,669	$ -	$ 179,686,669
Dental	$ 57,399,260	$ 8,425,180	$ 48,974,080	$ 34,902,020	$ 14,072,060	$ -	$ 14,072,060
HK Administration	$ 27,818,659	$ 4,569,728	$ 23,248,931	$ 16,568,655	$ 6,680,276	$ -	$ 6,680,276
Total	$ 834,776,968	$ 137,202,074	$ 697,574,894	$ 497,135,889	$ 200,439,005	$ -	$ 200,439,005
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($199,178,328)	($73,018,668)	$ -	($73,018,668)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 445,665,214	$ 179,686,669
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($184,554,086)	($68,023,559)
Dental		
Predicted Expenditures	$ 34,902,020	$ 14,072,060
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($12,154,383)	($4,344,126)
HK Administration		
Predicted Expenditures	$ 16,568,655	$ 6,680,276
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($2,469,859)	($650,983)
Total Surplus/(Deficit)	($199,178,328)	($73,018,668)

KidCare SSEC Conference: July 24, 2025

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Title XXI
Year Ended June 30, 2031

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-30	161,010	$ 329.81	$ 53,102,708	$ 1,868,614	$ 51,234,094	$ 318.20	$ 36,365,960	$ 14,868,134
August	161,512	$ 329.81	$ 53,268,273	$ 1,874,440	$ 51,393,833	$ 318.20	$ 36,479,343	$ 14,914,490
September	162,014	$ 329.81	$ 53,433,837	$ 1,880,266	$ 51,553,572	$ 318.20	$ 36,592,725	$ 14,960,847
October	162,516	$ 329.81	$ 53,599,402	$ 1,886,092	$ 51,713,310	$ 318.20	$ 36,902,618	$ 14,810,692
November	163,018	$ 329.81	$ 53,764,967	$ 1,891,918	$ 51,873,049	$ 318.20	$ 37,016,608	$ 14,856,441
December	163,520	$ 329.81	$ 53,930,531	$ 1,897,744	$ 52,032,788	$ 318.20	$ 37,130,597	$ 14,902,191
January-31	164,022	$ 329.81	$ 54,096,096	$ 1,903,570	$ 52,192,526	$ 318.20	$ 37,244,587	$ 14,947,939
February	164,524	$ 329.81	$ 54,261,660	$ 1,909,396	$ 52,352,265	$ 318.20	$ 37,358,576	$ 14,993,689
March	165,026	$ 329.81	$ 54,427,225	$ 1,915,222	$ 52,512,003	$ 318.20	$ 37,472,566	$ 15,039,437
April	165,528	$ 329.81	$ 54,592,790	$ 1,921,048	$ 52,671,742	$ 318.20	$ 37,586,555	$ 15,085,187
May	166,030	$ 329.81	$ 54,758,354	$ 1,926,874	$ 52,831,481	$ 318.20	$ 37,700,545	$ 15,130,936
June	166,532	$ 329.81	$ 54,923,919	$ 1,932,700	$ 52,991,219	$ 318.20	$ 37,814,534	$ 15,176,685
TOTAL	1,965,252	$ 329.81	$ 648,159,762	$ 22,807,879	$ 625,351,883	$ 318.20	$ 445,665,214	$ 179,686,669
Average	163,771							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(22,818)**		**($255,763,525)**	**($3,185,880)**	**($252,577,645)**		**($184,554,086)**	**($68,023,559)**

FMAP July 2030 through September 2030	70.98%
FMAP October 2030 through June 2031	71.36%

Enrollment projected to increase by 3.75% a year. (Source: July 16, 2025 KidCare Caseload Conference)
PMPM rate of $329.81 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, 2031

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-30	31,750	$ 262.50	$ 8,334,375	$ 8,334,375	$ -	$ -	$ -	$ -
August	31,830	$ 262.50	$ 8,355,375	$ 8,355,375	$ -	$ -	$ -	$ -
September	31,910	$ 262.50	$ 8,376,375	$ 8,376,375	$ -	$ -	$ -	$ -
October	31,990	$ 262.50	$ 8,397,375	$ 8,397,375	$ -	$ -	$ -	$ -
November	32,070	$ 262.50	$ 8,418,375	$ 8,418,375	$ -	$ -	$ -	$ -
December	32,150	$ 262.50	$ 8,439,375	$ 8,439,375	$ -	$ -	$ -	$ -
January-31	32,230	$ 262.50	$ 8,460,375	$ 8,460,375	$ -	$ -	$ -	$ -
February	32,310	$ 262.50	$ 8,481,375	$ 8,481,375	$ -	$ -	$ -	$ -
March	32,390	$ 262.50	$ 8,502,375	$ 8,502,375	$ -	$ -	$ -	$ -
April	32,470	$ 262.50	$ 8,523,375	$ 8,523,375	$ -	$ -	$ -	$ -
May	32,551	$ 262.50	$ 8,544,638	$ 8,544,638	$ -	$ -	$ -	$ -
June	32,632	$ 262.50	$ 8,565,900	$ 8,565,900	$ -	$ -	$ -	$ -
TOTAL	386,283	$ 262.50	$ 101,399,288	$ 101,399,288	$ -	$ -	$ -	$ -
Average	32,190							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(2,349)**		**($22,119,374)**	**($22,119,374)**				

Enrollment projected to increase by 3.04% a year. (Source: July 16, 2025 KidCare Caseload Conference)
Established PMPM rate of $262.50.

Florida KidCare Program
Florida Healthy Kids - Predicted Medical Service Expenditures - Total
Year Ended June 30, 2031

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-30	192,760	$ 318.72	$ 61,437,083	$ 10,202,989	$ 51,234,094	$ 265.79	$ 36,365,960	$ 14,868,134
August	193,342	$ 318.73	$ 61,623,648	$ 10,229,815	$ 51,393,833	$ 265.82	$ 36,479,343	$ 14,914,490
September	193,924	$ 318.73	$ 61,810,212	$ 10,256,641	$ 51,553,572	$ 265.84	$ 36,592,725	$ 14,960,847
October	194,506	$ 318.74	$ 61,996,777	$ 10,283,467	$ 51,713,310	$ 265.87	$ 36,902,618	$ 14,810,692
November	195,088	$ 318.75	$ 62,183,342	$ 10,310,293	$ 51,873,049	$ 265.90	$ 37,016,608	$ 14,856,441
December	195,670	$ 318.75	$ 62,369,906	$ 10,337,119	$ 52,032,788	$ 265.92	$ 37,130,597	$ 14,902,191
January-31	196,252	$ 318.76	$ 62,556,471	$ 10,363,945	$ 52,192,526	$ 265.95	$ 37,244,587	$ 14,947,939
February	196,834	$ 318.76	$ 62,743,035	$ 10,390,771	$ 52,352,265	$ 265.97	$ 37,358,576	$ 14,993,689
March	197,416	$ 318.77	$ 62,929,600	$ 10,417,597	$ 52,512,003	$ 266.00	$ 37,472,566	$ 15,039,437
April	197,998	$ 318.77	$ 63,116,165	$ 10,444,423	$ 52,671,742	$ 266.02	$ 37,586,555	$ 15,085,187
May	198,581	$ 318.78	$ 63,302,992	$ 10,471,511	$ 52,831,481	$ 266.04	$ 37,700,545	$ 15,130,936
June	199,164	$ 318.78	$ 63,489,819	$ 10,498,600	$ 52,991,219	$ 266.07	$ 37,814,534	$ 15,176,685
TOTAL	2,351,535	$ 318.75	$ 749,559,050	$ 124,207,167	$ 625,351,883	$ 265.93	$ 445,665,214	$ 179,686,669
Average	195,961							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(25,167)**		**($277,882,899)**	**($25,305,254)**	**($252,577,645)**		**($184,554,086)**	**($68,023,559)**

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Title XXI
Year Ended June 30, 2031

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-30	161,010	$ 24.92	$ 4,012,369	$ -	$ 4,012,369	$ 24.92	$ 2,847,980	$ 1,164,390
August	161,512	$ 24.92	$ 4,024,879	$ -	$ 4,024,879	$ 24.92	$ 2,856,859	$ 1,168,020
September	162,014	$ 24.92	$ 4,037,389	$ -	$ 4,037,389	$ 24.92	$ 2,865,739	$ 1,171,650
October	162,516	$ 24.92	$ 4,049,899	$ -	$ 4,049,899	$ 24.92	$ 2,890,008	$ 1,159,891
November	163,018	$ 24.92	$ 4,062,409	$ -	$ 4,062,409	$ 24.92	$ 2,898,935	$ 1,163,474
December	163,520	$ 24.92	$ 4,074,918	$ -	$ 4,074,918	$ 24.92	$ 2,907,862	$ 1,167,057
January-31	164,022	$ 24.92	$ 4,087,428	$ -	$ 4,087,428	$ 24.92	$ 2,916,789	$ 1,170,639
February	164,524	$ 24.92	$ 4,099,938	$ -	$ 4,099,938	$ 24.92	$ 2,925,716	$ 1,174,222
March	165,026	$ 24.92	$ 4,112,448	$ -	$ 4,112,448	$ 24.92	$ 2,934,643	$ 1,177,805
April	165,528	$ 24.92	$ 4,124,958	$ -	$ 4,124,958	$ 24.92	$ 2,943,570	$ 1,181,388
May	166,030	$ 24.92	$ 4,137,468	$ -	$ 4,137,468	$ 24.92	$ 2,952,497	$ 1,184,971
June	166,532	$ 24.92	$ 4,149,977	$ -	$ 4,149,977	$ 24.92	$ 2,961,424	$ 1,188,554
SUBTOTAL	1,965,252	$ 24.92	$ 48,974,080	$ -	$ 48,974,080	$ 24.92	$ 34,902,020	$ 14,072,060
Average	163,771							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(22,818)**		**($16,498,509)**		**($16,498,509)**		**($12,154,383)**	**($4,344,126)**

