Expenditure Social Services Estimating Conference

Florida KidCare Program

December 9, 2025

REVISED PER CONFERENCE

The KidCare Social Services Estimating Conference (SSEC) convened on December 9, 2025, to update the expenditure forecast for the period covering FY 2026-27 to FY 2030-31, including the Healthy Kids Program. Among other things, the Conference adopted the revised trend assumptions for the full-pay medical premiums offered by Millaman (25% to 20% per year) but changed the funding mix to largely retain the state funding commitment to the level assumed by the conference held on July 24, 2025. In doing this, changes in relative caseload shares between the subsidized and full pay populations were funded as they were at the July Conference but cross-subsidization of the premium increase that arose solely from the trend revision was disallowed. This adjustment to the funding methodology has the effect of increasing the premiums paid by full-pay families but attempts to adhere to the latest expression of legislative intent. This increase may negatively impact full-pay enrollment beginning as early as FY 2026-27. Because future state and private sector alternatives to the full-pay program are currently in flux, likely behavioral responses to the premium increases are unclear. At this time, the Conference has made no specific caseload or expenditure adjustments to address this issue.

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Kidcare Projections for Fiscal Year 2025-26: December 9, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$270,442,135	$259,610,559	$10,831,576	176,405	169,173	174,485
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$19,887,836	$19,235,330	$652,506			
Medical Care Trust Fund (Federal)	$632,414,691	$607,086,818	$25,327,873			
Total	$922,744,662	$885,932,707	$36,811,954			

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$26,920,420	$22,583,060	$4,337,360	20,015	23,307	24,230
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$16,958,841	$16,473,168	$485,673			
Medical Care Trust Fund (Federal)	$62,951,433	$52,807,061	$10,144,372			
Total	$106,830,694	$91,863,289	$14,967,405			

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$111,663,110	$103,604,017	$8,059,093	140,953	130,830	135,215
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	$242,263,320	$18,847,808			
Total	$372,774,238	$345,867,337	$26,906,901			

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$8,962,538	$765,396
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	$20,957,621	$1,790,016
Total	$32,475,571	$29,920,159	$2,555,412

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$113,134,335	$116,755,608	($3,621,273)	15,122	14,746	14,746
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$2,152,163	$2,095,147	$57,016			
Medical Care Trust Fund (Federal)	$264,567,608	$273,040,618	($8,473,009)			
Total	$379,854,107	$391,891,373	($12,037,266)			

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$1,425,675	$1,309,074	$116,601	315	289	294
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	$3,061,153	$272,649			
			$0			
Total	$4,759,476	$4,370,227	$389,250			

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,286,739	$254,629
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$667,016	$109,816
Medical Care Trust Fund (Federal)	$3,604,287	$3,008,869	$595,418
Total	$5,922,487	$4,962,623	$959,864

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$5,109,524	$919,769
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	$11,948,177	$2,150,619
Total	$20,128,089	$17,057,701	$3,070,388

Kidcare Projections for Fiscal Year 2026-27: December 9, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$270,442,135	$314,865,020	($44,422,885)	176,405	172,041	182,275
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$19,887,836	$20,499,263	($611,427)			
Medical Care Trust Fund (Federal)	$632,414,691	$703,942,597	($71,527,906)			
Total	$922,744,662	$1,039,306,880	($116,562,218)			

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$26,920,420	$24,387,485	$2,532,935	20,015	23,843	25,511
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$16,958,841	$17,389,416	($430,575)			
Medical Care Trust Fund (Federal)	$62,951,433	$54,546,226	$8,405,207			
Total	$106,830,694	$96,323,126	$10,507,568			

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$111,663,110	$120,165,186	($8,502,076)	140,953	132,149	140,720
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	$268,867,594	($7,756,466)			
Total	$372,774,238	$389,032,780	($16,258,542)			

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$9,424,125	$303,809
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	$21,086,321	$1,661,316
Total	$32,475,571	$30,510,446	$1,965,125

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$113,134,335	$151,200,323	($38,065,988)	15,122	15,739	15,730
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$2,152,163	$2,236,162	($83,999)			
Medical Care Trust Fund (Federal)	$264,567,608	$337,765,938	($73,198,330)			
Total	$379,854,107	$491,202,423	($111,348,317)			

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload		
				Appropriated	Projected	Prior Conference
General Revenue	$1,425,675	$1,479,289	($53,614)	315	311	314
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	$3,309,453	$24,348			
			$0			
Total	$4,759,476	$4,788,742	($29,266)			

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,684,219	($142,851)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$873,685	($96,853)
Medical Care Trust Fund (Federal)	$3,604,287	$3,768,843	($164,556)
Total	$5,922,487	$6,326,747	($404,260)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$6,524,394	($495,101)
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	$14,598,222	($499,426)
Total	$20,128,089	$21,122,616	($994,527)

Kidcare Projections for Fiscal Year 2027-28: December 9, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload: Appropriated	Average Monthly Caseload: Projected	Average Monthly Caseload: Prior Conference
General Revenue	$270,442,135	$351,944,008	($81,501,873)	176,405	175,938	189,221
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$19,887,836	$21,270,092	($1,382,256)			
Medical Care Trust Fund (Federal)	$632,414,691	$773,247,549	($140,832,858)			
Total	$922,744,662	$1,146,461,649	($223,716,987)			

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload: Appropriated	Average Monthly Caseload: Projected	Average Monthly Caseload: Prior Conference
General Revenue	$26,920,420	$26,091,726	$828,694	20,015	24,352	26,309
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$16,958,841	$18,054,332	($1,095,492)			
Medical Care Trust Fund (Federal)	$62,951,433	$57,325,546	$5,625,887			
Total	$106,830,694	$101,471,605	$5,359,089			

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload: Appropriated	Average Monthly Caseload: Projected	Average Monthly Caseload: Prior Conference
General Revenue	$111,663,110	$134,413,166	($22,750,056)	140,953	134,952	146,283
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	$295,324,520	($34,213,392)			
Total	$372,774,238	$429,737,686	($56,963,448)			

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$10,236,787	($508,853)
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	$22,491,651	$255,986
Total	$32,475,571	$32,728,438	($252,867)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload: Appropriated	Average Monthly Caseload: Projected	Average Monthly Caseload: Prior Conference
General Revenue	$113,134,335	$171,224,003	($58,089,668)	15,122	16,312	16,303
Tobacco Settlement Trust Fund (State)	$0	$0	$0			
Grants and Donations Trust Fund (State)	$2,152,163	$2,317,668	($165,505)			
Medical Care Trust Fund (Federal)	$264,567,608	$376,182,027	($111,614,418)			
Total	$379,854,107	$549,723,698	($169,869,591)			

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)	Average Monthly Caseload: Appropriated	Average Monthly Caseload: Projected	Average Monthly Caseload: Prior Conference
General Revenue	$1,425,675	$1,584,845	($159,170)	315	322	326
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	$3,482,113	($148,311)			
Total	$4,759,476	$5,066,957	($307,481)			

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,727,668	($186,300)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$898,091	($121,259)
Medical Care Trust Fund (Federal)	$3,604,287	$3,795,965	($191,678)
Total	$5,922,487	$6,421,725	($499,238)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$6,665,814	($636,521)
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	$14,645,726	($546,930)
Total	$20,128,089	$21,311,541	($1,183,452)

Kidcare Projections for Fiscal Year 2028-29: December 9, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$380,365,802	($109,923,667)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$21,796,431	($1,908,595)
Medical Care Trust Fund (Federal)	$632,414,691	$846,767,386	($214,352,695)
Total	$922,744,662	$1,248,929,618	($326,184,957)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
176,405	179,738	196,163

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$27,178,778	($258,358)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$18,504,863	($1,546,022)
Medical Care Trust Fund (Federal)	$62,951,433	$60,504,716	$2,446,717
Total	$106,830,694	$106,188,357	$642,337

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
20,015	24,784	27,037

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$ 147,245,906	($35,582,796)
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	$ 327,760,884	($66,649,756)
Total	$372,774,238	$475,006,790	($102,232,552)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
140,953	137,844	152,021

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$ 10,880,687	($1,152,753)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$ -	$0
Medical Care Trust Fund (Federal)	$22,747,637	$ 24,219,782	($1,472,145)
Total	$32,475,571	$35,100,469	($2,624,898)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$185,036,391	($71,902,056)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,384,031	($231,868)
Medical Care Trust Fund (Federal)	$264,567,608	$411,969,172	($147,401,563)
Total	$379,854,107	$599,389,594	($219,535,487)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
15,122	16,780	16,771

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,649,583	($223,908)
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	$3,671,920	($338,119)
Total	$4,759,476	$5,321,503	($562,027)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
315	331	335

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,724,008	($182,640)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$907,537	($130,705)
Medical Care Trust Fund (Federal)	$3,604,287	$3,837,398	($233,111)
Total	$5,922,487	$6,468,943	($546,456)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$ 6,650,448	($621,155)
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	$ 14,803,514	($704,718)
Total	$20,128,089	$21,453,962	($1,325,873)

Kidcare Projections for Fiscal Year 2029-30: December 9, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$408,534,197	($138,092,062)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$22,322,889	($2,435,053)
Medical Care Trust Fund (Federal)	$632,414,691	$929,751,851	($297,337,160)
Total	$922,744,662	$1,360,608,937	($437,864,275)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
176,405	183,567	203,187

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$28,090,898	($1,170,478)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$18,954,616	($1,995,775)
Medical Care Trust Fund (Federal)	$62,951,433	$63,929,062	($977,629)
Total	$106,830,694	$110,974,576	($4,143,882)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
20,015	25,216	27,764

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$ 160,342,256	($48,679,146)
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	$ 364,861,303	($103,750,175)
Total	$372,774,238	$525,203,559	($152,429,321)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
140,953	140,764	157,841

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$ 11,489,651	($1,761,717)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$ -	$0
Medical Care Trust Fund (Federal)	$22,747,637	$ 26,144,879	($3,397,242)
Total	$32,475,571	$37,634,529	($5,158,958)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$198,594,410	($85,460,075)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,450,513	($298,350)
Medical Care Trust Fund (Federal)	$264,567,608	$452,022,928	($187,455,320)
Total	$379,854,107	$653,067,851	($273,213,745)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
15,122	17,247	17,238

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,704,988	($279,313)
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	$3,879,779	($545,978)
Total	$4,759,476	$5,584,767	($825,291)

Average Monthly Caseload		
Appropriated	Projected	Prior Conference
315	340	344

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,711,119	($169,751)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$917,760	($140,928)
Medical Care Trust Fund (Federal)	$3,604,287	$3,893,502	($289,215)
Total	$5,922,487	$6,522,381	($599,894)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$ 6,600,876	($571,583)
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	$ 15,020,397	($921,601)
Total	$20,128,089	$21,621,274	($1,493,185)

Kidcare Projections for Fiscal Year 2030-31: December 9, 2025

Kidcare Program:	FY 2025-26 Recurring Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$270,442,135	$438,494,537	($168,052,402)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$19,887,836	$22,850,782	($2,962,946)
Medical Care Trust Fund (Federal)	$632,414,691	$1,021,368,852	($388,954,161)
Total	$922,744,662	$1,482,714,171	($559,969,509)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
176,405	187,476	210,328

MediKids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$26,920,420	$28,992,655	($2,072,235)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$16,958,841	$19,405,658	($2,446,817)
Medical Care Trust Fund (Federal)	$62,951,433	$67,530,586	($4,579,153)
Total	$106,830,694	$115,928,899	($9,098,205)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
20,015	25,655	28,492

Florida Healthy Kids:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$111,663,110	$ 174,523,200	($62,860,090)
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	$ 406,455,119	($145,343,991)
Total	$372,774,238	$580,978,319	($208,204,081)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
140,953	143,752	163,771

Florida Healthy Kids- Dental:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$9,727,934	$ 12,120,404	($2,392,470)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$0	$ -	$0
Medical Care Trust Fund (Federal)	$22,747,637	$ 28,227,767	($5,480,130)
Total	$32,475,571	$40,348,171	($7,872,600)

Children's Medical Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$113,134,335	$212,857,492	($99,723,157)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$2,152,163	$2,517,729	($365,566)
Medical Care Trust Fund (Federal)	$264,567,608	$495,864,218	($231,296,609)
Total	$379,854,107	$711,239,439	($331,385,332)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
15,122	17,721	17,712

Behavioral Health:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,425,675	$1,759,835	($334,160)
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	$4,098,615	($764,814)
Total	$4,759,476	$5,858,450	($1,098,974)

Average Monthly Caseload

Appropriated	Projected	Prior Conference
315	350	354

Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$1,541,368	$1,696,243	($154,875)
Tobacco Settlement Trust Fund (State)	$0	$0	$0
Grants and Donations Trust Fund (State)	$776,832	$927,396	($150,564)
Medical Care Trust Fund (Federal)	$3,604,287	$3,950,277	($345,990)
Total	$5,922,487	$6,573,915	($651,428)

G/A FHK Contracted Services:	FY 2025-26 Appropriations	Projected Expenditures	Surplus/(Deficit)
General Revenue	$6,029,293	$ 6,544,707	($515,414)
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	$ 15,242,270	($1,143,474)
Total	$20,128,089	$21,786,977	($1,658,888)