FMAP July 2030 through September 2030	70.98%
FMAP October 2030 through June 2031	71.36%

PMPM rate of $24.92 reflects underlying trend of 5.50%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Full Pay
Year Ended June 30, 2031

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-30	27,623	$ 25.07	$ 692,496	$ 692,496	$ -	$ -	$ -	$ -
August	27,692	$ 25.07	$ 694,241	$ 694,241	$ -	$ -	$ -	$ -
September	27,762	$ 25.07	$ 695,986	$ 695,986	$ -	$ -	$ -	$ -
October	27,831	$ 25.07	$ 697,731	$ 697,731	$ -	$ -	$ -	$ -
November	27,901	$ 25.07	$ 699,476	$ 699,476	$ -	$ -	$ -	$ -
December	27,971	$ 25.07	$ 701,220	$ 701,220	$ -	$ -	$ -	$ -
January-31	28,040	$ 25.07	$ 702,965	$ 702,965	$ -	$ -	$ -	$ -
February	28,110	$ 25.07	$ 704,710	$ 704,710	$ -	$ -	$ -	$ -
March	28,179	$ 25.07	$ 706,455	$ 706,455	$ -	$ -	$ -	$ -
April	28,249	$ 25.07	$ 708,200	$ 708,200	$ -	$ -	$ -	$ -
May	28,319	$ 25.07	$ 709,967	$ 709,967	$ -	$ -	$ -	$ -
June	28,390	$ 25.07	$ 711,733	$ 711,733	$ -	$ -	$ -	$ -
SUBTOTAL	336,067	$ 25.07	$ 8,425,180	$ 8,425,180	$ -	$ -	$ -	$ -
Average	28,006							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(3,807)**		**($2,835,400)**	**($2,835,400)**				

PMPM rate of $25.07 reflects underlying trend of 5.50%.

Florida KidCare Program
Florida Healthy Kids - Predicted Dental Service Expenditures - Total
Year Ended June 30, 2031

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-30	188,633	$ 24.94	$ 4,704,865	$ 692,496	$ 4,012,369	$ 21.27	$ 2,847,980	$ 1,164,390
August	189,204	$ 24.94	$ 4,719,120	$ 694,241	$ 4,024,879	$ 21.27	$ 2,856,859	$ 1,168,020
September	189,776	$ 24.94	$ 4,733,375	$ 695,986	$ 4,037,389	$ 21.27	$ 2,865,739	$ 1,171,650
October	190,347	$ 24.94	$ 4,747,629	$ 697,731	$ 4,049,899	$ 21.28	$ 2,890,008	$ 1,159,891
November	190,919	$ 24.94	$ 4,761,884	$ 699,476	$ 4,062,409	$ 21.28	$ 2,898,935	$ 1,163,474
December	191,491	$ 24.94	$ 4,776,139	$ 701,220	$ 4,074,918	$ 21.28	$ 2,907,862	$ 1,167,057
January-31	192,062	$ 24.94	$ 4,790,394	$ 702,965	$ 4,087,428	$ 21.28	$ 2,916,789	$ 1,170,639
February	192,634	$ 24.94	$ 4,804,648	$ 704,710	$ 4,099,938	$ 21.28	$ 2,925,716	$ 1,174,222
March	193,205	$ 24.94	$ 4,818,903	$ 706,455	$ 4,112,448	$ 21.29	$ 2,934,643	$ 1,177,805
April	193,777	$ 24.94	$ 4,833,158	$ 708,200	$ 4,124,958	$ 21.29	$ 2,943,570	$ 1,181,388
May	194,349	$ 24.94	$ 4,847,434	$ 709,967	$ 4,137,468	$ 21.29	$ 2,952,497	$ 1,184,971
June	194,922	$ 24.94	$ 4,861,711	$ 711,733	$ 4,149,977	$ 21.29	$ 2,961,424	$ 1,188,554
SUBTOTAL	2,301,319	$ 24.94	$ 57,399,260	$ 8,425,180	$ 48,974,080	$ 21.28	$ 34,902,020	$ 14,072,060
Average	191,777							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(26,625)**		**($19,333,909)**	**($2,835,400)**	**($16,498,509)**		**($12,154,383)**	**($4,344,126)**

Florida KidCare Program
Program Administration Predicted Expenditures
Year Ended June 30, 2031

ADMINISTRATION

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Local Match	Net Assistance	Federal Title XXI	State Funds
July-30	192,760	$ 11.83	$ 2,280,351	$ 375,603	$ -	$ 1,904,748	$ 1,351,990	$ 552,758
August	193,342	$ 11.83	$ 2,287,236	$ 376,549	$ -	$ 1,910,687	$ 1,356,206	$ 554,481
September	193,924	$ 11.83	$ 2,294,121	$ 377,495	$ -	$ 1,916,626	$ 1,360,421	$ 556,205
October	194,506	$ 11.83	$ 2,301,006	$ 378,442	$ -	$ 1,922,564	$ 1,371,942	$ 550,622
November	195,088	$ 11.83	$ 2,307,891	$ 379,388	$ -	$ 1,928,503	$ 1,376,180	$ 552,323
December	195,670	$ 11.83	$ 2,314,776	$ 380,335	$ -	$ 1,934,442	$ 1,380,418	$ 554,024
January-31	196,252	$ 11.83	$ 2,321,661	$ 381,281	$ -	$ 1,940,380	$ 1,384,655	$ 555,725
February	196,834	$ 11.83	$ 2,328,546	$ 382,227	$ -	$ 1,946,319	$ 1,388,893	$ 557,426
March	197,416	$ 11.83	$ 2,335,431	$ 383,174	$ -	$ 1,952,258	$ 1,393,131	$ 559,127
April	197,998	$ 11.83	$ 2,342,316	$ 384,120	$ -	$ 1,958,196	$ 1,397,369	$ 560,827
May	198,581	$ 11.83	$ 2,349,213	$ 385,078	$ -	$ 1,964,135	$ 1,401,607	$ 562,528
June	199,164	$ 11.83	$ 2,356,110	$ 386,037	$ -	$ 1,970,074	$ 1,405,844	$ 564,229
TOTAL	2,351,535	$ 11.83	$ 27,818,659	$ 4,569,728	$ -	$ 23,248,931	$ 16,568,655	$ 6,680,276
Average	195,961							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(27,194)**		**($3,718,731)**	**($597,889)**	**$0**	**($3,120,842)**	**($2,469,859)**	**($650,983)**

FMAP July 2030 through September 2030	70.98%
FMAP October 2030 through June 2031	71.36%

PMPM rate of $11.83 reflects a decrease of $.24 (-1.99%) from prior year rate of $12.07.

Florida KidCare Program

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

Administration Costs	2025-2026	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Per Member Per Month Costs	Budget	10.67	10.92	12.84	12.59	12.32	12.07	11.83
Average Monthly MediKids Caseload		18,176	19,055	19,908	20,485	21,069	21,652	22,236
Average Monthly CMS Caseload		13,390	14,746	15,730	16,303	16,771	17,238	17,712
Average Monthly MediKids & CMS Caseload		31,567	33,801	35,638	36,789	37,839	38,890	39,948
Total MediKids and CMS Case Months		378,800	405,612	427,650	441,464	454,070	466,682	479,370
Total Projected Kid Care Administrative Cost		$4,041,796	$4,429,283	$5,491,026	$5,558,032	$5,594,142	$5,632,852	$5,670,947
	Budget	$4,041,796	$4,429,283	$5,491,026	$5,558,032	$5,594,142	$5,632,852	$5,670,947
Medical Care Trust Fund (Federal)	$3,604,287	$2,835,613	$3,102,502	$3,851,049	$3,897,014	$3,942,891	$3,992,988	$4,041,400
General Revenue	$1,541,368	$1,206,183	$1,326,781	$1,639,977	$1,661,018	$1,651,251	$1,639,864	$1,629,547
Tobacco Settlement Trust Fund (State)	$0	$0	$0	$0	$0	$0	$0	$0
Total	$5,145,655	$4,041,796	$4,429,283	$5,491,026	$5,558,032	$5,594,142	$5,632,852	$5,670,947
Appropriation		$5,145,655	$5,145,655	$5,145,655	$5,145,655	$5,145,655	$5,145,655	$5,145,655
Surplus/(Deficit)		$1,103,859	$716,372	($345,371)	($412,377)	($448,487)	($487,197)	($525,292)
Per Member Per Month Costs	Budget	10.67	10.92	12.84	12.59	12.32	12.07	11.83
Average Monthly MediKids FP Caseload		5,050	5,176	5,603	5,824	5,968	6,112	6,256
Total MediKids FP Case Months		60,594	62,106	67,236	69,888	71,616	73,344	75,072
Withheld From Per Member Per Month Costs		$646,538	$678,198	$863,310	$879,890	$882,309	$885,262	$888,102
Grants & Donations Trust Fund (State)	$776,832	$776,832	$776,832	$776,832	$776,832	$776,832	$776,832	$776,832
Surplus/(Deficit)		$130,294	$98,634	($86,478)	($103,058)	($105,477)	($108,430)	($111,270)
Total Appropriation	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487
	Budget	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487
Medical Care Trust Fund (Federal)	$3,604,287	$2,835,613	$3,102,502	$3,851,049	$3,897,014	$3,942,891	$3,992,988	$4,041,400
General Revenue	$1,541,368	$1,206,183	$1,326,781	$1,639,977	$1,661,018	$1,651,251	$1,639,864	$1,629,547
Tobacco Settlement Trust Fund (State)	$0	$0	$0	$0	$0	$0	$0	$0
Grants & Donations Trust Fund (State)	$776,832	$646,538	$678,198	$863,310	$879,890	$882,309	$885,262	$888,102
Total	$5,922,487	$4,688,334	$5,107,481	$6,354,336	$6,437,922	$6,476,452	$6,518,114	$6,559,049
Total Appropriation	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487
Surplus/(Deficit)	$0	$1,234,153	$815,006	($431,849)	($515,435)	($553,965)	($595,627)	($636,562)