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

Enrollment Summary
July 2025 Through June 2029

	CMS (1)		Increase	MK (2)		Increase	HK (3)		Increase	Total Enrollment		Increase
	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)
Jul-25	14,142	14,142	0	23,432	23,432	0	159,116	159,116	0	196,690	196,690	0
Aug-25	14,278	14,252	26	23,583	23,577	6	159,886	159,706	180	197,747	197,535	212
Sep-25	14,323	14,362	(39)	23,208	23,722	(514)	158,481	160,296	(1,815)	196,012	198,380	(2,368)
Oct-25	14,414	14,472	(58)	23,251	23,867	(616)	158,329	160,886	(2,557)	195,994	199,225	(3,231)
Nov-25	14,591	14,582	9	23,221	24,012	(791)	158,368	161,476	(3,108)	196,180	200,070	(3,890)
Dec-25	14,701	14,692	9	23,157	24,157	(1,000)	157,965	162,066	(4,101)	195,823	200,915	(5,092)
Jan-26	14,811	14,802	9	23,093	24,302	(1,209)	157,562	162,656	(5,094)	195,466	201,760	(6,294)
Feb-26	14,921	14,912	9	23,178	24,447	(1,269)	157,790	163,246	(5,456)	195,889	202,605	(6,716)
Mar-26	15,030	15,021	9	23,263	24,593	(1,330)	158,018	163,836	(5,818)	196,311	203,450	(7,139)
Apr-26	15,139	15,130	9	23,348	24,739	(1,391)	158,374	164,426	(6,052)	196,861	204,295	(7,434)
May-26	15,248	15,239	9	23,433	24,885	(1,452)	158,730	165,016	(6,286)	197,411	205,140	(7,729)
Jun-26	15,357	15,348	9	23,518	25,031	(1,513)	159,086	165,606	(6,520)	197,961	205,985	(8,024)
Total	176,955	176,954	1	279,685	290,764	(11,079)	1,901,705	1,948,332	(46,627)	2,358,345	2,416,050	(57,705)
Jul-26	15,416	15,407	9	23,568	25,105	(1,537)	159,394	166,142	(6,748)	198,378	206,654	(8,276)
Aug-26	15,475	15,466	9	23,618	25,179	(1,561)	159,702	166,678	(6,976)	198,795	207,323	(8,528)
Sep-26	15,534	15,525	9	23,668	25,253	(1,585)	160,010	167,214	(7,204)	199,212	207,992	(8,780)
Oct-26	15,593	15,584	9	23,718	25,327	(1,609)	160,318	167,750	(7,432)	199,629	208,661	(9,032)
Nov-26	15,652	15,643	9	23,768	25,401	(1,633)	160,626	168,286	(7,660)	200,046	209,330	(9,284)
Dec-26	15,711	15,702	9	23,818	25,475	(1,657)	160,934	168,822	(7,888)	200,463	209,999	(9,536)
Jan-27	15,769	15,760	9	23,868	25,549	(1,681)	161,242	169,358	(8,116)	200,879	210,667	(9,788)
Feb-27	15,827	15,818	9	23,918	25,622	(1,704)	161,550	169,894	(8,344)	201,295	211,334	(10,039)
Mar-27	15,885	15,876	9	23,968	25,695	(1,727)	161,857	170,429	(8,572)	201,710	212,000	(10,290)
Apr-27	15,943	15,934	9	24,018	25,768	(1,750)	162,171	170,964	(8,793)	202,132	212,666	(10,534)
May-27	16,001	15,992	9	24,068	25,841	(1,773)	162,485	171,499	(9,014)	202,554	213,332	(10,778)
Jun-27	16,059	16,050	9	24,118	25,914	(1,796)	162,799	172,034	(9,235)	202,976	213,998	(11,022)
Total	188,865	188,757	108	286,116	306,129	(20,013)	1,933,088	2,029,070	(95,982)	2,408,069	2,523,956	(115,887)
Jul-27	16,098	16,089	9	24,154	25,975	(1,821)	163,114	172,584	(9,470)	203,366	214,648	(11,282)
Aug-27	16,137	16,128	9	24,190	26,036	(1,846)	163,429	173,134	(9,705)	203,756	215,298	(11,542)
Sep-27	16,176	16,167	9	24,226	26,097	(1,871)	163,744	173,684	(9,940)	204,146	215,948	(11,802)
Oct-27	16,215	16,206	9	24,262	26,158	(1,896)	164,059	174,234	(10,175)	204,536	216,598	(12,062)
Nov-27	16,254	16,245	9	24,298	26,219	(1,921)	164,374	174,784	(10,410)	204,926	217,248	(12,322)
Dec-27	16,293	16,284	9	24,334	26,280	(1,946)	164,689	175,334	(10,645)	205,316	217,898	(12,582)
Jan-28	16,332	16,323	9	24,370	26,341	(1,971)	165,003	175,883	(10,880)	205,705	218,547	(12,842)
Feb-28	16,371	16,362	9	24,406	26,401	(1,995)	165,317	176,432	(11,115)	206,094	219,195	(13,101)
Mar-28	16,410	16,401	9	24,442	26,461	(2,019)	165,631	176,981	(11,350)	206,483	219,843	(13,360)
Apr-28	16,449	16,440	9	24,478	26,521	(2,043)	165,953	177,530	(11,577)	206,880	220,491	(13,611)
May-28	16,488	16,479	9	24,514	26,581	(2,067)	166,275	178,079	(11,804)	207,277	221,139	(13,862)
Jun-28	16,526	16,517	9	24,550	26,641	(2,091)	166,597	178,628	(12,031)	207,673	221,786	(14,113)
Total	195,749	195,641	108	292,224	315,711	(23,487)	1,978,185	2,107,287	(129,102)	2,466,158	2,618,639	(152,481)
Jul-28	16,565	16,556	9	24,586	26,702	(2,116)	166,920	179,193	(12,273)	208,071	222,451	(14,380)
Aug-28	16,604	16,595	9	24,622	26,763	(2,141)	167,243	179,758	(12,515)	208,469	223,116	(14,647)
Sep-28	16,643	16,634	9	24,658	26,824	(2,166)	167,566	180,323	(12,757)	208,867	223,781	(14,914)
Oct-28	16,682	16,673	9	24,694	26,885	(2,191)	167,889	180,888	(12,999)	209,265	224,446	(15,181)
Nov-28	16,721	16,712	9	24,730	26,946	(2,216)	168,212	181,453	(13,241)	209,663	225,111	(15,448)
Dec-28	16,760	16,751	9	24,766	27,007	(2,241)	168,535	182,018	(13,483)	210,061	225,776	(15,715)
Jan-29	16,799	16,790	9	24,802	27,068	(2,266)	168,858	182,583	(13,725)	210,459	226,441	(15,982)
Feb-29	16,838	16,829	9	24,838	27,129	(2,291)	169,180	183,147	(13,967)	210,856	227,105	(16,249)
Mar-29	16,877	16,868	9	24,874	27,189	(2,315)	169,502	183,711	(14,209)	211,253	227,768	(16,515)
Apr-29	16,916	16,907	9	24,910	27,249	(2,339)	169,824	184,275	(14,451)	211,650	228,431	(16,781)
May-29	16,955	16,946	9	24,946	27,309	(2,363)	170,146	184,839	(14,693)	212,047	229,094	(17,047)
Jun-29	16,994	16,985	9	24,982	27,369	(2,387)	170,468	185,403	(14,935)	212,444	229,757	(17,313)
Total	201,354	201,246	108	297,408	324,440	(27,032)	2,024,343	2,187,591	(163,248)	2,523,105	2,713,277	(190,172)

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

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

Enrollment Summary (Continued)
July 2029 Through June 2031

	CMS (1)		Increase	MK (2)		Increase	HK (3)		Increase	Total		Increase
	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)	SSEC Nov 20, 2025	SSEC Jul 16, 2025	(Decrease)
Jul-29	17,033	17,024	9	25,018	27,430	(2,412)	170,791	185,968	(15,177)	212,842	230,422	(17,580)
Aug-29	17,072	17,063	9	25,054	27,491	(2,437)	171,114	186,533	(15,419)	213,240	231,087	(17,847)
Sep-29	17,111	17,102	9	25,090	27,552	(2,462)	171,437	187,098	(15,661)	213,638	231,752	(18,114)
Oct-29	17,150	17,141	9	25,126	27,613	(2,487)	171,760	187,663	(15,903)	214,036	232,417	(18,381)
Nov-29	17,189	17,180	9	25,162	27,674	(2,512)	172,083	188,228	(16,145)	214,434	233,082	(18,648)
Dec-29	17,228	17,219	9	25,198	27,735	(2,537)	172,406	188,793	(16,387)	214,832	233,747	(18,915)
Jan-30	17,267	17,258	9	25,234	27,795	(2,561)	172,729	189,358	(16,629)	215,230	234,411	(19,181)
Feb-30	17,306	17,297	9	25,270	27,855	(2,585)	173,051	189,922	(16,871)	215,627	235,074	(19,447)
Mar-30	17,345	17,336	9	25,306	27,915	(2,609)	173,373	190,486	(17,113)	216,024	235,737	(19,713)
Apr-30	17,384	17,375	9	25,342	27,975	(2,633)	173,703	191,050	(17,347)	216,429	236,400	(19,971)
May-30	17,423	17,414	9	25,378	28,035	(2,657)	174,033	191,614	(17,581)	216,834	237,063	(20,229)
Jun-30	17,461	17,452	9	25,414	28,095	(2,681)	174,363	192,178	(17,815)	217,238	237,725	(20,487)
Total	206,969	206,861	108	302,592	333,165	(30,573)	2,070,843	2,268,891	(198,048)	2,580,404	2,808,917	(228,513)
Jul-30	17,501	17,492	9	25,451	28,156	(2,705)	174,694	192,760	(18,066)	217,646	238,408	(20,762)
Aug-30	17,541	17,532	9	25,488	28,217	(2,729)	175,025	193,342	(18,317)	218,054	239,091	(21,037)
Sep-30	17,581	17,572	9	25,525	28,278	(2,753)	175,356	193,924	(18,568)	218,462	239,774	(21,312)
Oct-30	17,621	17,612	9	25,562	28,339	(2,777)	175,687	194,506	(18,819)	218,870	240,457	(21,587)
Nov-30	17,661	17,652	9	25,599	28,400	(2,801)	176,018	195,088	(19,070)	219,278	241,140	(21,862)
Dec-30	17,701	17,692	9	25,636	28,461	(2,825)	176,349	195,670	(19,321)	219,686	241,823	(22,137)
Jan-31	17,741	17,732	9	25,673	28,522	(2,849)	176,680	196,252	(19,572)	220,094	242,506	(22,412)
Feb-31	17,781	17,772	9	25,710	28,583	(2,873)	177,011	196,834	(19,823)	220,502	243,189	(22,687)
Mar-31	17,821	17,812	9	25,747	28,644	(2,897)	177,342	197,416	(20,074)	220,910	243,872	(22,962)
Apr-31	17,860	17,851	9	25,784	28,706	(2,922)	177,673	197,998	(20,325)	221,317	244,555	(23,238)
May-31	17,899	17,890	9	25,821	28,768	(2,947)	178,005	198,581	(20,576)	221,725	245,239	(23,514)
Jun-31	17,938	17,929	9	25,858	28,830	(2,972)	178,337	199,164	(20,827)	222,133	245,923	(23,790)
Total	212,646	212,538	108	307,854	341,904	(34,050)	2,118,177	2,351,535	(233,358)	2,638,677	2,905,977	(267,300)

(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 - November 20, 2025
Actual Enrollment

Monthly KidCare Enrollment
December 2024 through November 2025

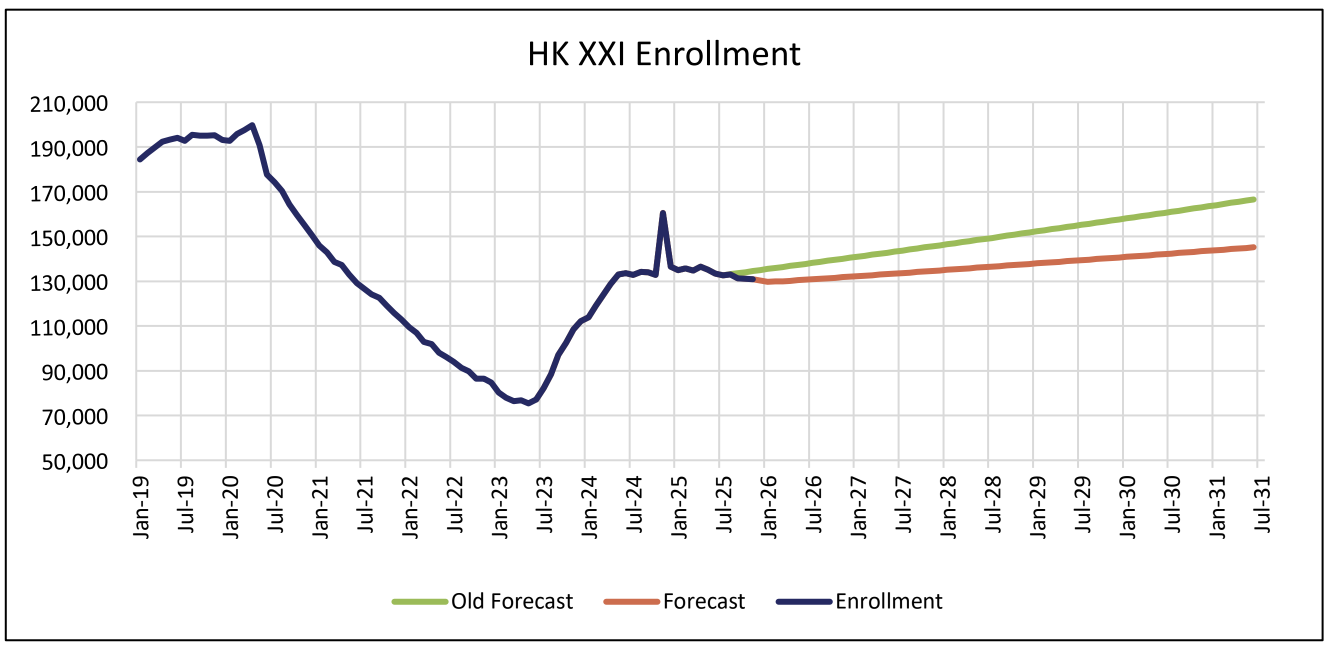
Month / Year	HK Title XXI	HK Full Pay	HK Total	MK Tittle XXI	MK Full Pay	MK Total	CMS	Total
Dec-24	136,537	26,480	163,017	18,421	4,839	23,260	13,526	199,803
Jan-25	134,966	26,094	161,060	17,827	4,705	22,532	13,615	197,207
Feb-25	135,662	26,308	161,970	18,063	4,750	22,813	13,697	198,480
Mar-25	134,773	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
Jun-25	133,498	26,870	160,368	18,663	4,979	23,642	14,015	198,025
Jul-25	132,674	26,442	159,116	18,515	4,917	23,432	14,142	196,690
Aug-25	132,931	26,955	159,886	18,569	5,014	23,583	14,278	197,747
Sep-25	131,251	27,230	158,481	18,202	5,006	23,208	14,323	196,012
Oct-25	131,016	27,313	158,329	18,208	5,043	23,251	14,414	195,994
Nov-25	130,841	27,527	158,368	18,169	5,052	23,221	14,591	196,180
Average Enrollment	**133,809**	**26,720**	**160,529**	**18,240**	**4,908**	**23,148**	**14,020**	**197,697**
Percentage Split between KidCare Programs	67.7%	13.5%	**81.2%**	9.2%	2.5%	**11.7%**	**7.1%**	**100.0%**

Enrollment for Healthy Kids Title XXI Children
December 2024 through November 2025

Month / Year	HK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-24	136,537	1,387	1.04%
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%
Aug-25	132,931	257	0.19%
Sep-25	131,251	(1,680)	-1.26%
Oct-25	131,016	(235)	-0.18%
Nov-25	130,841	(175)	-0.13%
Average Monthly Change		**(359)**	**-0.26%**

Estimated Change in Healthy Kids Title XXI Children

	Current Projections (11/20/2025)		**Previous Projections (7/16/2025)**	
	Month	**Annual**	**Month**	**Annual**
Jul 2025 through Jun 2026	**-236**	**-2.12%**	**355**	**3.19%**
Jul 2026 through Jun 2027	**230**	**2.11%**	**456**	**3.97%**
Jul 2027 through Jun 2028	**237**	**2.13%**	**470**	**3.94%**
Jul 2028 through Jun 2029	**243**	**2.14%**	**485**	**3.91%**
Jul 2029 through Jun 2030	**245**	**2.11%**	**485**	**3.76%**
Jul 2030 through Jun 2031	**251**	**2.12%**	**502**	**3.75%**



Enrollment Projections for Healthy Kids Title XXI Children
July 2025 Through June 2029

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month / Year	**Monthly Enrollment**	**Monthly Change**	**Annual Change**	**Monthly Enrollment**	**Monthly Change**	**Annual Change**
Jul-25	132,674	(824)		132,674	(824)	
Aug-25	132,931	257		133,136	462	
Sep-25	131,251	(1,680)		133,598	462	
Oct-25	131,016	(235)		134,060	462	
Nov-25	130,841	(175)		134,522	462	
Dec-25	130,310	(531)		134,984	462	
Jan-26	129,779	(531)		135,446	462	
Feb-26	129,879	100		135,908	462	
Mar-26	129,979	100		136,370	462	
Apr-26	130,207	228		136,832	462	
May-26	130,435	228		137,294	462	
Jun-26	130,663	228	(2,835)	137,756	462	4,258
Jul-26	130,891	228		138,212	456	
Aug-26	131,119	228		138,668	456	
Sep-26	131,347	228		139,124	456	
Oct-26	131,575	228		139,580	456	
Nov-26	131,803	228		140,036	456	
Dec-26	132,031	228		140,492	456	
Jan-27	132,259	228		140,948	456	
Feb-27	132,487	228		141,404	456	
Mar-27	132,715	228		141,860	456	
Apr-27	132,950	235		142,316	456	
May-27	133,185	235		142,772	456	
Jun-27	133,420	235	2,757	143,228	456	5,472
Jul-27	133,655	235		143,698	470	
Aug-27	133,890	235		144,168	470	
Sep-27	134,125	235		144,638	470	
Oct-27	134,360	235		145,108	470	
Nov-27	134,595	235		145,578	470	
Dec-27	134,830	235		146,048	470	
Jan-28	135,065	235		146,518	470	
Feb-28	135,300	235		146,988	470	
Mar-28	135,535	235		147,458	470	
Apr-28	135,778	243		147,928	470	
May-28	136,021	243		148,398	470	
Jun-28	136,264	243	2,844	148,868	470	5,640
Jul-28	136,507	243		149,353	485	
Aug-28	136,750	243		149,838	485	
Sep-28	136,993	243		150,323	485	
Oct-28	137,236	243		150,808	485	
Nov-28	137,479	243		151,293	485	
Dec-28	137,722	243		151,778	485	
Jan-29	137,965	243		152,263	485	
Feb-29	138,208	243		152,748	485	
Mar-29	138,451	243		153,233	485	
Apr-29	138,694	243		153,718	485	
May-29	138,937	243		154,203	485	
Jun-29	139,180	243	2,916	154,688	485	5,820

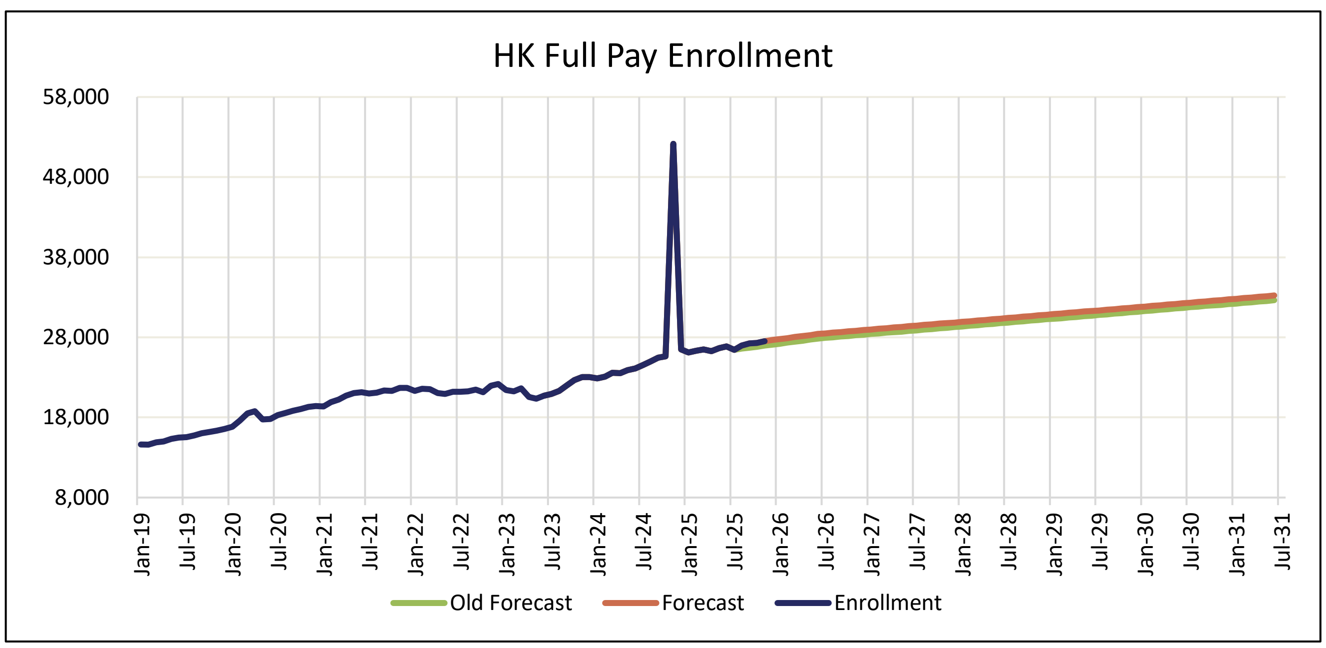
Enrollment Projections for Healthy Kids Title XXI Children (Continued)
July 2029 Through June 2031

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-29	139,423	243		155,173	485	
Aug-29	139,666	243		155,658	485	
Sep-29	139,909	243		156,143	485	
Oct-29	140,152	243		156,628	485	
Nov-29	140,395	243		157,113	485	
Dec-29	140,638	243		157,598	485	
Jan-30	140,881	243		158,083	485	
Feb-30	141,124	243		158,568	485	
Mar-30	141,367	243		159,053	485	
Apr-30	141,618	251		159,538	485	
May-30	141,869	251		160,023	485	
Jun-30	142,120	251	2,940	160,508	485	5,820
Jul-30	142,371	251		161,010	502	
Aug-30	142,622	251		161,512	502	
Sep-30	142,873	251		162,014	502	
Oct-30	143,124	251		162,516	502	
Nov-30	143,375	251		163,018	502	
Dec-30	143,626	251		163,520	502	
Jan-31	143,877	251		164,022	502	
Feb-31	144,128	251		164,524	502	
Mar-31	144,379	251		165,026	502	
Apr-31	144,630	251		165,528	502	
May-31	144,881	251		166,030	502	
Jun-31	145,132	251	3,012	166,532	502	6,024

Enrollments for Healthy Kids Full Pay Children
December 2024 through November 2025

Month / Year	HK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-24	26,480	402	1.64%
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%
Aug-25	26,955	513	1.94%
Sep-25	27,230	275	1.02%
Oct-25	27,313	83	0.30%
Nov-25	27,527	214	0.78%
Average Monthly Change		**121**	**0.47%**

Estimated Change in Healthy Kids Full Pay Children	Current Projections (11/20/2025)		Previous Projections (7/16/2025)	
	Month	Annual	Month	Annual
Jul 2025 through Jun 2026	129	5.78%	82	3.65%
Jul 2026 through Jun 2027	80	3.36%	80	3.43%
Jul 2027 through Jun 2028	80	3.25%	80	3.31%
Jul 2028 through Jun 2029	80	3.15%	80	3.21%
Jul 2029 through Jun 2030	80	3.05%	80	3.11%
Jul 2030 through Jun 2031	80	2.98%	80	3.04%



Enrollment Projections for Healthy Kids Full Pay Children
July 2025 Through June 2029

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month / Year	**Monthly Enrollment**	**Monthly Change**	**Annual Change**	**Monthly Enrollment**	**Monthly Change**	**Annual Change**
Jul-25	26,442	(428)		26,442	(428)	
Aug-25	26,955	513		26,570	128	
Sep-25	27,230	275		26,698	128	
Oct-25	27,313	83		26,826	128	
Nov-25	27,527	214		26,954	128	
Dec-25	27,655	128		27,082	128	
Jan-26	27,783	128		27,210	128	
Feb-26	27,911	128		27,338	128	
Mar-26	28,039	128		27,466	128	
Apr-26	28,167	128		27,594	128	
May-26	28,295	128		27,722	128	
Jun-26	28,423	128	1,553	27,850	128	980
Jul-26	28,503	80		27,930	80	
Aug-26	28,583	80		28,010	80	
Sep-26	28,663	80		28,090	80	
Oct-26	28,743	80		28,170	80	
Nov-26	28,823	80		28,250	80	
Dec-26	28,903	80		28,330	80	
Jan-27	28,983	80		28,410	80	
Feb-27	29,063	80		28,490	80	
Mar-27	29,142	79		28,569	79	
Apr-27	29,221	79		28,648	79	
May-27	29,300	79		28,727	79	
Jun-27	29,379	79	956	28,806	79	956
Jul-27	29,459	80		28,886	80	
Aug-27	29,539	80		28,966	80	
Sep-27	29,619	80		29,046	80	
Oct-27	29,699	80		29,126	80	
Nov-27	29,779	80		29,206	80	
Dec-27	29,859	80		29,286	80	
Jan-28	29,938	79		29,365	79	
Feb-28	30,017	79		29,444	79	
Mar-28	30,096	79		29,523	79	
Apr-28	30,175	79		29,602	79	
May-28	30,254	79		29,681	79	
Jun-28	30,333	79	954	29,760	79	954
Jul-28	30,413	80		29,840	80	
Aug-28	30,493	80		29,920	80	
Sep-28	30,573	80		30,000	80	
Oct-28	30,653	80		30,080	80	
Nov-28	30,733	80		30,160	80	
Dec-28	30,813	80		30,240	80	
Jan-29	30,893	80		30,320	80	
Feb-29	30,972	79		30,399	79	
Mar-29	31,051	79		30,478	79	
Apr-29	31,130	79		30,557	79	
May-29	31,209	79		30,636	79	
Jun-29	31,288	79	955	30,715	79	955

Enrollment Projections for Healthy Kids Full Pay Children (Continued)
July 2029 Through June 2031

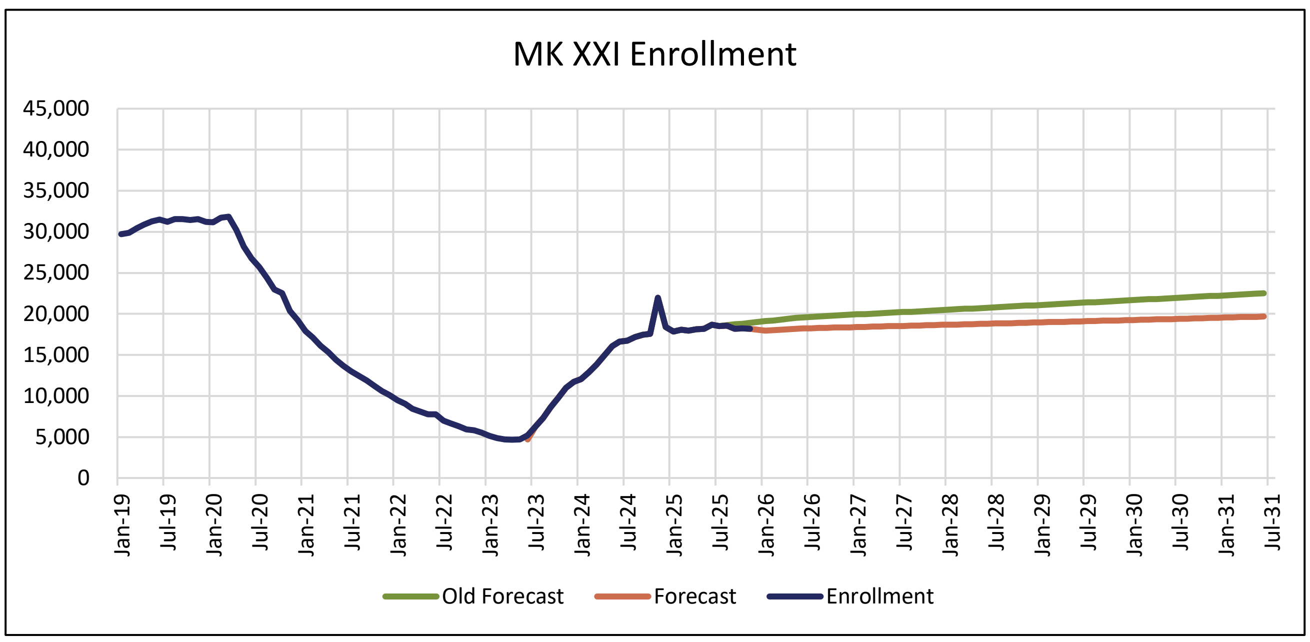
	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month Year	**Monthly Enrollment**	**Monthly Change**	**Annual Change**	**Monthly Enrollment**	**Monthly Change**	**Annual Change**
Jul-29	31,368	80		30,795	80	
Aug-29	31,448	80		30,875	80	
Sep-29	31,528	80		30,955	80	
Oct-29	31,608	80		31,035	80	
Nov-29	31,688	80		31,115	80	
Dec-29	31,768	80		31,195	80	
Jan-30	31,848	80		31,275	80	
Feb-30	31,927	79		31,354	79	
Mar-30	32,006	79		31,433	79	
Apr-30	32,085	79		31,512	79	
May-30	32,164	79		31,591	79	
Jun-30	32,243	79	955	31,670	79	955
Jul-30	32,323	80		31,750	80	
Aug-30	32,403	80		31,830	80	
Sep-30	32,483	80		31,910	80	
Oct-30	32,563	80		31,990	80	
Nov-30	32,643	80		32,070	80	
Dec-30	32,723	80		32,150	80	
Jan-31	32,803	80		32,230	80	
Feb-31	32,883	80		32,310	80	
Mar-31	32,963	80		32,390	80	
Apr-31	33,043	80		32,470	80	
May-31	33,124	81		32,551	81	
Jun-31	33,205	81	962	32,632	81	962

Enrollments for MediKids Title XXI Children
December 2024 through November 2025

Month / Year	MK Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-24	18,421	416	2.48%
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%
Jun-25	18,663	465	2.56%
Jul-25	18,515	(148)	-0.79%
Aug-25	18,569	54	0.29%
Sep-25	18,202	(367)	-1.98%
Oct-25	18,208	6	0.03%
Nov-25	18,169	(39)	-0.21%
Average Monthly Change		**14**	**0.10%**

Estimated Change in MediKids Title XXI Children

	Current Projections (11/20/2025)		Previous Projections (7/16/2025)	
	Month	Annual	Month	Annual
Jul 2025 through Jun 2026	**-37**	**-2.37%**	**78**	**5.00%**
Jul 2026 through Jun 2027	**24**	**1.58%**	**48**	**2.91%**
Jul 2027 through Jun 2028	**24**	**1.56%**	**49**	**2.89%**
Jul 2028 through Jun 2029	**24**	**1.53%**	**49**	**2.81%**
Jul 2029 through Jun 2030	**24**	**1.51%**	**49**	**2.73%**
Jul 2030 through Jun 2031	**25**	**1.55%**	**49**	**2.70%**



Enrollment Projections for MediKids Title XXI Children
July 2025 Through June 2029