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

	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund: Federal Title XXI	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	13,390	$1,757.24	$282,378,318	$1,899,628	$280,478,690	$196,714,530	$83,764,160	N/A	$0	$83,764,160
Behavioral Health Care	285	$1,232.64	$4,209,466	N/A	$4,209,466	$2,953,186	$1,256,280	N/A	$0	$1,256,280
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$286,587,783							
Recurring Appropriations										
MediKids										
CMS	13,460		$336,868,571							
BNET	285		$4,220,815							
Florida Healthy Kids										
Sub-Total Appropriations			$341,089,386							
TOTAL KidCare										

Note: BH budget is included in DCF budget

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

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

						Donation Trust Fund		Sources of State Share		
Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	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			**$229,669**		$229,669	$160,812	$68,857			$68,857
Apr										
May										
June			**$234,961**		$234,961	$164,517	$70,444			$70,444
TOTAL			**$895,704**		$895,704	$628,302	$267,402			$267,402
FY 2024-25 Recurring Appropriations			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**
Surplus/(Deficit)			**$4,395**		**$4,395**	**$3,180**	**$1,215**			**$1,215**

* 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

						Donation Trust Fund		Sources of State Share		
Month	**Children***	**Avg Cost (1)**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**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	13,700	$1,818.69	$24,916,004	$162,756	$24,753,248	$17,331,977	$7,421,271		$0	$7,421,271
Apr	13,958	$1,825.65	$25,482,390	$164,007	$25,318,384	$17,727,679	$7,590,705		$0	$7,590,705
May	13,984	$1,828.91	$25,575,475	$165,431	$25,410,044	$17,791,859	$7,618,185		$0	$7,618,185
Jun	14,015	$1,829.01	$25,633,635	$165,938	$25,467,697	$17,832,227	$7,635,470		$0	$7,635,470
TOTAL	160,683	$1,757.24	$282,359,183	$1,899,628	$280,459,555	$196,695,395	$83,764,160		$0	$83,764,160
Average	**13,390**	$1,757.24								
COVID 19 Vaccine Administration Cost (2)			$ 19,135		$ 19,135	$ 19,135				
Average Cost Including Vaccine Administration (3)		$1,757.36								
FY 2024-25 Recurring Appropriations	**13,460**		**$336,868,571**	**$2,420,755**	**$334,447,816**	**$234,622,113**	**$99,825,703**		**$0**	**$99,825,703**
Surplus/(Deficit)	**70**		**$54,490,254**	**$521,127**	**$53,969,126**	**$37,907,583**	**$16,061,543**		**$0**	**$16,061,543**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increased by 17.15% a year. Source: July 16, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 16.25% increase cost over the prior FY, which does not include the increase in the PMPM due to the vaccination administration cost.
Family premium ratio is $11.82 per child.

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.57%

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

						Donation Trust Fund		Sources of State Share		
Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	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	286	$1,232.64	$352,535		$352,535	$248,791	$103,744		$0	$103,744
Oct	286	$1,232.64	$352,535		$352,535	$246,842	$105,694		$0	$105,694
Nov	287	$1,232.64	$353,768		$353,768	$247,705	$106,063		$0	$106,063
Dec	279	$1,232.64	$343,907		$343,907	$240,800	$103,107		$0	$103,107
Jan-25	279	$1,232.64	$343,907		$343,907	$240,800	$103,107		$0	$103,107
Feb	285	$1,232.64	$351,302		$351,302	$245,978	$105,324		$0	$105,324
Mar	289	$1,232.64	$356,233		$356,233	$249,431	$106,802		$0	$106,802
Apr	288	$1,232.64	$355,000		$355,000	$248,568	$106,433		$0	$106,433
May	286	$1,232.64	$352,535		$352,535	$246,842	$105,694		$0	$105,694
Jun	291	$1,232.64	$358,698		$358,698	$251,157	$107,541		$0	$107,541
TOTAL	3,415	$1,232.64	$4,209,466		$4,209,466	$2,953,186	$1,256,280		$0	$1,256,280
Average	**285**	**$1,232.64**								
FY 2024-25 Recurring Appropriations	**285**		**$4,220,815**	**$0**	**$4,220,815**	**$2,961,126**	**$1,259,689**		**$0**	**$1,259,689**
Surplus/(Deficit)	**1**		**$11,349**	**$0**	**$11,349**	**$7,940**	**$3,409**		**$0**	**$3,409**

** 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	14,746	$2,256.85	$399,358,246	$2,095,135	$397,263,110	$278,271,472	$118,991,638	N/A	$0	$118,991,638
Behavioral Health Care	294	$1,258.53	$4,437,985	N/A	$4,437,985	$3,108,612	$1,329,373	N/A	$0	$1,329,373
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$403,796,231							
Recurring Appropriations										
MediKids										
CMS	13,460		$336,868,571							
BNET	285		$4,220,815							
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 $0.00 for the administrative rate beginning in October for the Children's Medical Services Network .

Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2025-2026
Using Children's Medical Services Enrollment Estimates

						Donation Trust Fund		Sources of State Share		
Month	**Children**	**Avg Cost**	**Total Expenditures ***	**Family Contribution**	**Net Expenditures**	**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			**$239,436**		$239,436	$167,650	$71,786			$71,786
Oct										
Nov										
Dec			**$0**		$0	$0	$0			$0
Jan-26										
Feb										
Mar			**$0**		$0	$0	$0			$0
Apr										
May										
June			**$0**		$0	$0	$0			$0
TOTAL			**$239,436**		$239,436	$167,650	$71,786			$71,786
FY 2025-26 Recurring Appropriations			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**
Surplus/(Deficit)			**$660,663**		**$660,663**	**$463,832**	**$196,831**			**$196,831**

* 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 $0.00 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: Federal Title XXI**	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Jul-25	14,142	$1,831.29	$25,898,173	$167,441	$25,730,731	$18,016,401	$7,714,331	N/A	$0	$7,714,331
Aug	14,252	$1,831.29	$26,099,615	$168,744	$25,930,871	$18,156,537	$7,774,335		$0	$7,774,335
Sep	14,362	$1,831.29	$26,301,057	$170,046	$26,131,011	$18,296,673	$7,834,339		$0	$7,834,339
Oct	14,472	$2,392.43	$34,623,256	$171,348	$34,451,907	$24,134,939	$10,316,968		$0	$10,316,968
Nov	14,582	$2,392.43	$34,886,423	$172,651	$34,713,772	$24,318,386	$10,395,386		$0	$10,395,386
Dec	14,692	$2,392.43	$35,149,590	$173,953	$34,975,637	$24,501,833	$10,473,804		$0	$10,473,804
Jan-26	14,802	$2,392.43	$35,412,758	$175,256	$35,237,502	$24,685,280	$10,552,222		$0	$10,552,222
Feb	14,912	$2,392.43	$35,675,925	$176,558	$35,499,367	$24,868,727	$10,630,640		$0	$10,630,640
Mar	15,021	$2,392.43	$35,936,700	$177,849	$35,758,851	$25,050,506	$10,708,346		$0	$10,708,346
Apr	15,130	$2,392.43	$36,197,475	$179,139	$36,018,336	$25,232,285	$10,786,051		$0	$10,786,051
May	15,239	$2,392.43	$36,458,250	$180,430	$36,277,820	$25,414,064	$10,863,756		$0	$10,863,756
Jun	15,348	$2,392.43	$36,719,025	$181,720	$36,537,304	$25,595,843	$10,941,461		$0	$10,941,461
TOTAL	176,954	$2,256.85	$399,358,246	$2,095,135	$397,263,110	$278,271,472	$118,991,638		$0	$118,991,638
Average	**14,746**	$2,256.85								
Average Cost Including Vaccine Administration (2)		$2,256.85								
FY 2025-26 Recurring Appropriations	**13,460**		**$336,868,571**	**$2,420,755**	**$334,447,816**	**$234,622,113**	**$99,825,703**		**$0**	**$99,825,703**
Surplus/(Deficit)	**(1,286)**		**($62,489,675)**	**$325,620**	**($62,815,294)**	**($43,649,359)**	**($19,165,936)**		**$0**	**($19,165,936)**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.
Enrollment is projected to increase by 9.51% a year. Source: July 16, 2025 KidCare Caseload Conference
Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 28.43% 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 $11.84 per child.

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

* 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 $0.00 for the administrative rate beginning in October for the Children's Medical Services Network .

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

						Donation Trust Fund		Sources of State Share		
Month	**Children**	**Avg Cost (1)**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**Federal Title XXI****	**State Funds**	**Local Funds**	**Tobacco Settlement**	**General Revenue**
				N/A				N/A		N/A
Jul-25	281	$1,258.53	$353,646		$353,646	$247,619	$106,027		$0	$106,027
Aug	283	$1,258.53	$356,593		$356,593	$249,683	$106,910		$0	$106,910
Sep	286	$1,258.53	$359,540		$359,540	$251,746	$107,794		$0	$107,794
Oct	288	$1,258.53	$362,487		$362,487	$253,937	$108,550		$0	$108,550
Nov	290	$1,258.53	$365,434		$365,434	$256,001	$109,433		$0	$109,433
Dec	293	$1,258.53	$368,381		$368,381	$258,066	$110,315		$0	$110,315
Jan-26	295	$1,258.53	$371,328		$371,328	$260,130	$111,198		$0	$111,198
Feb	297	$1,258.53	$374,275		$374,275	$262,195	$112,080		$0	$112,080
Mar	300	$1,258.53	$377,195		$377,195	$264,240	$112,955		$0	$112,955
Apr	302	$1,258.53	$380,116		$380,116	$266,286	$113,829		$0	$113,829
May	304	$1,258.53	$383,036		$383,036	$268,332	$114,704		$0	$114,704
Jun	307	$1,258.53	$385,956		$385,956	$270,378	$115,578		$0	$115,578
TOTAL	3,526	$1,258.53	$4,437,985		$4,437,985	$3,108,612	$1,329,373		$0	$1,329,373
Average	**294**	**$1,258.53**								
FY 2025-26 Recurring Appropriations	**285**		**$4,220,815**	**$0**	**$4,220,815**	**$2,961,126**	**$1,259,689**		**$0**	**$1,259,689**
Surplus/(Deficit)	**(9)**		**($217,170)**	**$0**	**($217,170)**	**($147,486)**	**($69,684)**		**$0**	**($69,684)**

** 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	15,730	$2,663.08	$502,675,626	$2,234,883	$500,440,743	$350,992,143	$149,448,600	N/A	$0	$149,448,600
Behavioral Health Care	314	$1,284.95	$4,846,032	N/A	$4,846,032	$3,398,713	$1,447,319	N/A	$0	$1,447,319
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$507,521,658							
Recurring Appropriations										
MediKids										
CMS	13,460		$336,868,571							
BNET	285		$4,220,815							
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 $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	**Children**	**Avg Cost**	**Total Expenditures ***	**Family Contribution**	**Net Expenditures**	**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			$ -		$0	$0	$0			$0
Oct										
Nov										
Dec			$ -		$0	$0	$0			$0
Jan-27										
Feb										
Mar			$ -		$0	$0	$0			$0
Apr										
May										
June			$ -		$0	$0	$0			$0
TOTAL			**$0**		$0	$0	$0			$0
FY 2025-26 Recurring Appropriations			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**
Surplus/(Deficit)			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.
** July-Sept EFMAP 70.05%
Oct - June EFMAP 70.16%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-26	15,407	$2,392.43	$36,860,178	$182,419	$36,677,759	$25,694,237	$10,983,522	N/A	$0	$10,983,522
Aug	15,466	$2,392.43	$37,001,332	$183,117	$36,818,214	$25,792,632	$11,025,582		$0	$11,025,582
Sep	15,525	$2,392.43	$37,142,485	$183,816	$36,958,669	$25,891,026	$11,067,643		$0	$11,067,643
Oct	15,584	$2,751.30	$42,876,184	$184,515	$42,691,670	$29,952,475	$12,739,194		$0	$12,739,194
Nov	15,643	$2,751.30	$43,038,511	$185,213	$42,853,297	$30,065,873	$12,787,424		$0	$12,787,424
Dec	15,702	$2,751.30	$43,200,837	$185,912	$43,014,925	$30,179,272	$12,835,654		$0	$12,835,654
Jan-27	15,760	$2,751.30	$43,360,412	$186,598	$43,173,814	$30,290,748	$12,883,066		$0	$12,883,066
Feb	15,818	$2,751.30	$43,519,987	$187,285	$43,332,702	$30,402,224	$12,930,478		$0	$12,930,478
Mar	15,876	$2,751.30	$43,679,562	$187,972	$43,491,591	$30,513,700	$12,977,891		$0	$12,977,891
Apr	15,934	$2,751.30	$43,839,137	$188,659	$43,650,479	$30,625,176	$13,025,303		$0	$13,025,303
May	15,992	$2,751.30	$43,998,713	$189,345	$43,809,367	$30,736,652	$13,072,715		$0	$13,072,715
Jun	16,050	$2,751.30	$44,158,288	$190,032	$43,968,256	$30,848,128	$13,120,128		$0	$13,120,128
TOTAL	188,757	$2,663.08	$502,675,626	$2,234,883	$500,440,743	$350,992,143	$149,448,600		$0	$149,448,600
Average	**15,730**	$2,663.08								
Average Cost Including Vaccine Administration (2)		$2,663.08								
FY 2025-26 Recurring Appropriations	**13,460**		**$336,868,571**	**$2,420,755**	**$334,447,816**	**$234,622,113**	**$99,825,703**		**$0**	**$99,825,703**
Surplus/(Deficit)	**(2,269)**		**($165,807,055)**	**$185,872**	**($165,992,927)**	**($116,370,030)**	**($49,622,897)**		**$0**	**($49,622,897)**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 4.57% a year. Source: July 16, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 18% 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 $11.84 per child.

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

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.05%

Oct - June EFMAP 70.16%

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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: Federal Title XXI**	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
				N/A				N/A		N/A
Jul-26	308	$1,284.95	$395,572		$395,572	$277,114	$118,458		$0	$118,458
Aug	309	$1,284.95	$397,083		$397,083	$278,172	$118,910		$0	$118,910
Sep	310	$1,284.95	$398,593		$398,593	$279,231	$119,363		$0	$119,363
Oct	311	$1,284.95	$400,104		$400,104	$280,713	$119,391		$0	$119,391
Nov	313	$1,284.95	$401,615		$401,615	$281,773	$119,842		$0	$119,842
Dec	314	$1,284.95	$403,125		$403,125	$282,833	$120,293		$0	$120,293
Jan-27	315	$1,284.95	$404,611		$404,611	$283,875	$120,736		$0	$120,736
Feb	316	$1,284.95	$406,096		$406,096	$284,917	$121,179		$0	$121,179
Mar	317	$1,284.95	$407,581		$407,581	$285,959	$121,622		$0	$121,622
Apr	318	$1,284.95	$409,066		$409,066	$287,001	$122,065		$0	$122,065
May	320	$1,284.95	$410,551		$410,551	$288,043	$122,508		$0	$122,508
Jun	321	$1,284.95	$412,036		$412,036	$289,085	$122,952		$0	$122,952
TOTAL	3,771	$1,284.95	$4,846,032		$4,846,032	$3,398,713	$1,447,319		$0	$1,447,319
Average	**314**	**$1,284.95**								
FY 2025-26 Recurring Appropriations	**285**		**$4,220,815**	**$0**	**$4,220,815**	**$2,961,126**	**$1,259,689**		**$0**	**$1,259,689**
Surplus/(Deficit)	**(29)**		**($625,217)**	**$0**	**($625,217)**	**($437,588)**	**($187,629)**		**$0**	**($187,629)**

** July-Sept EFMAP 70.05%
Oct - June EFMAP 70.16%

(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	16,303	$2,875.55	$562,574,990	$2,316,389	$560,258,600	$392,820,806	$167,437,794	N/A	$0	$167,437,794
Behavioral Health Care	326	$1,311.94	$5,127,979	N/A	$5,127,979	$3,595,474	$1,532,505	N/A	$0	$1,532,505
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$567,702,969							
Recurring Appropriations										
MediKids										
CMS	13,460		$336,868,571							
BNET	285		$4,220,815							
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 $0.00 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: Federal Title XXI **	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Jul-27	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			$ -		$0	$0	$0			$0
Oct										
Nov										
Dec			$ -		$0	$0	$0			$0
Jan-28										
Feb										
Mar			$ -		$0	$0	$0			$0
Apr										
May										
June			$ -		$0	$0	$0			$0
TOTAL			**$0**		$0	$0	$0			$0
FY 2025-26 Recurring Appropriations			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**
Surplus/(Deficit)			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.
** July-Sept EFMAP 70.16%
Oct - June EFMAP 70.10%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	**Children***	**Avg Cost (1)**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**Federal Title XXI****	**State Funds**	**Local Funds**	**Tobacco Settlement**	**General Revenue**
Jul-27	16,089	$2,751.30	$44,265,588	$190,494	$44,075,094	$30,923,086	$13,152,008	N/A	$0	$13,152,008
Aug	16,128	$2,751.30	$44,372,889	$190,956	$44,181,933	$30,998,044	$13,183,889		$0	$13,183,889
Sep	16,167	$2,751.30	$44,480,189	$191,417	$44,288,772	$31,073,002	$13,215,770		$0	$13,215,770
Oct	16,206	$2,916.37	$47,262,739	$191,879	$47,070,860	$32,996,673	$14,074,187		$0	$14,074,187
Nov	16,245	$2,916.37	$47,376,478	$192,341	$47,184,137	$33,076,080	$14,108,057		$0	$14,108,057
Dec	16,284	$2,916.37	$47,490,216	$192,803	$47,297,414	$33,155,487	$14,141,927		$0	$14,141,927
Jan-28	16,323	$2,916.37	$47,603,955	$193,264	$47,410,690	$33,234,894	$14,175,796		$0	$14,175,796
Feb	16,362	$2,916.37	$47,717,693	$193,726	$47,523,967	$33,314,301	$14,209,666		$0	$14,209,666
Mar	16,401	$2,916.37	$47,831,432	$194,188	$47,637,244	$33,393,708	$14,243,536		$0	$14,243,536
Apr	16,440	$2,916.37	$47,945,170	$194,650	$47,750,521	$33,473,115	$14,277,406		$0	$14,277,406
May	16,479	$2,916.37	$48,058,909	$195,111	$47,863,798	$33,552,522	$14,311,275		$0	$14,311,275
Jun	16,517	$2,916.37	$48,169,731	$195,561	$47,974,170	$33,629,893	$14,344,277		$0	$14,344,277
TOTAL	195,641	$2,875.55	$562,574,990	$2,316,389	$560,258,600	$392,820,806	$167,437,794		$0	$167,437,794
Average	**16,303**	$2,875.55								
Average Cost Including Vaccine Administration (2)		$2,875.55								
FY 2025-26 Recurring Appropriations	**13,460**		**$336,868,571**	**$2,420,755**	**$334,447,816**	**$234,622,113**	**$99,825,703**		**$0**	**$99,825,703**
Surplus/(Deficit)	**(2,843)**		**($225,706,419)**	**$104,366**	**($225,810,784)**	**($158,198,693)**	**($67,612,091)**		**$0**	**($67,612,091)**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.91% a year. Source: July 16, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 7.98% 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 $11.84 per child.