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month / Year	**Monthly Enrollment**	**Monthly Change**	**Annual Change**	**Monthly Enrollment**	**Monthly Change**	**Annual Change**
Jul-25	18,515	(148)		18,515	(148)	
Aug-25	18,569	54		18,613	98	
Sep-25	18,202	(367)		18,711	98	
Oct-25	18,208	6		18,809	98	
Nov-25	18,169	(39)		18,907	98	
Dec-25	18,070	(99)		19,005	98	
Jan-26	17,971	(99)		19,103	98	
Feb-26	18,021	50		19,201	98	
Mar-26	18,071	50		19,300	99	
Apr-26	18,121	50		19,399	99	
May-26	18,171	50		19,498	99	
Jun-26	18,221	50	(442)	19,597	99	934
Jul-26	18,245	24		19,645	48	
Aug-26	18,269	24		19,693	48	
Sep-26	18,293	24		19,741	48	
Oct-26	18,317	24		19,789	48	
Nov-26	18,341	24		19,837	48	
Dec-26	18,365	24		19,885	48	
Jan-27	18,389	24		19,933	48	
Feb-27	18,413	24		19,980	47	
Mar-27	18,437	24		20,027	47	
Apr-27	18,461	24		20,074	47	
May-27	18,485	24		20,121	47	
Jun-27	18,509	24	288	20,168	47	571
Jul-27	18,533	24		20,217	49	
Aug-27	18,557	24		20,266	49	
Sep-27	18,581	24		20,315	49	
Oct-27	18,605	24		20,364	49	
Nov-27	18,629	24		20,413	49	
Dec-27	18,653	24		20,462	49	
Jan-28	18,677	24		20,511	49	
Feb-28	18,701	24		20,559	48	
Mar-28	18,725	24		20,607	48	
Apr-28	18,749	24		20,655	48	
May-28	18,773	24		20,703	48	
Jun-28	18,797	24	288	20,751	48	583
Jul-28	18,821	24		20,800	49	
Aug-28	18,845	24		20,849	49	
Sep-28	18,869	24		20,898	49	
Oct-28	18,893	24		20,947	49	
Nov-28	18,917	24		20,996	49	
Dec-28	18,941	24		21,045	49	
Jan-29	18,965	24		21,094	49	
Feb-29	18,989	24		21,143	49	
Mar-29	19,013	24		21,191	48	
Apr-29	19,037	24		21,239	48	
May-29	19,061	24		21,287	48	
Jun-29	19,085	24	288	21,335	48	584

Enrollment Projections for MediKids Title XXI Children (Continued)
July 2029 Through June 2031

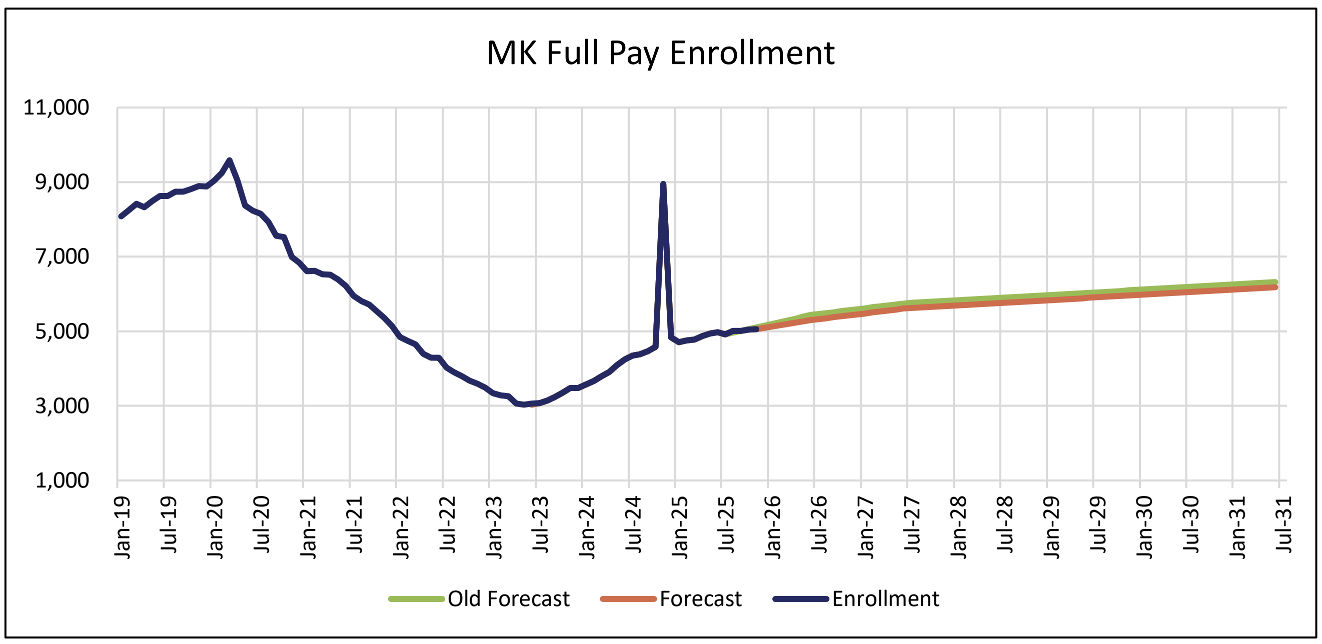
	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-29	19,109	24		21,384	49	
Aug-29	19,133	24		21,433	49	
Sep-29	19,157	24		21,482	49	
Oct-29	19,181	24		21,531	49	
Nov-29	19,205	24		21,580	49	
Dec-29	19,229	24		21,629	49	
Jan-30	19,253	24		21,677	48	
Feb-30	19,277	24		21,725	48	
Mar-30	19,301	24		21,773	48	
Apr-30	19,325	24		21,821	48	
May-30	19,349	24		21,869	48	
Jun-30	19,373	24	288	21,917	48	582
Jul-30	19,398	25		21,966	49	
Aug-30	19,423	25		22,015	49	
Sep-30	19,448	25		22,064	49	
Oct-30	19,473	25		22,113	49	
Nov-30	19,498	25		22,162	49	
Dec-30	19,523	25		22,211	49	
Jan-31	19,548	25		22,260	49	
Feb-31	19,573	25		22,309	49	
Mar-31	19,598	25		22,358	49	
Apr-31	19,623	25		22,408	50	
May-31	19,648	25		22,458	50	
Jun-31	19,673	25	300	22,508	50	591

Enrollments for MediKids Full Pay Children
December 2024 through November 2025

Month / Year	MK Full Pay Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-24	4,839	41	0.94%
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%
Jun-25	4,979	42	0.85%
Jul-25	4,917	(62)	-1.25%
Aug-25	5,014	97	1.97%
Sep-25	5,006	(8)	-0.16%
Oct-25	5,043	37	0.74%
Nov-25	5,052	9	0.18%
Average Monthly Change		**21**	**0.45%**

Estimated Change in MediKids Full Pay Children

	Current Projections (11/20/2025)		Previous Projections (7/16/2025)	
	Month	Annual	Month	Annual
Jul 2025 through Jun 2026	**27**	**6.39%**	**38**	**9.14%**
Jul 2026 through Jun 2027	**26**	**5.89%**	**26**	**5.74%**
Jul 2027 through Jun 2028	**12**	**2.57%**	**12**	**2.51%**
Jul 2028 through Jun 2029	**12**	**2.50%**	**12**	**2.44%**
Jul 2029 through Jun 2030	**12**	**2.44%**	**12**	**2.39%**
Jul 2030 through Jun 2031	**12**	**2.38%**	**12**	**2.33%**



Enrollment Projections for MediKids Full Pay Children
July 2025 Through June 2029

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month / Year	**Monthly Enrollment**	**Monthly Change**	**Annual Change**	**Monthly Enrollment**	**Monthly Change**	**Annual Change**
Jul-25	4,917	(62)		4,917	(62)	
Aug-25	5,014	97		4,964	47	
Sep-25	5,006	(8)		5,011	47	
Oct-25	5,043	37		5,058	47	
Nov-25	5,052	9		5,105	47	
Dec-25	5,087	35		5,152	47	
Jan-26	5,122	35		5,199	47	
Feb-26	5,157	35		5,246	47	
Mar-26	5,192	35		5,293	47	
Apr-26	5,227	35		5,340	47	
May-26	5,262	35		5,387	47	
Jun-26	5,297	35	318	5,434	47	455
Jul-26	5,323	26		5,460	26	
Aug-26	5,349	26		5,486	26	
Sep-26	5,375	26		5,512	26	
Oct-26	5,401	26		5,538	26	
Nov-26	5,427	26		5,564	26	
Dec-26	5,453	26		5,590	26	
Jan-27	5,479	26		5,616	26	
Feb-27	5,505	26		5,642	26	
Mar-27	5,531	26		5,668	26	
Apr-27	5,557	26		5,694	26	
May-27	5,583	26		5,720	26	
Jun-27	5,609	26	312	5,746	26	312
Jul-27	5,621	12		5,758	12	
Aug-27	5,633	12		5,770	12	
Sep-27	5,645	12		5,782	12	
Oct-27	5,657	12		5,794	12	
Nov-27	5,669	12		5,806	12	
Dec-27	5,681	12		5,818	12	
Jan-28	5,693	12		5,830	12	
Feb-28	5,705	12		5,842	12	
Mar-28	5,717	12		5,854	12	
Apr-28	5,729	12		5,866	12	
May-28	5,741	12		5,878	12	
Jun-28	5,753	12	144	5,890	12	144
Jul-28	5,765	12		5,902	12	
Aug-28	5,777	12		5,914	12	
Sep-28	5,789	12		5,926	12	
Oct-28	5,801	12		5,938	12	
Nov-28	5,813	12		5,950	12	
Dec-28	5,825	12		5,962	12	
Jan-29	5,837	12		5,974	12	
Feb-29	5,849	12		5,986	12	
Mar-29	5,861	12		5,998	12	
Apr-29	5,873	12		6,010	12	
May-29	5,885	12		6,022	12	
Jun-29	5,897	12	144	6,034	12	144

Enrollment Projections for MediKids Full Pay Children (Continued)
July 2029 Through June 2031

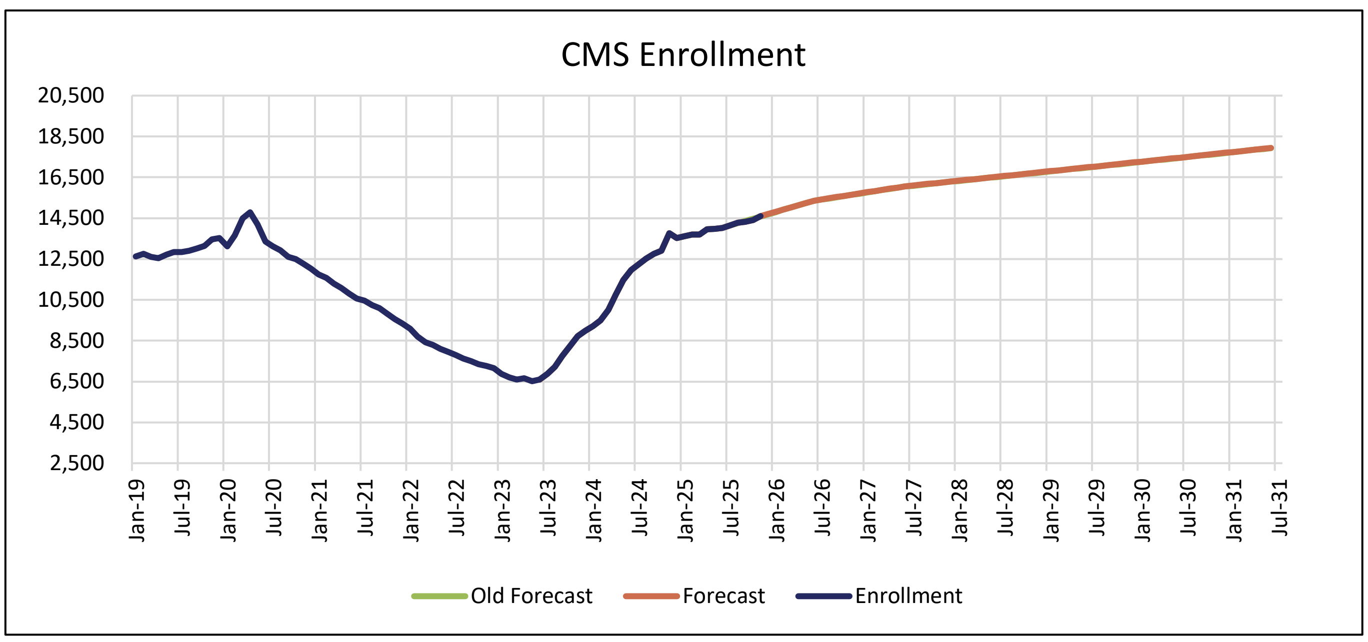
	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-29	5,909	12		6,046	12	
Aug-29	5,921	12		6,058	12	
Sep-29	5,933	12		6,070	12	
Oct-29	5,945	12		6,082	12	
Nov-29	5,957	12		6,094	12	
Dec-29	5,969	12		6,106	12	
Jan-30	5,981	12		6,118	12	
Feb-30	5,993	12		6,130	12	
Mar-30	6,005	12		6,142	12	
Apr-30	6,017	12		6,154	12	
May-30	6,029	12		6,166	12	
Jun-30	6,041	12	144	6,178	12	144
Jul-30	6,053	12		6,190	12	
Aug-30	6,065	12		6,202	12	
Sep-30	6,077	12		6,214	12	
Oct-30	6,089	12		6,226	12	
Nov-30	6,101	12		6,238	12	
Dec-30	6,113	12		6,250	12	
Jan-31	6,125	12		6,262	12	
Feb-31	6,137	12		6,274	12	
Mar-31	6,149	12		6,286	12	
Apr-31	6,161	12		6,298	12	
May-31	6,173	12		6,310	12	
Jun-31	6,185	12	144	6,322	12	144

Enrollment for CMS Children
December 2024 through November 2025

Month / Year	CMS Title XXI Enrollment	Change in Monthly Enrollment	Percent Change in Monthly Enrollment
Dec-24	13,526	277	2.26%
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%
Aug-25	14,278	136	0.96%
Sep-25	14,323	45	0.32%
Oct-25	14,414	91	0.64%
Nov-25	14,591	177	1.23%
Average Monthly Change		**112**	**0.82%**

Estimated Change in CMS Title XXI Children

	Current Projections (11/20/2025)		Previous Projections (7/16/2025)	
	Month	Annual	Month	Annual
Jul 2025 through Jun 2026	112	9.58%	111	9.51%
Jul 2026 through Jun 2027	59	4.57%	59	4.57%
Jul 2027 through Jun 2028	39	2.91%	39	2.91%
Jul 2028 through Jun 2029	39	2.83%	39	2.83%
Jul 2029 through Jun 2030	39	2.75%	39	2.75%
Jul 2030 through Jun 2031	40	2.73%	40	2.73%