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

* Enrollment figures include Behavioral Health program.

** July-Sept EFMAP 70.16%
Oct - June EFMAP 70.10%

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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: Federal Title XXI**	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
				N/A				N/A		N/A
Jul-27	321	$1,311.94	$421,711		$421,711	$295,873	$125,839		$0	$125,839
Aug	322	$1,311.94	$422,733		$422,733	$296,590	$126,144		$0	$126,144
Sep	323	$1,311.94	$423,756		$423,756	$297,307	$126,449		$0	$126,449
Oct	324	$1,311.94	$424,778		$424,778	$297,769	$127,009		$0	$127,009
Nov	325	$1,311.94	$425,800		$425,800	$298,486	$127,314		$0	$127,314
Dec	325	$1,311.94	$426,823		$426,823	$299,203	$127,620		$0	$127,620
Jan-28	326	$1,311.94	$427,845		$427,845	$299,919	$127,926		$0	$127,926
Feb	327	$1,311.94	$428,867		$428,867	$300,636	$128,231		$0	$128,231
Mar	328	$1,311.94	$429,889		$429,889	$301,353	$128,537		$0	$128,537
Apr	328	$1,311.94	$430,912		$430,912	$302,069	$128,843		$0	$128,843
May	329	$1,311.94	$431,934		$431,934	$302,786	$129,148		$0	$129,148
Jun	330	$1,311.94	$432,930		$432,930	$303,484	$129,446		$0	$129,446
TOTAL	3,909	$1,311.94	$5,127,979		$5,127,979	$3,595,474	$1,532,505		$0	$1,532,505
Average	**326**	**$1,311.94**								
FY 2025-26 Recurring Appropriations	**285**		**$4,220,815**	**$0**	**$4,220,815**	**$2,961,126**	**$1,259,689**		**$0**	**$1,259,689**
Surplus/(Deficit)	**(40)**		**($907,164)**	**$0**	**($907,164)**	**($634,349)**	**($272,815)**		**$0**	**($272,815)**

** July-Sept EFMAP 70.16%
Oct - June EFMAP 70.10%

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

Florida KidCare Program
Department of Health
FY 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	16,771	$3,048.07	$613,411,385	$2,382,753	$611,028,632	$430,709,846	$180,318,786	N/A	$0	$180,318,786
Behavioral Health Care	335	$1,339.49	$5,385,669	N/A	$5,385,669	$3,796,026	$1,589,643	N/A	$0	$1,589,643
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$618,797,054							
Recurring Appropriations										
MediKids										
CMS	13,460		$336,868,571							
BNET	285		$4,220,815							
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 $0.00 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: Federal Title XXI **	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Jul-28	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			$ -		$0	$0	$0			$0
Oct										
Nov										
Dec			$ -		$0	$0	$0			$0
Jan-29										
Feb										
Mar			$ -		$0	$0	$0			$0
Apr										
May										
June			$ -		$0	$0	$0			$0
TOTAL			**$0**		$0	$0	$0			$0
FY 2025-26 Recurring Appropriations			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**
Surplus/(Deficit)			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.
** July-Sept EFMAP 70.10%
Oct - June EFMAP 70.61%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
Jul-28	16,556	$2,916.37	$48,283,470	$196,023	$48,087,447	$33,709,300	$14,378,147	N/A	$0	$14,378,147
Aug	16,595	$2,916.37	$48,397,208	$196,485	$48,200,723	$33,788,707	$14,412,016		$0	$14,412,016
Sep	16,634	$2,916.37	$48,510,947	$196,947	$48,314,000	$33,868,114	$14,445,886		$0	$14,445,886
Oct	16,673	$3,091.36	$51,542,166	$197,408	$51,344,758	$36,254,534	$15,090,224		$0	$15,090,224
Nov	16,712	$3,091.36	$51,662,729	$197,870	$51,464,859	$36,339,337	$15,125,522		$0	$15,125,522
Dec	16,751	$3,091.36	$51,783,292	$198,332	$51,584,960	$36,424,140	$15,160,820		$0	$15,160,820
Jan-29	16,790	$3,091.36	$51,903,855	$198,794	$51,705,061	$36,508,944	$15,196,118		$0	$15,196,118
Feb	16,829	$3,091.36	$52,024,418	$199,255	$51,825,162	$36,593,747	$15,231,415		$0	$15,231,415
Mar	16,868	$3,091.36	$52,144,981	$199,717	$51,945,264	$36,678,551	$15,266,713		$0	$15,266,713
Apr	16,907	$3,091.36	$52,265,544	$200,179	$52,065,365	$36,763,354	$15,302,011		$0	$15,302,011
May	16,946	$3,091.36	$52,386,106	$200,641	$52,185,466	$36,848,157	$15,337,308		$0	$15,337,308
Jun	16,985	$3,091.36	$52,506,669	$201,102	$52,305,567	$36,932,961	$15,372,606		$0	$15,372,606
TOTAL	201,246	$3,048.07	$613,411,385	$2,382,753	$611,028,632	$430,709,846	$180,318,786		$0	$180,318,786
Average	**16,771**	$3,048.07								
Average Cost Including Vaccine Administration (2)		$3,048.07								
FY 2025-26 Recurring Appropriations	**13,460**		**$336,868,571**	**$2,420,755**	**$334,447,816**	**$234,622,113**	**$99,825,703**		**$0**	**$99,825,703**
Surplus/(Deficit)	**(3,310)**		**($276,542,814)**	**$38,002**	**($276,580,816)**	**($196,087,733)**	**($80,493,084)**		**$0**	**($80,493,084)**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.
Enrollment is projected to increase by 2.83% a year. Source: July 16, 2025 KidCare Caseload Conference
Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 6% 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 $11.84 per child.

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

* Enrollment figures include Behavioral Health program.
** July-Sept EFMAP 70.10%
Oct - June EFMAP 70.61%

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	**Children**	**Avg Cost (1)**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**Federal Title XXI****	**State Funds**	**Local Funds**	**Tobacco Settlement**	**General Revenue**
				N/A				N/A		N/A
Jul-28	331	$1,339.49	$443,065		$443,065	$310,589	$132,477		$0	$132,477
Aug	332	$1,339.49	$444,109		$444,109	$311,320	$132,789		$0	$132,789
Sep	332	$1,339.49	$445,153		$445,153	$312,052	$133,101		$0	$133,101
Oct	333	$1,339.49	$446,196		$446,196	$315,059	$131,137		$0	$131,137
Nov	334	$1,339.49	$447,240		$447,240	$315,796	$131,444		$0	$131,444
Dec	335	$1,339.49	$448,284		$448,284	$316,533	$131,751		$0	$131,751
Jan-29	335	$1,339.49	$449,328		$449,328	$317,270	$132,057		$0	$132,057
Feb	336	$1,339.49	$450,371		$450,371	$318,007	$132,364		$0	$132,364
Mar	337	$1,339.49	$451,415		$451,415	$318,744	$132,671		$0	$132,671
Apr	338	$1,339.49	$452,459		$452,459	$319,481	$132,978		$0	$132,978
May	339	$1,339.49	$453,502		$453,502	$320,218	$133,284		$0	$133,284
Jun	339	$1,339.49	$454,546		$454,546	$320,955	$133,591		$0	$133,591
TOTAL	4,021	$1,339.49	$5,385,669		$5,385,669	$3,796,026	$1,589,643		$0	$1,589,643
Average	**335**	**$1,339.49**								
FY 2025-26 Recurring Appropriations	**285**		**$4,220,815**	**$0**	**$4,220,815**	**$2,961,126**	**$1,259,689**		**$0**	**$1,259,689**
Surplus/(Deficit)	**(50)**		**($1,164,854)**	**$0**	**($1,164,854)**	**($834,900)**	**($329,954)**		**$0**	**($329,954)**

** July-Sept EFMAP 70.10%
Oct - June EFMAP 70.61%

(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

	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund: Federal Title XXI	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	17,238	$3,230.94	$668,355,090	$2,449,234	$665,905,855	$472,076,718	$193,829,137	N/A	$0	$193,829,137
Behavioral Health Care	344	$1,367.62	$5,652,190	N/A	$5,652,190	$4,006,749	$1,645,441	N/A	$0	$1,645,441
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$674,007,280							
Recurring Appropriations										
MediKids										
CMS	13,460		$336,868,571							
BNET	285		$4,220,815							
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 $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	Children	Avg Cost	Total Expenditures *	Family Contribution	Net Expenditures	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			$ -		$0	$0	$0			$0
Oct										
Nov										
Dec			$ -		$0	$0	$0			$0
Jan-30										
Feb										
Mar			$ -		$0	$0	$0			$0
Apr										
May										
June			$ -		$0	$0	$0			$0
TOTAL			**$0**		$0	$0	$0			$0
FY 2025-26 Recurring Appropriations			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**
Surplus/(Deficit)			**$900,098**		**$900,098**	**$631,482**	**$268,616**			**$268,616**

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.
** July-Sept EFMAP 70.61%
Oct - June EFMAP 70.98%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	**Children***	**Avg Cost (1)**	**Total Expenditures**	**Family Contribution**	**Net Expenditures**	**Federal Title XXI****	**State Funds**	**Local Funds**	**Tobacco Settlement**	**General Revenue**
Jul-29	17,024	$3,091.36	$52,627,232	$201,564	$52,425,668	$37,017,764	$15,407,904	N/A	$0	$15,407,904
Aug	17,063	$3,091.36	$52,747,795	$202,026	$52,545,769	$37,102,568	$15,443,202		$0	$15,443,202
Sep	17,102	$3,091.36	$52,868,358	$202,488	$52,665,870	$37,187,371	$15,478,499		$0	$15,478,499
Oct	17,141	$3,276.84	$56,168,256	$202,949	$55,965,306	$39,724,175	$16,241,132		$0	$16,241,132
Nov	17,180	$3,276.84	$56,296,053	$203,411	$56,092,641	$39,814,557	$16,278,085		$0	$16,278,085
Dec	17,219	$3,276.84	$56,423,849	$203,873	$56,219,976	$39,904,939	$16,315,037		$0	$16,315,037
Jan-30	17,258	$3,276.84	$56,551,646	$204,335	$56,347,311	$39,995,321	$16,351,990		$0	$16,351,990
Feb	17,297	$3,276.84	$56,679,442	$204,796	$56,474,646	$40,085,704	$16,388,942		$0	$16,388,942
Mar	17,336	$3,276.84	$56,807,239	$205,258	$56,601,981	$40,176,086	$16,425,895		$0	$16,425,895
Apr	17,375	$3,276.84	$56,935,036	$205,720	$56,729,316	$40,266,468	$16,462,847		$0	$16,462,847
May	17,414	$3,276.84	$57,062,832	$206,182	$56,856,651	$40,356,851	$16,499,800		$0	$16,499,800
Jun	17,452	$3,276.84	$57,187,352	$206,632	$56,980,720	$40,444,915	$16,535,805		$0	$16,535,805
TOTAL	206,861	$3,230.94	$668,355,090	$2,449,234	$665,905,855	$472,076,718	$193,829,137		$0	$193,829,137
Average	**17,238**	$3,230.94								
Average Cost Including Vaccine Administration (2)		$3,230.94								
FY 2025-26 Recurring Appropriations	**13,460**		**$336,868,571**	**$2,420,755**	**$334,447,816**	**$234,622,113**	**$99,825,703**		**$0**	**$99,825,703**
Surplus/(Deficit)	**(3,778)**		**($331,486,519)**	**($28,479)**	**($331,458,039)**	**($237,454,605)**	**($94,003,435)**		**$0**	**($94,003,435)**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.
Enrollment is projected to increase by 2.75% a year. Source: July 16, 2025 KidCare Caseload Conference
Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 6% 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 $11.84 per child.

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

* Enrollment figures include Behavioral Health program.
** July-Sept EFMAP 70.61%
Oct - June EFMAP 70.98%

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 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

						Donation Trust Fund		Sources of State Share		
Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-29	340	$1,367.62	$465,157		$465,157	$328,447	$136,710		$0	$136,710
Aug	341	$1,367.62	$466,223		$466,223	$329,200	$137,023		$0	$137,023
Sep	342	$1,367.62	$467,288		$467,288	$329,952	$137,336		$0	$137,336
Oct	342	$1,367.62	$468,354		$468,354	$332,438	$135,916		$0	$135,916
Nov	343	$1,367.62	$469,420		$469,420	$333,194	$136,226		$0	$136,226
Dec	344	$1,367.62	$470,485		$470,485	$333,950	$136,535		$0	$136,535
Jan-30	345	$1,367.62	$471,551		$471,551	$334,707	$136,844		$0	$136,844
Feb	346	$1,367.62	$472,617		$472,617	$335,463	$137,153		$0	$137,153
Mar	346	$1,367.62	$473,682		$473,682	$336,220	$137,463		$0	$137,463
Apr	347	$1,367.62	$474,748		$474,748	$336,976	$137,772		$0	$137,772
May	348	$1,367.62	$475,813		$475,813	$337,732	$138,081		$0	$138,081
Jun	349	$1,367.62	$476,852		$476,852	$338,469	$138,382		$0	$138,382
TOTAL	4,133	$1,367.62	$5,652,190		$5,652,190	$4,006,749	$1,645,441		$0	$1,645,441
Average	**344**	**$1,367.62**								
FY 2025-26 Recurring Appropriations	**285**		**$4,220,815**	**$0**	**$4,220,815**	**$2,961,126**	**$1,259,689**		**$0**	**$1,259,689**
Surplus/(Deficit)	**(59)**		**($1,431,375)**	**$0**	**($1,431,375)**	**($1,045,624)**	**($385,751)**		**$0**	**($385,751)**

** July-Sept EFMAP 70.61%
Oct - June EFMAP 70.98%

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

Florida KidCare Program
Department of Health
FY 2030-2031
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	17,712	$3,424.79	$727,898,522	$2,516,450	$725,382,072	$516,980,089	$208,401,983	N/A	$0	$208,401,983
Behavioral Health Care	354	$1,396.34	$5,929,260	N/A	$5,929,260	$4,225,544	$1,703,716	N/A	$0	$1,703,716
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$733,827,781							
Recurring Appropriations										
MediKids										
CMS	15,122		$379,854,107							
BNET	315		$4,759,476							
Florida Healthy Kids										
Sub-Total Appropriations			$384,613,583							
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 $0.00 for the administrative rate beginning in October for the Children’s Medical Services Network .

Florida Kidcare Program
DOH Kidcare Administrative Expenditures
FY 2030-2031
Using Children's Medical Services Enrollment Estimates

						Donation Trust Fund		Sources of State Share		
Month	**Children**	**Avg Cost**	**Total Expenditures ***	**Family Contribution**	**Net Expenditures**	**Federal Title XXI ****	**State Funds**	**Local Funds**	**Tobacco Settlement**	**General Revenue**
Jul-30	N/A	N/A		N/A				N/A		N/A
Aug										
Sep			$ -		$0	$0	$0			$0
Oct										
Nov										
Dec			$ -		$0	$0	$0			$0
Jan-31										
Feb										
Mar			$ -		$0	$0	$0			$0
Apr										
May										
June			$ -		$0	$0	$0			$0
TOTAL			**$0**		$0	$0	$0			$0
FY 2025-26 Recurring Appropriations			**$997,716**		**$997,716**	**$570,768**	**$426,948**			**$426,948**
Surplus/(Deficit)			**$997,716**		**$997,716**	**$570,768**	**$426,948**			**$426,948**

* Includes CMS Kidcare staff, Title XXI Admin Claiming and Indirect Cost.
** July-Sept EFMAP 70.98%
Oct - June EFMAP 71.36%

Includes CMS administrative costs, and related DOH indirect costs.

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 for the administrative rate beginning in October for the Children's Medical Services Network .

Florida KidCare Program
CMS Network
FY 2030-2031
Using Children's Medical Services Enrollment Estimates

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund: Federal Title XXI**	Donation Trust Fund: State Funds	Sources of State Share: Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Jul-30	17,492	$3,276.84	$57,318,426	$207,105	$57,111,320	$40,537,615	$16,573,705	N/A	$0	$16,573,705
Aug	17,532	$3,276.84	$57,449,499	$207,579	$57,241,920	$40,630,315	$16,611,605		$0	$16,611,605
Sep	17,572	$3,276.84	$57,580,572	$208,052	$57,372,520	$40,723,015	$16,649,505		$0	$16,649,505
Oct	17,612	$3,473.45	$61,174,345	$208,526	$60,965,819	$43,505,208	$17,460,610		$0	$17,460,610
Nov	17,652	$3,473.45	$61,313,283	$209,000	$61,104,283	$43,604,016	$17,500,267		$0	$17,500,267
Dec	17,692	$3,473.45	$61,452,220	$209,473	$61,242,747	$43,702,824	$17,539,923		$0	$17,539,923
Jan-31	17,732	$3,473.45	$61,591,158	$209,947	$61,381,211	$43,801,632	$17,579,579		$0	$17,579,579
Feb	17,772	$3,473.45	$61,730,096	$210,420	$61,519,676	$43,900,441	$17,619,235		$0	$17,619,235
Mar	17,812	$3,473.45	$61,869,034	$210,894	$61,658,140	$43,999,249	$17,658,891		$0	$17,658,891
Apr	17,851	$3,473.45	$62,004,498	$211,356	$61,793,143	$44,095,587	$17,697,556		$0	$17,697,556
May	17,890	$3,473.45	$62,139,963	$211,818	$61,928,145	$44,191,924	$17,736,221		$0	$17,736,221
Jun	17,929	$3,473.45	$62,275,427	$212,279	$62,063,148	$44,288,262	$17,774,886		$0	$17,774,886
TOTAL	212,538	$3,424.79	$727,898,522	$2,516,450	$725,382,072	$516,980,089	$208,401,983		$0	$208,401,983
Average	**17,712**	$3,424.79								
Average Cost Including Vaccine Administration (2)		$3,424.79								
FY 2025-26 Recurring Appropriations	**15,122**		**$379,854,107**	**$2,152,163**	**$377,701,944**	**$264,567,608**	**$113,134,335**		**$0**	**$113,134,335**
Surplus/(Deficit)	**(2,590)**		**($348,044,415)**	**($364,287)**	**($347,680,128)**	**($252,412,480)**	**($95,267,648)**		**$0**	**($95,267,648)**

Notes: July 16, 2025 KidCare Caseload Conference approved caseloads.
Enrollment is projected to increase by 2.73% a year. Source: July 16, 2025 KidCare Caseload Conference
Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 6% 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 $11.84 per child.

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

* Enrollment figures include Behavioral Health program.
** July-Sept EFMAP 70.98%
Oct - June EFMAP 71.36%

Note: The PMPM has been adjusted and updated based on the new caseload to include $0.00 for the administrative rate beginning in October for the Children's Medical Services Network .