Enrollment Projections for CMS Children
July 2025 Through June 2029

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month / Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-25	14,142	127		14,142	127	
Aug-25	14,278	136		14,252	110	
Sep-25	14,323	45		14,362	110	
Oct-25	14,414	91		14,472	110	
Nov-25	14,591	177		14,582	110	
Dec-25	14,701	110		14,692	110	
Jan-26	14,811	110		14,802	110	
Feb-26	14,921	110		14,912	110	
Mar-26	15,030	109		15,021	109	
Apr-26	15,139	109		15,130	109	
May-26	15,248	109		15,239	109	
Jun-26	15,357	109	1,342	15,348	109	1,333
Jul-26	15,416	59		15,407	59	
Aug-26	15,475	59		15,466	59	
Sep-26	15,534	59		15,525	59	
Oct-26	15,593	59		15,584	59	
Nov-26	15,652	59		15,643	59	
Dec-26	15,711	59		15,702	59	
Jan-27	15,769	58		15,760	58	
Feb-27	15,827	58		15,818	58	
Mar-27	15,885	58		15,876	58	
Apr-27	15,943	58		15,934	58	
May-27	16,001	58		15,992	58	
Jun-27	16,059	58	702	16,050	58	702
Jul-27	16,098	39		16,089	39	
Aug-27	16,137	39		16,128	39	
Sep-27	16,176	39		16,167	39	
Oct-27	16,215	39		16,206	39	
Nov-27	16,254	39		16,245	39	
Dec-27	16,293	39		16,284	39	
Jan-28	16,332	39		16,323	39	
Feb-28	16,371	39		16,362	39	
Mar-28	16,410	39		16,401	39	
Apr-28	16,449	39		16,440	39	
May-28	16,488	39		16,479	39	
Jun-28	16,526	38	467	16,517	38	467
Jul-28	16,565	39		16,556	39	
Aug-28	16,604	39		16,595	39	
Sep-28	16,643	39		16,634	39	
Oct-28	16,682	39		16,673	39	
Nov-28	16,721	39		16,712	39	
Dec-28	16,760	39		16,751	39	
Jan-29	16,799	39		16,790	39	
Feb-29	16,838	39		16,829	39	
Mar-29	16,877	39		16,868	39	
Apr-29	16,916	39		16,907	39	
May-29	16,955	39		16,946	39	
Jun-29	16,994	39	468	16,985	39	468

Enrollment Projections for CMS Children (Continued)
July 2029 Through June 2031

	Current Projections (11/20/2025)			Previous Projections (7/16/2025)		
Month Year	Monthly Enrollment	Monthly Change	Annual Change	Monthly Enrollment	Monthly Change	Annual Change
Jul-29	17,033	39		17,024	39	
Aug-29	17,072	39		17,063	39	
Sep-29	17,111	39		17,102	39	
Oct-29	17,150	39		17,141	39	
Nov-29	17,189	39		17,180	39	
Dec-29	17,228	39		17,219	39	
Jan-30	17,267	39		17,258	39	
Feb-30	17,306	39		17,297	39	
Mar-30	17,345	39		17,336	39	
Apr-30	17,384	39		17,375	39	
May-30	17,423	39		17,414	39	
Jun-30	17,461	38	467	17,452	38	467
Jul-30	17,501	40		17,492	40	
Aug-30	17,541	40		17,532	40	
Sep-30	17,581	40		17,572	40	
Oct-30	17,621	40		17,612	40	
Nov-30	17,661	40		17,652	40	
Dec-30	17,701	40		17,692	40	
Jan-31	17,741	40		17,732	40	
Feb-31	17,781	40		17,772	40	
Mar-31	17,821	40		17,812	40	
Apr-31	17,860	39		17,851	39	
May-31	17,899	39		17,890	39	
Jun-31	17,938	39	477	17,929	39	477

Assumptions used for projecting expenditures and CHIP Allotment balances

KidCare SSEC Conference: December 9, 2025

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 2025-2026

								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-25	18,515	$246.64	$4,566,629	$156,195	$4,410,434	$3,088,142	$1,322,292	$1,322,292	$0	$0
Aug	18,569	$251.17	$4,664,047	$157,015	$4,507,032	$3,155,779	$1,351,253	$1,351,253	$0	$0
Sept	18,202	$251.17	$4,571,866	$153,390	$4,418,476	$3,093,773	$1,324,703	$1,324,703	$0	$0
Oct	18,208	$245.15	$4,463,613	$152,770	$4,310,843	$3,019,918	$1,290,925	$1,290,925	$0	$0
Nov	18,169	$245.15	$4,454,052	$163,339	$4,290,713	$3,005,816	$1,284,897	$1,284,897	$0	$0
Dec	18,070	$245.15	$4,429,782	$162,449	$4,267,333	$2,989,438	$1,277,896	$1,277,896	$0	$0
Jan-26	17,971	$245.15	$4,405,513	$161,559	$4,243,954	$2,973,059	$1,270,894	$1,270,894	$0	$0
Feb	18,021	$245.15	$4,417,770	$162,009	$4,255,761	$2,981,331	$1,274,430	$1,274,430	$0	$0
Mar	18,071	$245.15	$4,430,028	$162,458	$4,267,569	$2,989,603	$1,277,966	$1,277,966	$0	$0
Apr	18,121	$245.15	$4,442,285	$162,908	$4,279,377	$2,997,875	$1,281,502	$1,281,502	$0	$0
May	18,171	$245.15	$4,454,542	$163,357	$4,291,185	$3,006,147	$1,285,038	$1,285,038	$0	$0
June	18,221	$245.15	$4,466,799	$163,807	$4,302,993	$3,014,418	$1,288,574	$1,288,574	$0	$0
TOTAL	**218,309**	**$246.29**	**$53,766,927**	**$1,921,257**	**$51,845,670**	**$36,315,298**	**$15,530,372**	**$15,530,372**	**$0**	**$0**
Average	18,192	(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)	**1,823**	**$136.89**	**$38,264,144**	**$237,961**	**$38,026,183**	**$26,636,135**	**$11,390,048**	**$11,390,048**	**$0**	**$0**

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

Capitation rate projected to decrease by -2.40% in October. Source: AHCA

Enrollment is projected to decrease by -2.37% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	18,245	$245.15	$4,472,683	$164,023	$4,308,660	$3,018,389	$1,290,271	$1,290,271	$0	$0
Aug	18,269	$245.15	$4,478,566	$164,238	$4,314,328	$3,022,359	$1,291,969	$1,291,969	$0	$0
Sept	18,293	$245.15	$4,484,450	$164,454	$4,319,996	$3,026,330	$1,293,666	$1,293,666	$0	$0
Oct	18,317	$251.27	$4,602,592	$164,670	$4,437,922	$3,053,335	$1,384,587	$1,384,587	$0	$0
Nov	18,341	$251.27	$4,608,622	$164,886	$4,443,737	$3,057,335	$1,386,401	$1,386,401	$0	$0
Dec	18,365	$251.27	$4,614,653	$165,101	$4,449,552	$3,061,336	$1,388,216	$1,388,216	$0	$0
Jan-27	18,389	$251.27	$4,620,683	$165,317	$4,455,366	$3,065,337	$1,390,030	$1,390,030	$0	$0
Feb	18,413	$251.27	$4,626,714	$165,533	$4,461,181	$3,069,337	$1,391,844	$1,391,844	$0	$0
Mar	18,437	$251.27	$4,632,745	$165,749	$4,466,996	$3,073,338	$1,393,658	$1,393,658	$0	$0
Apr	18,461	$251.27	$4,638,775	$165,964	$4,472,811	$3,077,339	$1,395,472	$1,395,472	$0	$0
May	18,485	$251.27	$4,644,806	$166,180	$4,478,626	$3,081,339	$1,397,286	$1,397,286	$0	$0
June	18,509	$251.27	$4,650,836	$166,396	$4,484,440	$3,085,340	$1,399,101	$1,399,101	$0	$0
TOTAL	**220,524**	**$249.75**	**$55,076,126**	**$1,982,511**	**$53,093,615**	**$36,691,114**	**$16,402,501**	**$16,402,501**	**$0**	**$0**
Average	18,377	(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)	**1,638**	**$133.42**	**$36,954,945**	**$176,707**	**$36,778,238**	**$26,260,319**	**$10,517,919**	**$10,517,919**	**$0**	**$0**

*July - Sept EFMAP	70.05%
*Oct - Jun EFMAP	68.80%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 1.58% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	18,533	$251.27	$4,656,867	$166,612	$4,490,255	$3,089,341	$1,400,915	$1,400,915	$0	$0
Aug	18,557	$251.27	$4,662,898	$166,827	$4,496,070	$3,093,341	$1,402,729	$1,402,729	$0	$0
Sept	18,581	$251.27	$4,668,928	$167,043	$4,501,885	$3,097,342	$1,404,543	$1,404,543	$0	$0
Oct	18,605	$258.06	$4,801,183	$167,259	$4,633,924	$3,183,320	$1,450,603	$1,450,603	$0	$0
Nov	18,629	$258.06	$4,807,376	$167,475	$4,639,901	$3,187,427	$1,452,475	$1,452,475	$0	$0
Dec	18,653	$258.06	$4,813,569	$167,690	$4,645,879	$3,191,533	$1,454,346	$1,454,346	$0	$0
Jan-28	18,677	$258.06	$4,819,763	$167,906	$4,651,857	$3,195,639	$1,456,217	$1,456,217	$0	$0
Feb	18,701	$258.06	$4,825,956	$168,122	$4,657,834	$3,199,746	$1,458,088	$1,458,088	$0	$0
Mar	18,725	$258.06	$4,832,150	$168,338	$4,663,812	$3,203,852	$1,459,960	$1,459,960	$0	$0
Apr	18,749	$258.06	$4,838,343	$168,554	$4,669,790	$3,207,959	$1,461,831	$1,461,831	$0	$0
May	18,773	$258.06	$4,844,536	$168,769	$4,675,767	$3,212,065	$1,463,702	$1,463,702	$0	$0
June	18,797	$258.06	$4,850,730	$168,985	$4,681,745	$3,216,171	$1,465,573	$1,465,573	$0	$0
TOTAL	**223,980**	**$256.37**	**$57,422,299**	**$2,013,580**	**$55,408,719**	**$38,077,736**	**$17,330,983**	**$17,330,983**	**$0**	**$0**
Average	18,665	(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)	**1,350**	**$126.80**	**$34,608,772**	**$145,638**	**$34,463,134**	**$24,873,697**	**$9,589,437**	**$9,589,437**	**$0**	**$0**

*July - Sept EFMAP 68.80%
*Oct - Jun EFMAP 68.70%

Capitation rate projected to increase by 2.70% in October. Source: AHCA
Enrollment is projected to increase by 1.56% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-28	18,821	$258.06	$4,856,923	$169,201	$4,687,723	$ 3,220,278	$1,467,445	$1,467,445	$0	$0
Aug	18,845	$258.06	$4,863,117	$169,417	$4,693,700	$ 3,224,384	$1,469,316	$1,469,316	$0	$0
Sept	18,869	$258.06	$4,869,310	$169,632	$4,699,678	$ 3,228,491	$1,471,187	$1,471,187	$0	$0
Oct	18,893	$264.77	$5,002,267	$169,848	$4,832,419	$ 3,339,298	$1,493,121	$1,493,121	$0	$0
Nov	18,917	$264.77	$5,008,621	$170,064	$4,838,557	$ 3,343,540	$1,495,017	$1,495,017	$0	$0
Dec	18,941	$264.77	$5,014,976	$170,280	$4,844,696	$ 3,347,782	$1,496,914	$1,496,914	$0	$0
Jan-29	18,965	$264.77	$5,021,330	$170,495	$4,850,835	$ 3,352,024	$1,498,811	$1,498,811	$0	$0
Feb	18,989	$264.77	$5,027,684	$170,711	$4,856,973	$ 3,356,266	$1,500,708	$1,500,708	$0	$0
Mar	19,013	$264.77	$5,034,039	$170,927	$4,863,112	$ 3,360,508	$1,502,604	$1,502,604	$0	$0
Apr	19,037	$264.77	$5,040,393	$171,143	$4,869,251	$ 3,364,750	$1,504,501	$1,504,501	$0	$0
May	19,061	$264.77	$5,046,748	$171,358	$4,875,389	$ 3,368,992	$1,506,398	$1,506,398	$0	$0
June	19,085	$264.77	$5,053,102	$171,574	$4,881,528	$ 3,373,233	$1,508,295	$1,508,295	$0	$0
TOTAL	**227,436**	**$263.10**	**$59,838,510**	**$2,044,650**	**$57,793,860**	**$39,879,544**	**$17,914,316**	**$17,914,316**	**$0**	**$0**
Average	18,953	(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)	**1,062**	**$120.07**	**$32,192,562**	**$114,569**	**$32,077,993**	**$23,071,889**	**$9,006,104**	**$9,006,104**	**$0**	**$0**

*July - Sept EFMAP 68.70%
*Oct - June EFMAP 69.10%

Capitation rate projected to increase by 2.60% in October. Source: AHCA
Enrollment is projected to increase by 1.53% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	19,109	$264.77	$5,059,457	$171,790	$4,887,667	$ 3,377,475	$1,510,191	$1,510,191	$0	$0
Aug	19,133	$264.77	$5,065,811	$172,006	$4,893,805	$ 3,381,717	$1,512,088	$1,512,088	$0	$0
Sept	19,157	$264.77	$5,072,165	$172,221	$4,899,944	$ 3,385,959	$1,513,985	$1,513,985	$0	$0
Oct	19,181	$271.39	$5,205,483	$172,437	$5,033,046	$ 3,502,597	$1,530,449	$1,530,449	$0	$0
Nov	19,205	$271.39	$5,211,996	$172,653	$5,039,343	$ 3,506,980	$1,532,363	$1,532,363	$0	$0
Dec	19,229	$271.39	$5,218,509	$172,869	$5,045,641	$ 3,511,362	$1,534,278	$1,534,278	$0	$0
Jan-30	19,253	$271.39	$5,225,023	$173,084	$5,051,938	$ 3,515,745	$1,536,193	$1,536,193	$0	$0
Feb	19,277	$271.39	$5,231,536	$173,300	$5,058,236	$ 3,520,127	$1,538,108	$1,538,108	$0	$0
Mar	19,301	$271.39	$5,238,049	$173,516	$5,064,533	$ 3,524,510	$1,540,023	$1,540,023	$0	$0
Apr	19,325	$271.39	$5,244,563	$173,732	$5,070,831	$ 3,528,893	$1,541,938	$1,541,938	$0	$0
May	19,349	$271.39	$5,251,076	$173,948	$5,077,128	$ 3,533,275	$1,543,853	$1,543,853	$0	$0
June	19,373	$271.39	$5,257,589	$174,163	$5,083,426	$ 3,537,658	$1,545,768	$1,545,768	$0	$0
TOTAL	**230,892**	**$269.74**	**$62,281,258**	**$2,075,719**	**$60,205,539**	**$41,826,300**	**$18,379,239**	**$18,379,239**	**$0**	**$0**
Average	19,241	(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)	**774**	**$113.43**	**$29,749,813**	**$83,499**	**$29,666,314**	**$21,125,133**	**$8,541,181**	**$8,541,181**	**$0**	**$0**