Florida KidCare Program
Behavioral Health Care
FY 2030-2031
Using Behavioral Health's Enrollment Estimates

						Donation Trust Fund		Sources of State Share		
Month	Children	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Federal Title XXI**	State Funds	Local Funds	Tobacco Settlement	General Revenue
				N/A				N/A		N/A
Jul-30	349	$1,396.34	$487,981		$487,981	$346,369	$141,612		$0	$141,612
Aug	350	$1,396.34	$489,097		$489,097	$347,161	$141,936		$0	$141,936
Sep	351	$1,396.34	$490,213		$490,213	$347,953	$142,260		$0	$142,260
Oct	352	$1,396.34	$491,329		$491,329	$350,612	$140,717		$0	$140,717
Nov	353	$1,396.34	$492,445		$492,445	$351,409	$141,036		$0	$141,036
Dec	353	$1,396.34	$493,561		$493,561	$352,205	$141,356		$0	$141,356
Jan-31	354	$1,396.34	$494,677		$494,677	$353,001	$141,675		$0	$141,675
Feb	355	$1,396.34	$495,793		$495,793	$353,798	$141,995		$0	$141,995
Mar	356	$1,396.34	$496,909		$496,909	$354,594	$142,315		$0	$142,315
Apr	357	$1,396.34	$497,997		$497,997	$355,370	$142,626		$0	$142,626
May	357	$1,396.34	$499,085		$499,085	$356,147	$142,938		$0	$142,938
Jun	358	$1,396.34	$500,173		$500,173	$356,923	$143,249		$0	$143,249
TOTAL	4,246	$1,396.34	$5,929,260		$5,929,260	$4,225,544	$1,703,716		$0	$1,703,716
Average	**354**	**$1,396.34**								
FY 2025-26 Recurring Appropriations	**315**		**$4,759,476**	**$0**	**$4,759,476**	**$3,333,802**	**$1,425,675**		**$0**	**$1,425,675**
Surplus/(Deficit)	**(39)**		**($1,169,783)**	**$0**	**($1,169,783)**	**($891,742)**	**($278,041)**		**$0**	**($278,041)**

** July-Sept EFMAP 70.98%
Oct - June EFMAP 71.36%

(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	($116,331,512)	$898,835,847
		$1,745,014,856	$846,179,009	$898,835,847
	SFY (7-1-25 - 6-30-26)			
9/30/2026	2025 Federal Grant Award - Carry Forward	$898,835,847	$898,835,847	$0
9/30/2027	2026 Federal Grant Award	$782,504,335	($48,607,262)	$831,111,597
		$1,681,340,182	$850,228,585	$831,111,597
	SFY (7-1-26 - 6-30-27)			
9/30/2027	2026 Federal Grant Award - Carry Forward	$831,111,597	$831,111,597	$0
9/30/2028	2027 Federal Grant Award	$782,504,335	$136,107,475	$646,396,860
		$1,613,615,932	$967,219,072	$646,396,860
	SFY (7-1-27 - 6-30-28)			
9/30/2028	2027 Federal Grant Award - Carry Forward	$646,396,860	$646,396,860	$0
9/30/2029	2028 Federal Grant Award	$782,504,335	$402,654,840	$379,849,495
		$1,428,901,195	$1,049,051,700	$379,849,495
	SFY (7-1-28 - 6-30-29)			
9/30/2029	2028 Federal Grant Award - Carry Forward	$379,849,495	$379,849,495	$0
9/30/2030	2029 Federal Grant Award	$782,504,335	$754,491,877	$28,012,458
		$1,162,353,830	$1,134,341,371	$28,012,458
	SFY (7-1-29 - 6-30-30)			
9/30/2030	2029 Federal Grant Award - Carry Forward	$28,012,458	$28,012,458	$0
9/30/2031	2030 Federal Grant Award	$782,504,335	$1,200,188,697	($417,684,362)
		$810,516,793	$1,228,201,155	($417,684,362)
	SFY (7-1-30 - 6-30-31)			
9/30/2031	2030 Federal Grant Award - Carry Forward	($417,684,362)	($417,684,362)	$0
9/30/2032	2031 Federal Grant Award	$782,504,335	$1,748,332,446	($965,828,111)
		$364,819,973	$1,330,648,084	($965,828,111)

Per CMS, FFY 2025 CHIP Allotment is $782,504,335
Assumes program reauthorized of funding through 2031.
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.

State of Florida
Estimated CHIP Allotment Balances
(Assumes reauthorized funding through 2031)

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	$96,225,634	$686,278,701
		TOTAL	$1,554,499,395	$868,220,694	$686,278,701
	FFY 2026 (10-1-25 - 9-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward		$686,278,701	$686,278,701	$0
9/30/2027	2026 Federal Grant Award		$782,504,335	$193,197,506	$589,306,829
		TOTAL	$1,468,783,036	$879,476,207	$589,306,829
	FFY 2027 (10-1-26 - 6-30-27) 9 Months				
9/30/2027	2026 Federal Grant Award - Carry Forward		$589,306,829	$589,306,829	$0
9/30/2028	2027 Federal Grant Award		$782,504,335	$398,370,400	$384,133,935
		TOTAL	$1,371,811,164	$987,677,229	$384,133,935
	FFY 2028 (10-1-27 - 6-30-28) 9 Months				
9/30/2028	2027 Federal Grant Award - Carry Forward		$384,133,935	$384,133,935	$0
9/30/2029	2028 Federal Grant Award		$782,504,335	$686,240,183	$96,264,152
		TOTAL	$1,166,638,270	$1,070,374,118	$96,264,152
	FFY 2029 (10-1-28 - 6-30-29) 9 Months				
9/30/2029	2028 Federal Grant Award - Carry Forward		$96,264,152	$96,264,152	$0
9/30/2030	2029 Federal Grant Award		$782,504,335	$1,061,542,166	($279,037,831)
		TOTAL	$878,768,487	$1,157,806,317	($279,037,831)
	FFY 2030 (10-1-29 - 6-30-30) 9 Months				
9/30/2030	2029 Federal Grant Award - Carry Forward		($279,037,831)	($279,037,831)	$0
9/30/2031	2030 Federal Grant Award		$782,504,335	$1,532,850,718	($750,346,383)
		TOTAL	$503,466,504	$1,253,812,887	($750,346,383)
	FFY 2031 (10-1-30 - 6-30-31) 9 Months				
9/30/2031	2029 Federal Grant Award - Carry Forward		($750,346,383)	($750,346,383)	$0
9/30/2032	2030 Federal Grant Award		$782,504,335	$2,080,994,467	($1,298,490,132)
		TOTAL	$32,157,952	$1,330,648,084	($1,298,490,132)

Per CMS, FFY 2025 CHIP Allotment is $782,504,335
Assumes program reauthorized of funding through 2031.
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: July 24, 2025

SFY 2024-25 Title XXI KidCare Appropriations

Funding Year	Jun 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)	24,137	28,178	338,139	$232.36	$78,570,890	$78,570,890	$0	$0	$0	$0	$0	$0	$0
FHK - Title XXI	133,698	137,497	1,649,965	$190.15	$313,732,773	$19,149,869	$294,582,904	$206,656,855	$87,926,049	$0	$0	$87,926,049	$0
Total FY 2024-25 Appropriation		165,675	1,988,104		$392,303,663	$ 97,720,759	$294,582,904	$206,656,855	$87,926,049	$0	$0	$87,926,049	$0
CONTRACTED SERVICES						GD TF							
Total FY 2024-25 Appropriation	28,569	33,475	401,704	$13.88	$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	157,835	165,675	1,988,104	$11.67	$23,208,156	$ 3,784,235	$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)	21,151	24,691	296,292	$15.77	$ 4,671,369	$ 4,671,369	$0	$0	$0	$0	$0	$0	$0
FHK - Title XXI	133,698	137,497	1,649,965	$19.83	$32,717,949	$ -	$32,717,949	$22,953,340	$9,764,609	$0	$0	$9,764,609	$0
Total FY 2024-25 Appropriation		162,188	1,946,257		$37,389,318	$4,671,369	$32,717,949	$22,953,340	$9,764,609	$0	$0	$9,764,609	$0
MEDIKIDS (Blended Program)						GD TF							
Full Pay MediKids	4,244	5,058	60,699	$175.64	$ 10,661,103	$ 10,661,103		$0	$0	$0	$0	$0	$0
MediKids	16,606	18,546	222,556	$372.45	$82,891,408	$ 1,946,643	$80,944,765	$56,781,484	$24,163,281	$0	$0	$24,163,281	$0
Total FY 2024-25 Appropriation		23,605	283,255		$ 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	11,963	13,460	161,524	$2,085.56	$336,868,571	$ 2,420,755	$334,447,816	$234,622,113	$99,825,703	$0	$0	$99,825,703	$0
BEHAVIORAL HEALTH SERVICES													
Total FY 2024-25 Appropriation	268	285	3,424	$1,232.64	$4,220,815	$0	$4,220,815	$2,961,126	$1,259,689	$0	$0	$1,259,689	$0
													$0
TOTAL: CHILDREN'S MEDICAL SERVICES													
Total FY 2024-25 Appropriation	12,231	13,746	164,948	$2,067.86	$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		197,967	2,375,608		$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	Jun 2024 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	11,963	13,460	161,524	$5.57	$900,098	$0	$900,098	$631,482	$268,616	$0	$0	$268,616	$0