*July - Sept EFMAP 69.10%
*Oct - June EFMAP 69.59%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 1.51% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	19,398	$271.39	$5,264,374	$174,388	$5,089,986	$ 3,542,223	$1,547,763	$1,547,763	$0	$0
Aug	19,423	$271.39	$5,271,159	$174,613	$5,096,546	$ 3,546,788	$1,549,758	$1,549,758	$0	$0
Sept	19,448	$271.39	$5,277,943	$174,838	$5,103,106	$ 3,551,353	$1,551,752	$1,551,752	$0	$0
Oct	19,473	$278.17	$5,416,846	$175,062	$5,241,784	$ 3,673,547	$1,568,237	$1,568,237	$0	$0
Nov	19,498	$278.17	$5,423,801	$175,287	$5,248,514	$ 3,678,263	$1,570,250	$1,570,250	$0	$0
Dec	19,523	$278.17	$5,430,755	$175,512	$5,255,243	$ 3,682,979	$1,572,264	$1,572,264	$0	$0
Jan-31	19,548	$278.17	$5,437,709	$175,737	$5,261,973	$ 3,687,696	$1,574,277	$1,574,277	$0	$0
Feb	19,573	$278.17	$5,444,663	$175,961	$5,268,702	$ 3,692,412	$1,576,290	$1,576,290	$0	$0
Mar	19,598	$278.17	$5,451,618	$176,186	$5,275,432	$ 3,697,128	$1,578,304	$1,578,304	$0	$0
Apr	19,623	$278.17	$5,458,572	$176,411	$5,282,161	$ 3,701,844	$1,580,317	$1,580,317	$0	$0
May	19,648	$278.17	$5,465,526	$176,636	$5,288,891	$ 3,706,560	$1,582,330	$1,582,330	$0	$0
June	19,673	$278.17	$5,472,481	$176,860	$5,295,620	$ 3,711,277	$1,584,344	$1,584,344	$0	$0
TOTAL	**234,426**	**$276.49**	**$64,815,447**	**$2,107,490**	**$62,707,957**	**$43,872,071**	**$18,835,886**	**$18,835,886**	**$0**	**$0**
Average	19,536	(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)	**480**	**$106.69**	**$27,215,624**	**$51,728**	**$27,163,896**	**$19,079,362**	**$8,084,534**	**$8,084,534**	**$0**	**$0**

*July - Sept EFMAP	69.59%
*Oct - June EFMAP	70.08%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 1.55% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	$630.17	$3,098,524	$1,161,936	$1,936,588	$0	$0	$0	$0	$0
Aug	5,014	$632.36	$3,170,672	$1,184,858	$1,985,814	$0	$0	$0	$0	$0
Sept	5,006	$632.36	$3,165,613	$1,183,440	$1,982,173	$0	$0	$0	$0	$0
Oct	5,043	$617.19	$3,112,475	$1,196,653	$1,915,821	$0	$0	$0	$0	$0
Nov	5,052	$617.19	$3,118,029	$1,199,053	$1,918,976	$0	$0	$0	$0	$0
Dec	5,087	$617.19	$3,139,631	$1,207,360	$1,932,270	$0	$0	$0	$0	$0
Jan-26	5,122	$617.19	$3,161,232	$1,215,667	$1,945,565	$0	$0	$0	$0	$0
Feb	5,157	$617.19	$3,182,834	$1,223,974	$1,958,860	$0	$0	$0	$0	$0
Mar	5,192	$617.19	$3,204,435	$1,232,281	$1,972,154	$0	$0	$0	$0	$0
Apr	5,227	$617.19	$3,226,037	$1,240,588	$1,985,449	$0	$0	$0	$0	$0
May	5,262	$617.19	$3,247,639	$1,248,895	$1,998,743	$0	$0	$0	$0	$0
June	5,297	$617.19	$3,269,240	$1,257,202	$2,012,038	$0	$0	$0	$0	$0
TOTAL	**61,376**	**$620.70**	**$38,096,362**	**$14,551,911**	**$23,544,451**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,115	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**104**	**($384.39)**	**($23,296,739)**							

Capitation rate projected to decrease by -2.40% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $10.87 = $237.34 a year. Source: AHCA
Enrollment is projected to increase by 6.39%. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	5,323	$617.19	$3,285,287	$1,250,319	$2,034,967	$0	$0	$0	$0	$0
Aug	5,349	$617.19	$3,301,334	$1,256,427	$2,044,907	$0	$0	$0	$0	$0
Sept	5,375	$617.19	$3,317,381	$1,262,534	$2,054,847	$0	$0	$0	$0	$0
Oct	5,401	$632.62	$3,416,763	$1,268,641	$2,148,122	$0	$0	$0	$0	$0
Nov	5,427	$632.62	$3,433,211	$1,274,748	$2,158,463	$0	$0	$0	$0	$0
Dec	5,453	$632.62	$3,449,659	$1,280,855	$2,168,804	$0	$0	$0	$0	$0
Jan-27	5,479	$632.62	$3,466,107	$1,286,962	$2,179,145	$0	$0	$0	$0	$0
Feb	5,505	$632.62	$3,482,555	$1,293,069	$2,189,486	$0	$0	$0	$0	$0
Mar	5,531	$632.62	$3,499,003	$1,299,177	$2,199,827	$0	$0	$0	$0	$0
Apr	5,557	$632.62	$3,515,451	$1,305,284	$2,210,168	$0	$0	$0	$0	$0
May	5,583	$632.62	$3,531,899	$1,311,391	$2,220,509	$0	$0	$0	$0	$0
June	5,609	$632.62	$3,548,348	$1,317,498	$2,230,850	$0	$0	$0	$0	$0
TOTAL	**65,592**	**$628.84**	**$41,247,000**	**$15,406,905**	**$25,840,095**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,466	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(247)**	**($392.53)**	**($26,447,377)**							

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $13.32 = $234.89 a year. Source: AHCA
Enrollment is projected to increase by 5.89%. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	5,621	$632.62	$3,555,939	$1,321,216	$2,234,723	$0	$0	$0	$0	$0
Aug	5,633	$632.62	$3,563,530	$1,324,037	$2,239,494	$0	$0	$0	$0	$0
Sept	5,645	$632.62	$3,571,122	$1,326,857	$2,244,264	$0	$0	$0	$0	$0
Oct	5,657	$649.70	$3,675,338	$1,329,678	$2,345,661	$0	$0	$0	$0	$0
Nov	5,669	$649.70	$3,683,135	$1,332,498	$2,350,636	$0	$0	$0	$0	$0
Dec	5,681	$649.70	$3,690,931	$1,335,319	$2,355,612	$0	$0	$0	$0	$0
Jan-28	5,693	$649.70	$3,698,727	$1,338,140	$2,360,588	$0	$0	$0	$0	$0
Feb	5,705	$649.70	$3,706,524	$1,340,960	$2,365,564	$0	$0	$0	$0	$0
Mar	5,717	$649.70	$3,714,320	$1,343,781	$2,370,539	$0	$0	$0	$0	$0
Apr	5,729	$649.70	$3,722,117	$1,346,601	$2,375,515	$0	$0	$0	$0	$0
May	5,741	$649.70	$3,729,913	$1,349,422	$2,380,491	$0	$0	$0	$0	$0
June	5,753	$649.70	$3,737,709	$1,352,243	$2,385,467	$0	$0	$0	$0	$0
TOTAL	**68,244**	**$645.47**	**$44,049,306**	**$16,040,752**	**$28,008,554**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,687	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(468)**	**($409.16)**	**($29,249,683)**							

Capitation rate projected to increase by 2.70% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $13.16 = $235.05 a year. Source: AHCA
Enrollment is projected to increase by 2.57%. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 2025

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

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share General Revenue	Tobacco Settlement	Local Funds
July-28	5,765	$649.70	$3,745,506	$1,356,159	$2,389,347	$0	$0	$0	$0	$0
Aug	5,777	$649.70	$3,753,302	$1,358,981	$2,394,321	$0	$0	$0	$0	$0
Sept	5,789	$649.70	$3,761,098	$1,361,804	$2,399,294	$0	$0	$0	$0	$0
Oct	5,801	$666.59	$3,866,886	$1,364,627	$2,502,259	$0	$0	$0	$0	$0
Nov	5,813	$666.59	$3,874,885	$1,367,450	$2,507,435	$0	$0	$0	$0	$0
Dec	5,825	$666.59	$3,882,884	$1,370,273	$2,512,611	$0	$0	$0	$0	$0
Jan-29	5,837	$666.59	$3,890,883	$1,373,096	$2,517,787	$0	$0	$0	$0	$0
Feb	5,849	$666.59	$3,898,882	$1,375,919	$2,522,964	$0	$0	$0	$0	$0
Mar	5,861	$666.59	$3,906,881	$1,378,742	$2,528,140	$0	$0	$0	$0	$0
Apr	5,873	$666.59	$3,914,881	$1,381,565	$2,533,316	$0	$0	$0	$0	$0
May	5,885	$666.59	$3,922,880	$1,384,387	$2,538,492	$0	$0	$0	$0	$0
June	5,897	$666.59	$3,930,879	$1,387,210	$2,543,668	$0	$0	$0	$0	$0
TOTAL	**69,972**	**$662.41**	**$46,349,848**	**$16,460,213**	**$29,889,634**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,831	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(612)**	**($426.10)**	**($31,550,225)**							

Capitation rate projected to increase by 2.60% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.97 = $235.24 a year. Source: AHCA
Enrollment is projected to increase by 2.5%. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	5,909	$666.59	$3,938,878	$1,391,038	$2,547,840	$0	$0	$0	$0	$0
Aug	5,921	$666.59	$3,946,877	$1,393,863	$2,553,014	$0	$0	$0	$0	$0
Sept	5,933	$666.59	$3,954,876	$1,396,688	$2,558,188	$0	$0	$0	$0	$0
Oct	5,945	$683.25	$4,061,947	$1,399,512	$2,662,434	$0	$0	$0	$0	$0
Nov	5,957	$683.25	$4,070,146	$1,402,337	$2,667,809	$0	$0	$0	$0	$0
Dec	5,969	$683.25	$4,078,345	$1,405,162	$2,673,183	$0	$0	$0	$0	$0
Jan-30	5,981	$683.25	$4,086,544	$1,407,987	$2,678,557	$0	$0	$0	$0	$0
Feb	5,993	$683.25	$4,094,743	$1,410,812	$2,683,931	$0	$0	$0	$0	$0
Mar	6,005	$683.25	$4,102,942	$1,413,637	$2,689,305	$0	$0	$0	$0	$0
Apr	6,017	$683.25	$4,111,141	$1,416,462	$2,694,679	$0	$0	$0	$0	$0
May	6,029	$683.25	$4,119,340	$1,419,287	$2,700,053	$0	$0	$0	$0	$0
June	6,041	$683.25	$4,127,539	$1,422,112	$2,705,427	$0	$0	$0	$0	$0
TOTAL	**71,700**	**$679.13**	**$48,693,318**	**$16,878,897**	**$31,814,421**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	5,975	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(756)**	**($442.82)**	**($33,893,695)**							

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.8 = $235.41 a year. Source: AHCA
Enrollment is projected to increase by 2.44%. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-30	6,053	$683.25	$4,135,738	$1,425,966	$2,709,773	$0	$0	$0	$0	$0
Aug	6,065	$683.25	$4,143,937	$1,428,793	$2,715,145	$0	$0	$0	$0	$0
Sept	6,077	$683.25	$4,152,136	$1,431,620	$2,720,517	$0	$0	$0	$0	$0
Oct	6,089	$700.34	$4,264,344	$1,434,447	$2,829,897	$0	$0	$0	$0	$0
Nov	6,101	$700.34	$4,272,748	$1,437,274	$2,835,474	$0	$0	$0	$0	$0
Dec	6,113	$700.34	$4,281,152	$1,440,101	$2,841,051	$0	$0	$0	$0	$0
Jan-31	6,125	$700.34	$4,289,556	$1,442,928	$2,846,628	$0	$0	$0	$0	$0
Feb	6,137	$700.34	$4,297,960	$1,445,754	$2,852,206	$0	$0	$0	$0	$0
Mar	6,149	$700.34	$4,306,364	$1,448,581	$2,857,783	$0	$0	$0	$0	$0
Apr	6,161	$700.34	$4,314,768	$1,451,408	$2,863,360	$0	$0	$0	$0	$0
May	6,173	$700.34	$4,323,172	$1,454,235	$2,868,937	$0	$0	$0	$0	$0
June	6,185	$700.34	$4,331,576	$1,457,062	$2,874,514	$0	$0	$0	$0	$0
	73,428	**$696.10**	**$51,113,452**	**$17,298,168**	**$33,815,284**	**$0**	**$0**	**$0**	**$0**	**$0**
Average	6,119	(1)								
FY 2025-26 Recurring Appropriations	**5,219**	**$236.31**	**$ 14,799,623**							
Surplus/(Deficit)	**(900)**	**($459.79)**	**($36,313,829)**							

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Family Contribution Rate is fixed at $248.21 - $12.63 = $235.58 a year. Source: AHCA
Enrollment is projected to increase by 2.38%. (Source: November 20, 2025 KidCare Caseload Conference)

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

KidCare SSEC Conference: December 9, 2025

MediKids Total
Projected Expenditures for SFY 2025-2026

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share: General Revenue	Tobacco Settlement	Local Funds
July-25	23,432	$327.12	$7,665,153	$1,318,131	$6,347,022	$4,444,121	$1,902,901	$1,902,901	$0	$0
Aug	23,583	$332.22	$7,834,720	$1,341,873	$6,492,846	$4,546,226	$1,946,620	$1,946,620	$0	$0
Sept	23,208	$333.40	$7,737,480	$1,336,830	$6,400,649	$4,481,671	$1,918,979	$1,918,979	$0	$0
Oct	23,251	$325.84	$7,576,087	$1,349,423	$6,226,664	$4,362,027	$1,864,637	$1,864,637	$0	$0
Nov	23,221	$326.09	$7,572,081	$1,362,393	$6,209,688	$4,350,135	$1,859,553	$1,859,553	$0	$0
Dec	23,157	$326.87	$7,569,413	$1,369,810	$6,199,604	$4,343,070	$1,856,533	$1,856,533	$0	$0
Jan-26	23,093	$327.66	$7,566,745	$1,377,227	$6,189,519	$4,336,005	$1,853,513	$1,853,513	$0	$0
Feb	23,178	$327.92	$7,600,604	$1,385,983	$6,214,621	$4,353,591	$1,861,030	$1,861,030	$0	$0
Mar	23,263	$328.18	$7,634,463	$1,394,740	$6,239,723	$4,371,176	$1,868,548	$1,868,548	$0	$0
Apr	23,348	$328.44	$7,668,322	$1,403,496	$6,264,826	$4,388,761	$1,876,065	$1,876,065	$0	$0
May	23,433	$328.69	$7,702,181	$1,412,253	$6,289,928	$4,406,346	$1,883,582	$1,883,582	$0	$0
June	23,518	$328.94	$7,736,040	$1,421,009	$6,315,031	$4,423,931	$1,891,099	$1,891,099	$0	$0
TOTAL	**279,685**	**$328.45**	**$91,863,289**	**$16,473,168**	**$75,390,121**	**$52,807,061**	**$22,583,060**	**$22,583,060**	**$0**	**$0**
Average	23,307	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**1,927**		**$14,967,405**	**$485,673**	**$14,481,732**	**$10,144,372**	**$4,337,360**	**$4,337,360**	**$0**	**$0**

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

Capitation rate projected to decrease by -2.40% in October. Source: AHCA
Enrollment is projected to decrease by -0.52% a year. (Source: November 20, 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: December 9, 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	23,568	$329.17	$7,757,970	$1,414,342	$6,343,628	$4,443,965	$1,899,663	$1,899,663	$0	$0
Aug	23,618	$329.41	$7,779,900	$1,420,665	$6,359,235	$4,454,899	$1,904,337	$1,904,337	$0	$0
Sept	23,668	$329.64	$7,801,831	$1,426,988	$6,374,843	$4,465,832	$1,909,010	$1,909,010	$0	$0
Oct	23,718	$338.11	$8,019,355	$1,433,311	$6,586,044	$4,531,264	$2,054,780	$2,054,780	$0	$0
Nov	23,768	$338.35	$8,041,834	$1,439,634	$6,602,200	$4,542,380	$2,059,820	$2,059,820	$0	$0
Dec	23,818	$338.58	$8,064,312	$1,445,957	$6,618,356	$4,553,495	$2,064,861	$2,064,861	$0	$0
Jan-27	23,868	$338.81	$8,086,791	$1,452,279	$6,634,511	$4,564,610	$2,069,901	$2,069,901	$0	$0
Feb	23,918	$339.04	$8,109,269	$1,458,602	$6,650,667	$4,575,725	$2,074,942	$2,074,942	$0	$0
Mar	23,968	$339.28	$8,131,748	$1,464,925	$6,666,823	$4,586,841	$2,079,982	$2,079,982	$0	$0
Apr	24,018	$339.50	$8,154,227	$1,471,248	$6,682,979	$4,597,956	$2,085,022	$2,085,022	$0	$0
May	24,068	$339.73	$8,176,705	$1,477,571	$6,699,134	$4,609,071	$2,090,063	$2,090,063	$0	$0
June	24,118	$339.96	$8,199,184	$1,483,894	$6,715,290	$4,620,187	$2,095,103	$2,095,103	$0	$0
TOTAL	**286,116**	**$336.66**	**$96,323,126**	**$17,389,416**	**$78,933,710**	**$54,546,226**	**$24,387,485**	**$24,387,485**	**$0**	**$0**
Average	23,843	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**1,391**		**$10,507,568**	**($430,575)**	**$10,938,143**	**$8,405,207**	**$2,532,935**	**$2,532,935**	**$0**	**$0**

*July - Sept EFMAP 70.05%
*Oct - Jun EFMAP 68.80%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 2.55% a year. (Source: November 20, 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: December 9, 2025

MediKids Total

Projected Expenditures for SFY 2027-2028

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Federal * Title XXI	State Funds	Sources of State Share: General Revenue	Tobacco Settlement	Local Funds
July-27	24,154	$340.02	$8,212,806	$1,487,828	$6,724,978	$4,626,852	$2,098,126	$2,098,126	$0	$0
Aug	24,190	$340.08	$8,226,428	$1,490,864	$6,735,564	$4,634,135	$2,101,429	$2,101,429	$0	$0
Sept	24,226	$340.13	$8,240,050	$1,493,900	$6,746,149	$4,641,418	$2,104,731	$2,104,731	$0	$0
Oct	24,262	$349.37	$8,476,521	$1,496,937	$6,979,584	$4,794,695	$2,184,889	$2,184,889	$0	$0
Nov	24,298	$349.43	$8,490,511	$1,499,973	$6,990,538	$4,802,220	$2,188,318	$2,188,318	$0	$0
Dec	24,334	$349.49	$8,504,501	$1,503,010	$7,001,491	$4,809,744	$2,191,747	$2,191,747	$0	$0
Jan-28	24,370	$349.55	$8,518,490	$1,506,046	$7,012,444	$4,817,269	$2,195,176	$2,195,176	$0	$0
Feb	24,406	$349.61	$8,532,480	$1,509,082	$7,023,398	$4,824,793	$2,198,604	$2,198,604	$0	$0
Mar	24,442	$349.66	$8,546,470	$1,512,119	$7,034,351	$4,832,318	$2,202,033	$2,202,033	$0	$0
Apr	24,478	$349.72	$8,560,460	$1,515,155	$7,045,305	$4,839,843	$2,205,462	$2,205,462	$0	$0
May	24,514	$349.78	$8,574,449	$1,518,191	$7,056,258	$4,847,367	$2,208,891	$2,208,891	$0	$0
June	24,550	$349.83	$8,588,439	$1,521,228	$7,067,212	$4,854,892	$2,212,320	$2,212,320	$0	$0
TOTAL	**292,224**	**$347.24**	**$101,471,605**	**$18,054,332**	**$83,417,272**	**$57,325,546**	**$26,091,726**	**$26,091,726**	**$0**	**$0**
Average	24,352	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**882**		**$5,359,089**	**($1,095,492)**	**$6,454,581**	**$5,625,887**	**$828,694**	**$828,694**	**$0**	**$0**

*July - Sept EFMAP 68.80%
*Oct - Jun EFMAP 68.70%

Capitation rate projected to increase by 2.70% in October. Source: AHCA
Enrollment is projected to increase by 1.79% a year. (Source: November 20, 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: December 9, 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	Sources of State Share: Tobacco Settlement	Sources of State Share: Local Funds
July-28	24,586	$349.89	$8,602,429	$1,525,359	$7,077,070	$ 4,861,664	$2,215,406	$2,215,406	$0	$0
Aug	24,622	$349.95	$8,616,419	$1,528,398	$7,088,021	$ 4,869,187	$2,218,834	$2,218,834	$0	$0
Sept	24,658	$350.00	$8,630,409	$1,531,437	$7,098,972	$ 4,876,710	$2,222,262	$2,222,262	$0	$0
Oct	24,694	$359.16	$8,869,153	$1,534,475	$7,334,677	$ 5,068,409	$2,266,269	$2,266,269	$0	$0
Nov	24,730	$359.22	$8,883,506	$1,537,514	$7,345,992	$ 5,076,228	$2,269,765	$2,269,765	$0	$0
Dec	24,766	$359.28	$8,897,860	$1,540,553	$7,357,307	$ 5,084,046	$2,273,261	$2,273,261	$0	$0
Jan-29	24,802	$359.33	$8,912,213	$1,543,591	$7,368,622	$ 5,091,865	$2,276,757	$2,276,757	$0	$0
Feb	24,838	$359.39	$8,926,567	$1,546,630	$7,379,937	$ 5,099,684	$2,280,253	$2,280,253	$0	$0
Mar	24,874	$359.45	$8,940,920	$1,549,669	$7,391,252	$ 5,107,503	$2,283,749	$2,283,749	$0	$0
Apr	24,910	$359.51	$8,955,274	$1,552,707	$7,402,567	$ 5,115,322	$2,287,245	$2,287,245	$0	$0
May	24,946	$359.56	$8,969,627	$1,555,746	$7,413,882	$ 5,123,140	$2,290,741	$2,290,741	$0	$0
June	24,982	$359.62	$8,983,981	$1,558,784	$7,425,196	$ 5,130,959	$2,294,237	$2,294,237	$0	$0
TOTAL	**297,408**	**$357.05**	**$106,188,357**	**$18,504,863**	**$87,683,494**	**$60,504,716**	**$27,178,778**	**$27,178,778**	**$0**	**$0**
Average	24,784	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**450**		**$642,337**	**($1,546,022)**	**$2,188,359**	**$2,446,717**	**($258,358)**	**($258,358)**	**$0**	**$0**

*July - Sept EFMAP 68.70%
*Oct - June EFMAP 69.10%

Capitation rate projected to increase by 2.60% in October. Source: AHCA
Enrollment is projected to increase by 1.76% a year. (Source: November 20, 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: December 9, 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	25,018	$359.67	$8,998,334	$1,562,828	$7,435,507	$ 5,138,084	$2,297,423	$2,297,423	$0	$0
Aug	25,054	$359.73	$9,012,688	$1,565,868	$7,446,820	$ 5,145,901	$2,300,918	$2,300,918	$0	$0
Sept	25,090	$359.79	$9,027,041	$1,568,909	$7,458,132	$ 5,153,719	$2,304,414	$2,304,414	$0	$0
Oct	25,126	$368.84	$9,267,430	$1,571,950	$7,695,480	$ 5,355,439	$2,340,042	$2,340,042	$0	$0
Nov	25,162	$368.90	$9,282,142	$1,574,990	$7,707,152	$ 5,363,561	$2,343,591	$2,343,591	$0	$0
Dec	25,198	$368.95	$9,296,854	$1,578,031	$7,718,823	$ 5,371,684	$2,347,140	$2,347,140	$0	$0
Jan-30	25,234	$369.01	$9,311,567	$1,581,072	$7,730,495	$ 5,379,806	$2,350,689	$2,350,689	$0	$0
Feb	25,270	$369.07	$9,326,279	$1,584,112	$7,742,167	$ 5,387,929	$2,354,238	$2,354,238	$0	$0
Mar	25,306	$369.12	$9,340,991	$1,587,153	$7,753,838	$ 5,396,051	$2,357,787	$2,357,787	$0	$0
Apr	25,342	$369.18	$9,355,704	$1,590,194	$7,765,510	$ 5,404,174	$2,361,336	$2,361,336	$0	$0
May	25,378	$369.23	$9,370,416	$1,593,234	$7,777,182	$ 5,412,296	$2,364,885	$2,364,885	$0	$0
June	25,414	$369.29	$9,385,129	$1,596,275	$7,788,853	$ 5,420,419	$2,368,435	$2,368,435	$0	$0
TOTAL	**302,592**	**$366.75**	**$110,974,576**	**$18,954,616**	**$92,019,960**	**$63,929,062**	**$28,090,898**	**$28,090,898**	**$0**	**$0**
Average	25,216	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**18**		**($4,143,882)**	**($1,995,775)**	**($2,148,107)**	**($977,629)**	**($1,170,478)**	**($1,170,478)**	**$0**	**$0**

*July - Sept EFMAP 69.10%
*Oct - June EFMAP 69.59%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 1.73% a year. (Source: November 20, 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: December 9, 2025

MediKids Total
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	25,451	$369.34	$9,400,112	$1,600,354	$7,799,759	$ 5,428,008	$2,371,751	$2,371,751	$0	$0
Aug	25,488	$369.39	$9,415,096	$1,603,405	$7,811,691	$ 5,436,312	$2,375,379	$2,375,379	$0	$0
Sept	25,525	$369.44	$9,430,080	$1,606,457	$7,823,623	$ 5,444,615	$2,379,007	$2,379,007	$0	$0
Oct	25,562	$378.73	$9,681,190	$1,609,509	$8,071,681	$ 5,656,796	$2,414,886	$2,414,886	$0	$0
Nov	25,599	$378.79	$9,696,548	$1,612,561	$8,083,988	$ 5,665,420	$2,418,567	$2,418,567	$0	$0
Dec	25,636	$378.84	$9,711,907	$1,615,612	$8,096,294	$ 5,674,045	$2,422,249	$2,422,249	$0	$0
Jan-31	25,673	$378.89	$9,727,265	$1,618,664	$8,108,601	$ 5,682,670	$2,425,931	$2,425,931	$0	$0
Feb	25,710	$378.94	$9,742,623	$1,621,716	$8,120,908	$ 5,691,295	$2,429,613	$2,429,613	$0	$0
Mar	25,747	$378.99	$9,757,982	$1,624,767	$8,133,214	$ 5,699,919	$2,433,295	$2,433,295	$0	$0
Apr	25,784	$379.05	$9,773,340	$1,627,819	$8,145,521	$ 5,708,544	$2,436,977	$2,436,977	$0	$0
May	25,821	$379.10	$9,788,698	$1,630,871	$8,157,828	$ 5,717,169	$2,440,659	$2,440,659	$0	$0
June	25,858	$379.15	$9,804,057	$1,633,923	$8,170,134	$ 5,725,793	$2,444,341	$2,444,341	$0	$0
TOTAL	**307,854**	**$376.57**	**$115,928,899**	**$19,405,658**	**$96,523,241**	**$67,530,586**	**$28,992,655**	**$28,992,655**	**$0**	**$0**
Average	25,655	(1)								
FY 2025-26 Recurring Appropriations	**25,234**		**$ 106,830,694**	**$ 16,958,841**	**$89,871,853**	**$ 62,951,433**	**$26,920,420**	**$26,920,420**	**$0**	**$0**
Surplus/(Deficit)	**(421)**		**($9,098,205)**	**($2,446,817)**	**($6,651,388)**	**($4,579,153)**	**($2,072,235)**	**($2,072,235)**	**$0**	**$0**

*July - Sept EFMAP 69.59%
*Oct - June EFMAP 70.08%

Capitation rate projected to increase by 2.50% in October. Source: AHCA
Enrollment is projected to increase by 1.75%. (Source: November 20, 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: December 9, 2025

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	$ 442,886,721	$ 97,019,383	$ 345,867,337	$ 242,263,320	$ 103,604,017	$ -	$ 103,604,017
Dental	$ 35,211,576	$ 5,291,417	$ 29,920,159	$ 20,957,621	$ 8,962,538	$ -	$ 8,962,538
HK Administration	$ 20,665,070	$ 3,607,369	$ 17,057,701	$ 11,948,177	$ 5,109,524	$ -	$ 5,109,524
Total	$ 498,763,366	$ 105,918,170	$ 392,845,196	$ 275,169,117	$ 117,676,079	$ -	$ 117,676,079
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				$22,788,444	$9,744,258	$ -	$9,744,258

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 242,263,320	$ 103,604,017
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	$18,847,808	$8,059,093
Dental		
Predicted Expenditures	$ 20,957,621	$ 8,962,538
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	$1,790,016	$765,396
HK Administration		
Predicted Expenditures	$ 11,948,177	$ 5,109,524
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	$ 2,150,619	$ 919,769
Total Surplus/(Deficit)	$22,788,443.80	$9,744,257.71

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	132,931	$ 231.81	$ 30,815,076	$ 1,543,860	$ 29,271,216	$ 220.20	$ 20,495,413	$ 8,775,803
September	131,251	$ 231.86	$ 30,431,952	$ 1,525,750	$ 28,906,202	$ 220.24	$ 20,239,834	$ 8,666,368
October	131,016	$ 231.89	$ 30,381,884	$ 1,523,084	$ 28,858,800	$ 220.27	$ 20,216,744	$ 8,642,056
November	130,841	$ 232.57	$ 30,430,336	$ 1,516,420	$ 28,913,916	$ 220.99	$ 20,255,355	$ 8,658,561
December	130,310	$ 231.87	$ 30,214,980	$ 1,513,484	$ 28,701,496	$ 220.26	$ 20,106,546	$ 8,594,950
January-26	129,779	$ 231.87	$ 30,091,857	$ 1,507,317	$ 28,584,540	$ 220.26	$ 20,024,614	$ 8,559,926
February	129,879	$ 231.87	$ 30,115,044	$ 1,508,478	$ 28,606,566	$ 220.26	$ 20,040,043	$ 8,566,523
March	129,979	$ 231.87	$ 30,138,231	$ 1,509,640	$ 28,628,591	$ 220.26	$ 20,055,473	$ 8,573,118
April	130,207	$ 231.87	$ 30,191,097	$ 1,512,288	$ 28,678,809	$ 220.26	$ 20,090,653	$ 8,588,156
May	130,435	$ 231.87	$ 30,243,963	$ 1,514,936	$ 28,729,028	$ 220.26	$ 20,125,833	$ 8,603,195
June	130,663	$ 231.87	$ 30,296,830	$ 1,517,584	$ 28,779,246	$ 220.26	$ 20,161,013	$ 8,618,233
TOTAL	1,569,965	$ 231.91	$ 364,098,414	$ 18,231,077	$ 345,867,337	$ 220.30	$ 242,263,320	$ 103,604,017
Average	130,830							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**10,123**		**$28,297,823**	**$1,390,922**	**$26,906,901**		**$18,847,808**	**$8,059,093**