SFY 2025-26 Title XXI KidCare Appropriations

Funding Year	Jun 2025 Est. Caseload	Avg Caseload	Member Months	PMPM Cost	Total Cost	Tiered Family Paymt $15/$20	Net Cost	Federal Share	State Share	Local Share	FHK Cash	State Share GR	State Share Tobacco
FLORIDA HEALTHY KIDS CORP													
FHK Services													
FHK - Full Pay (Non-Title XXI)	27,164	29,842	358,099	$221.39	$79,279,913	$79,279,913	$0	$0	$0	$0	$0	$0	$0
FHK - Title XXI	137,950	140,953	1,691,436	$231.99	$392,396,237	$19,621,999	$372,774,238	$261,111,128	$111,663,110	$0	$0	$111,663,110	$0
Total FY 2025-26 Appropriation		170,795	2,049,535		$471,676,151	$ 98,901,913	$372,774,238	$261,111,128	$111,663,110	$0	$0	$111,663,110	$0
CONTRACTED SERVICES						GD TF							
Total FY 2025-26 Appropriation	33,720	36,034	432,408	$13.70	$5,922,487	$776,832	$5,145,655	$3,604,287	$1,541,368	$0	$0	$1,541,368	$0
FHK G/A - Contracted Services													
Total FY 2025-26 Appropriation	165,114	168,767	2,025,204	$11.90	$24,099,928	$ 3,971,839	$20,128,089	$14,098,796	$6,029,293	$0	$0	$6,029,293	$0
Nonrecurring Funds													
FHK Dental ($750 Annual Cap)													
FHK - Full Pay (Non-Title XXI)	23,633	24,198	290,378	$19.25	$ 5,589,780	$ 5,589,780	$0	$0	$0	$0	$0	$0	$0
FHK - Title XXI	137,950	140,953	1,691,436	$19.20	$32,475,571	$ -	$32,475,571	$22,747,637	$9,727,934	$0	$0	$9,727,934	$0
Total FY 2025-26 Appropriation		165,151	1,981,814		$38,065,351	$5,589,780	$32,475,571	$22,747,637	$9,727,934	$0	$0	$9,727,934	$0
MEDIKIDS (Blended Program)						GD TF							
Full Pay MediKids	5,050	5,219	62,628	$236.31	$ 14,799,623	$ 14,799,623		$0	$0	$0	$0	$0	$0
MediKids	19,339	20,015	240,180	$383.18	$92,031,071	$ 2,159,218	$89,871,853	$62,951,433	$26,920,420	$0	$0	$26,920,420	$0
Total FY 2025-26 Appropriation		25,234	302,808		$ 106,830,694	$ 16,958,841	$ 89,871,853	$ 62,951,433	$26,920,420	$0	$0	$26,920,420	$0
CHILDREN'S MEDICAL SERVICES						GD TF							
Total FY 2025-26 Appropriation	14,381	15,122	181,464	$2,093.28	$379,854,107	$ 2,152,163	$377,701,944	$264,567,608	$113,134,335	$0	$0	$113,134,335	$0
BEHAVIORAL HEALTH SERVICES													
Total FY 2025-26 Appropriation	299	315	3,782	$1,258.52	$4,759,476	$0	$4,759,476	$3,333,802	$1,425,675	$0	$0	$1,425,675	$0
													$0
TOTAL: CHILDREN'S MEDICAL SERVICES													
Total FY 2025-26 Appropriation	14,680	15,437	185,246	$2,076.23	$384,613,583	$2,152,163	$382,461,420	$267,901,410	$114,560,010	$0	$0	$114,560,010	$0
Nonrecurring Funds													
TOTAL ALL						GD TF							
Total FY 2025-26 Appropriation		204,219	2,450,630		$922,744,662	$19,887,836	$ 902,856,826	$632,414,691	$270,442,135	$0	$0	$270,442,135	$0
From Trust Funds					$922,744,662								

SFY 2025-26 DOH Kidcare Administration Appropriations

Funding Year	Jun 2025 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 2025-26 Appropriation	14,381	15,122	181,464	$5.50	$997,716	$0	$997,716	$570,768	$426,948	$0	$0	$426,948	$0

Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of June 30, 2025

	TOTAL	FEDERAL	STATE
SFY 2024-25 Projected			
Title XXI Service Expenditures (4 Quarters Actual)	634,271,465	444,892,893	189,378,572
21u Expenditures (4 Quarters Actual)	603,817,151	423,594,722	180,222,429
Total Service Expenditures	1,238,088,616	868,487,615	369,601,001
10% Limit	137,565,402	96,498,624	41,066,778
Unclaimed Admin Expenditure Balance			
Projected 24-25 Admin Expenditures			
Florida Healthy Kids Title XXI (Total) (4 Quarters Actual)	20,775,099	14,585,147	6,189,952
Department of Children and Families (4 Quarters Actual)	74,050	52,150	21,900
Department of Health (CMS Title XXI Admin) (4 Quarters Actual)	895,580	627,085	268,495
Department of Health (School Hlth Sers Direct) (4 Quarters Actual)	9,447,105	6,635,008	2,812,097
Agency for Health Care Administration (4 Quarters Actual)	2,074,367	1,454,018	620,349
Total 24-25 Admin Expenditures	33,266,201	23,353,408	9,912,793
Total Admin Expenditures	33,266,201	23,353,408	9,912,793
Under/<Over> 10% Limit	104,299,201	73,145,216	31,153,985
SFY 2025-26 Projected			
Title XXI Service Expenditures	876,335,246	613,839,304	262,495,942
21u Expenditures	296,593,283	207,749,507	88,843,776
Total Service Expenditures	1,172,928,530	821,588,811	351,339,719
10% Limit	130,325,392	91,287,646	39,037,747
Unclaimed Admin Expenditure Balance			
Projected 25-26 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	22,147,857	15,514,574	6,633,283
Department of Children and Families	430,850	301,810	129,040
Department of Health (CMS Title XXI Admin)	239,436	167,725	71,711
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	40,739,327	28,537,899	12,201,428
Total Admin Expenditures	40,739,327	28,537,899	12,201,428
Under/<Over> 10% Limit	89,586,065	62,749,747	26,836,318
SFY 2026-27 Projected			
Title XXI Service Expenditures	1,036,667,872	727,069,652	309,598,220
21u Expenditures	296,593,283	208,011,250	88,582,033
Total Service Expenditures	1,333,261,155	935,080,903	398,180,253
10% Limit	148,140,128	103,897,878	44,242,250
Unclaimed Admin Expenditure Balance			
Projected 26-27 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	27,173,164	19,056,540	8,116,624
Department of Children and Families	430,850	302,155	128,695
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,577,565	11,625,846	4,951,719
Agency for Health Care Administration	1,324,688	929,004	395,684
Total 26-27 Admin Expenditures	45,506,266	31,913,544	13,592,722
Total Admin Expenditures	45,506,266	31,913,544	13,592,722
Under/<Over> 10% Limit	102,633,862	71,984,334	30,649,529

Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of June 30, 2025

	TOTAL	FEDERAL	STATE
SFY 2027-28 Projected			
Title XXI Service Expenditures	1,153,219,094	808,573,482	344,645,612
21u Expenditures	296,593,283	207,956,380	88,636,903
Total Service Expenditures	1,449,812,377	1,016,529,863	433,282,515
10% Limit	161,090,264	112,947,763	48,142,502
Unclaimed Admin Expenditure Balance			
Projected 27-28 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	27,658,467	19,394,117	8,264,350
Department of Children and Families	430,850	302,112	128,738
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,579,929	11,625,846	4,954,083
Agency for Health Care Administration	1,324,688	928,871	395,817
Total 27-28 Admin Expenditures	45,993,934	32,250,947	13,742,988
Total Admin Expenditures	45,993,934	32,250,947	13,742,988
Under/<Over> 10% Limit	115,096,330	80,696,816	34,399,514
SFY 2028-29 Projected			
Title XXI Service Expenditures	1,265,915,320	892,304,728	373,610,591
21u Expenditures	296,593,283	209,046,361	87,546,922
Total Service Expenditures	1,562,508,603	1,101,351,089	461,157,514
10% Limit	173,612,067	122,372,343	51,239,724
Unclaimed Admin Expenditure Balance			
Projected 28-29 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	28,068,853	19,782,928	8,285,925
Department of Children and Families	430,850	303,663	127,187
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,495,241	11,625,846	4,869,395
Agency for Health Care Administration	1,324,688	933,640	391,048
Total 28-29 Admin Expenditures	46,319,632	32,646,077	13,673,555
Total Admin Expenditures	46,319,632	32,646,077	13,673,555
Under/<Over> 10% Limit	127,292,435	89,726,266	37,566,168
SFY 2029-30 Projected			
Title XXI Service Expenditures	1,388,721,680	984,473,793	404,247,887
21u Expenditures	296,593,283	210,247,564	86,345,720
Total Service Expenditures	1,685,314,963	1,194,721,356	490,593,607
10% Limit	187,257,218	132,746,817	54,510,401
Unclaimed Admin Expenditure Balance			
Projected 29-30 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	28,494,470	20,199,730	8,294,740
Department of Children and Families	430,850	305,430	125,420
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,399,839	11,625,846	4,773,993
Agency for Health Care Administration	1,324,688	939,071	385,617
Total 29-30 Admin Expenditures	46,649,847	33,070,077	13,579,770
Total Admin Expenditures	46,649,847	33,070,077	13,579,770
Under/<Over> 10% Limit	140,607,371	99,676,741	40,930,630

Title XXI Program - Calculation and Projection of 10% Limit
Social Services Estimating Conference
Expenditures as of June 30, 2025

	TOTAL	FEDERAL	STATE
SFY 2030-31 Projected			
Title XXI Service Expenditures	1,522,965,635	1,085,390,351	437,575,284
21u Expenditures	296,593,283	211,367,203	85,226,080
Total Service Expenditures	1,819,558,918	1,296,757,554	522,801,364
10% Limit	202,173,213	144,084,173	58,089,040
Unclaimed Admin Expenditure Balance			
Projected 30-31 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	28,919,878	20,611,197	8,308,681
Department of Children and Families	430,850	307,067	123,783
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,312,398	11,625,846	4,686,552
Agency for Health Care Administration	1,324,688	944,105	380,583
Total 30-31 Admin Expenditures	46,987,814	33,488,215	13,499,599
Total Admin Expenditures	46,987,814	33,488,215	13,499,599
Under/<Over> 10% Limit	155,185,399	110,595,957	44,589,441