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

Enrollment projected to decrease by -2.12% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	26,955	$ 237.50	$ 6,401,805	$ 6,401,805	$ -	$ -	$ -	$ -
September	27,230	$ 237.50	$ 6,467,158	$ 6,467,158	$ -	$ -	$ -	$ -
October	27,313	$ 237.50	$ 6,486,848	$ 6,486,848	$ -	$ -	$ -	$ -
November	27,527	$ 237.50	$ 6,537,695	$ 6,537,695	$ -	$ -	$ -	$ -
December	27,655	$ 237.50	$ 6,568,063	$ 6,568,063	$ -	$ -	$ -	$ -
January-26	27,783	$ 237.50	$ 6,598,463	$ 6,598,463	$ -	$ -	$ -	$ -
February	27,911	$ 237.50	$ 6,628,863	$ 6,628,863	$ -	$ -	$ -	$ -
March	28,039	$ 237.50	$ 6,659,263	$ 6,659,263	$ -	$ -	$ -	$ -
April	28,167	$ 237.50	$ 6,689,663	$ 6,689,663	$ -	$ -	$ -	$ -
May	28,295	$ 237.50	$ 6,720,063	$ 6,720,063	$ -	$ -	$ -	$ -
June	28,423	$ 237.50	$ 6,750,463	$ 6,750,463	$ -	$ -	$ -	$ -
TOTAL	331,740	$ 237.50	$ 78,788,307	$ 78,788,307	$ -	$ -	$ -	$ -
Average	27,645							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**2,197**		**$491,607**	**$491,607**				

Enrollment projected to increase by 5.78% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	159,886	$ 232.77	$ 37,216,881	$ 7,945,665	$ 29,271,216	$ 183.08	$ 20,495,413	$ 8,775,803
September	158,481	$ 232.83	$ 36,899,110	$ 7,992,908	$ 28,906,202	$ 182.40	$ 20,239,834	$ 8,666,368
October	158,329	$ 232.86	$ 36,868,732	$ 8,009,932	$ 28,858,800	$ 182.27	$ 20,216,744	$ 8,642,056
November	158,368	$ 233.43	$ 36,968,031	$ 8,054,115	$ 28,913,916	$ 182.57	$ 20,255,355	$ 8,658,561
December	157,965	$ 232.86	$ 36,783,042	$ 8,081,547	$ 28,701,496	$ 181.70	$ 20,106,546	$ 8,594,950
January-26	157,562	$ 232.86	$ 36,690,319	$ 8,105,779	$ 28,584,540	$ 181.42	$ 20,024,614	$ 8,559,926
February	157,790	$ 232.87	$ 36,743,906	$ 8,137,341	$ 28,606,566	$ 181.30	$ 20,040,043	$ 8,566,523
March	158,018	$ 232.87	$ 36,797,493	$ 8,168,902	$ 28,628,591	$ 181.17	$ 20,055,473	$ 8,573,118
April	158,374	$ 232.87	$ 36,880,760	$ 8,201,950	$ 28,678,809	$ 181.08	$ 20,090,653	$ 8,588,156
May	158,730	$ 232.87	$ 36,964,026	$ 8,234,998	$ 28,729,028	$ 180.99	$ 20,125,833	$ 8,603,195
June	159,086	$ 232.88	$ 37,047,292	$ 8,268,046	$ 28,779,246	$ 180.90	$ 20,161,013	$ 8,618,233
TOTAL	1,901,705	$ 232.89	$ 442,886,721	$ 97,019,383	$ 345,867,337	$ 181.87	$ 242,263,320	$ 103,604,017
Average	158,475							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**12,319**		**$28,789,430**	**$1,882,529**	**$26,906,901**		**$18,847,808**	**$8,059,093**

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	132,931	$ 19.06	$ 2,534,120	$ -	$ 2,534,120	$ 19.06	$ 1,774,365	$ 759,755
September	131,251	$ 19.06	$ 2,501,513	$ -	$ 2,501,513	$ 19.06	$ 1,751,534	$ 749,979
October	131,016	$ 19.05	$ 2,496,045	$ -	$ 2,496,045	$ 19.05	$ 1,748,579	$ 747,466
November	130,841	$ 19.11	$ 2,500,991	$ -	$ 2,500,991	$ 19.11	$ 1,752,044	$ 748,947
December	130,310	$ 19.05	$ 2,482,406	$ -	$ 2,482,406	$ 19.05	$ 1,739,024	$ 743,381
January-26	129,779	$ 19.05	$ 2,472,290	$ -	$ 2,472,290	$ 19.05	$ 1,731,938	$ 740,352
February	129,879	$ 19.05	$ 2,474,195	$ -	$ 2,474,195	$ 19.05	$ 1,733,273	$ 740,922
March	129,979	$ 19.05	$ 2,476,100	$ -	$ 2,476,100	$ 19.05	$ 1,734,607	$ 741,493
April	130,207	$ 19.05	$ 2,480,443	$ -	$ 2,480,443	$ 19.05	$ 1,737,650	$ 742,794
May	130,435	$ 19.05	$ 2,484,787	$ -	$ 2,484,787	$ 19.05	$ 1,740,693	$ 744,094
June	130,663	$ 19.05	$ 2,489,130	$ -	$ 2,489,130	$ 19.05	$ 1,743,735	$ 745,395
SUBTOTAL	1,569,965	$ 19.06	$ 29,920,159	$ -	$ 29,920,159	$ 19.06	$ 20,957,621	$ 8,962,538
Average	130,830							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**10,123**		**$2,555,412**		**$2,555,412**		**$1,790,016**	**$765,396**

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

PMPM rate of $19.05 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	22,438	$ 19.18	$ 430,435	$ 430,435	$ -	$ -	$ -	$ -
September	22,656	$ 19.19	$ 434,711	$ 434,711	$ -	$ -	$ -	$ -
October	22,712	$ 19.19	$ 435,820	$ 435,820	$ -	$ -	$ -	$ -
November	23,029	$ 19.20	$ 442,174	$ 442,174	$ -	$ -	$ -	$ -
December	22,954	$ 19.19	$ 440,481	$ 440,481	$ -	$ -	$ -	$ -
January-26	23,060	$ 19.19	$ 442,519	$ 442,519	$ -	$ -	$ -	$ -
February	23,166	$ 19.19	$ 444,558	$ 444,558	$ -	$ -	$ -	$ -
March	23,272	$ 19.19	$ 446,597	$ 446,597	$ -	$ -	$ -	$ -
April	23,379	$ 19.19	$ 448,636	$ 448,636	$ -	$ -	$ -	$ -
May	23,485	$ 19.19	$ 450,674	$ 450,674	$ -	$ -	$ -	$ -
June	23,591	$ 19.19	$ 452,713	$ 452,713	$ -	$ -	$ -	$ -
SUBTOTAL	275,747	$ 19.19	$ 5,291,417	$ 5,291,417	$ -	$ -	$ -	$ -
Average	22,979							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**1,219**		**$298,362**	**$298,362**				

PMPM rate of $19.19 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	155,369	$ 19.08	$ 2,964,555	$ 430,435	$ 2,534,120	$ 16.31	$ 1,774,365	$ 759,755
September	153,907	$ 19.08	$ 2,936,224	$ 434,711	$ 2,501,513	$ 16.25	$ 1,751,534	$ 749,979
October	153,728	$ 19.07	$ 2,931,865	$ 435,820	$ 2,496,045	$ 16.24	$ 1,748,579	$ 747,466
November	153,870	$ 19.13	$ 2,943,165	$ 442,174	$ 2,500,991	$ 16.25	$ 1,752,044	$ 748,947
December	153,264	$ 19.07	$ 2,922,886	$ 440,481	$ 2,482,406	$ 16.20	$ 1,739,024	$ 743,381
January-26	152,839	$ 19.07	$ 2,914,809	$ 442,519	$ 2,472,290	$ 16.18	$ 1,731,938	$ 740,352
February	153,045	$ 19.07	$ 2,918,753	$ 444,558	$ 2,474,195	$ 16.17	$ 1,733,273	$ 740,922
March	153,251	$ 19.07	$ 2,922,697	$ 446,597	$ 2,476,100	$ 16.16	$ 1,734,607	$ 741,493
April	153,586	$ 19.07	$ 2,929,079	$ 448,636	$ 2,480,443	$ 16.15	$ 1,737,650	$ 742,794
May	153,920	$ 19.07	$ 2,935,461	$ 450,674	$ 2,484,787	$ 16.14	$ 1,740,693	$ 744,094
June	154,254	$ 19.07	$ 2,941,843	$ 452,713	$ 2,489,130	$ 16.14	$ 1,743,735	$ 745,395
SUBTOTAL	1,845,712	$ 19.08	$ 35,211,576	$ 5,291,417	$ 29,920,159	$ 16.21	$ 20,957,621	$ 8,962,538
Average	153,809							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**11,342**		**$2,853,775**	**$298,362**	**$2,555,412**		**$1,790,016**	**$765,396**

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	$ 10.00	$ 1,591,517	$ 264,479	$ -	$ 1,327,038	$ 929,179	$ 397,859
August	159,886	$ 10.08	$ 1,612,324	$ 271,820	$ -	$ 1,340,504	$ 938,607	$ 401,897
September	158,481	$ 10.70	$ 1,695,091	$ 291,249	$ -	$ 1,403,842	$ 982,956	$ 420,886
October	158,329	$ 11.07	$ 1,752,702	$ 302,355	$ -	$ 1,450,347	$ 1,016,026	$ 434,321
November	158,368	$ 11.07	$ 1,753,134	$ 304,724	$ -	$ 1,448,410	$ 1,014,669	$ 433,741
December	157,965	$ 11.07	$ 1,748,673	$ 306,141	$ -	$ 1,442,532	$ 1,010,551	$ 431,981
January-26	157,562	$ 11.07	$ 1,744,211	$ 307,558	$ -	$ 1,436,654	$ 1,006,433	$ 430,220
February	157,790	$ 11.07	$ 1,746,735	$ 308,975	$ -	$ 1,437,761	$ 1,007,209	$ 430,552
March	158,018	$ 11.07	$ 1,749,259	$ 310,392	$ -	$ 1,438,868	$ 1,007,984	$ 430,883
April	158,374	$ 11.07	$ 1,753,200	$ 311,809	$ -	$ 1,441,391	$ 1,009,752	$ 431,639
May	158,730	$ 11.07	$ 1,757,141	$ 313,226	$ -	$ 1,443,915	$ 1,011,521	$ 432,395
June	159,086	$ 11.07	$ 1,761,082	$ 314,643	$ -	$ 1,446,439	$ 1,013,289	$ 433,151
TOTAL	1,901,705	$ 10.87	$ 20,665,070	$ 3,607,369	$ -	$ 17,057,701	$ 11,948,177	$ 5,109,524
Average	158,475							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**10,292**		**$3,434,859**	**$364,470**	**$0**	**$3,070,388**	**$2,150,619**	**$919,769**

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

PMPM rate of $10.87 reflects an increase of $.20 (+1.90%) 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	$ 519,502,162	$ 130,469,382	$ 389,032,780	$ 268,867,594	$ 120,165,186	$ -	$ 120,165,186
Dental	$ 36,097,002	$ 5,586,556	$ 30,510,446	$ 21,086,321	$ 9,424,125	$ -	$ 9,424,125
HK Administration	$ 25,748,732	$ 4,626,116	$ 21,122,616	$ 14,598,222	$ 6,524,394	$ -	$ 6,524,394
Total	$ 581,347,896	$ 140,682,054	$ 440,665,842	$ 304,552,137	$ 136,113,705	$ -	$ 136,113,705
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($6,594,576)	($8,693,368)	$ -	($8,693,368)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 268,867,594	$ 120,165,186
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($7,756,466)	($8,502,076)
Dental		
Predicted Expenditures	$ 21,086,321	$ 9,424,125
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	$1,661,316	$303,809
HK Administration		
Predicted Expenditures	$ 14,598,222	$ 6,524,394
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($499,426)	($495,101)
Total Surplus/(Deficit)	($6,594,576)	($8,693,368)

KidCare SSEC Conference: December 9, 2025

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	130,891	$ 256.94	$ 33,631,134	$ 1,520,232	$ 32,110,902	$ 245.33	$ 22,494,971	$ 9,615,931
August	131,119	$ 256.94	$ 33,689,716	$ 1,522,880	$ 32,166,836	$ 245.33	$ 22,534,155	$ 9,632,681
September	131,347	$ 256.94	$ 33,748,298	$ 1,525,528	$ 32,222,770	$ 245.33	$ 22,573,339	$ 9,649,431
October	131,575	$ 256.94	$ 33,806,881	$ 1,528,176	$ 32,278,704	$ 245.33	$ 22,208,071	$ 10,070,633
November	131,803	$ 256.94	$ 33,865,463	$ 1,530,824	$ 32,334,638	$ 245.33	$ 22,246,555	$ 10,088,083
December	132,031	$ 256.94	$ 33,924,045	$ 1,533,473	$ 32,390,573	$ 245.33	$ 22,285,038	$ 10,105,535
January-27	132,259	$ 256.94	$ 33,982,627	$ 1,536,121	$ 32,446,507	$ 245.33	$ 22,323,521	$ 10,122,986
February	132,487	$ 256.94	$ 34,041,210	$ 1,538,769	$ 32,502,441	$ 245.33	$ 22,362,004	$ 10,140,437
March	132,715	$ 256.94	$ 34,099,792	$ 1,541,417	$ 32,558,375	$ 245.33	$ 22,400,488	$ 10,157,887
April	132,950	$ 256.94	$ 34,160,173	$ 1,544,146	$ 32,616,027	$ 245.33	$ 22,440,153	$ 10,175,874
May	133,185	$ 256.94	$ 34,220,554	$ 1,546,876	$ 32,673,678	$ 245.33	$ 22,479,817	$ 10,193,861
June	133,420	$ 256.94	$ 34,280,935	$ 1,549,605	$ 32,731,330	$ 245.33	$ 22,519,482	$ 10,211,848
TOTAL	1,585,782	$ 256.94	$ 407,450,827	$ 18,418,047	$ 389,032,780	$ 245.33	$ 268,867,594	$ 120,165,186
Average	132,149							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**8,805**		**($15,054,590)**	**$1,203,952**	**($16,258,542)**		**($7,756,466)**	**($8,502,076)**

FMAP July 2026 through September 2026 70.05%
FMAP October 2026 through June 2027 68.80%

Enrollment projected to increase by 2.11% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-26	28,503	$ 322.63	$ 9,195,923	$ 9,195,923	$ -	$ -	$ -	$ -
August	28,583	$ 322.63	$ 9,221,733	$ 9,221,733	$ -	$ -	$ -	$ -
September	28,663	$ 322.63	$ 9,247,544	$ 9,247,544	$ -	$ -	$ -	$ -
October	28,743	$ 322.63	$ 9,273,354	$ 9,273,354	$ -	$ -	$ -	$ -
November	28,823	$ 322.63	$ 9,299,164	$ 9,299,164	$ -	$ -	$ -	$ -
December	28,903	$ 322.63	$ 9,324,975	$ 9,324,975	$ -	$ -	$ -	$ -
January-27	28,983	$ 322.63	$ 9,350,785	$ 9,350,785	$ -	$ -	$ -	$ -
February	29,063	$ 322.63	$ 9,376,596	$ 9,376,596	$ -	$ -	$ -	$ -
March	29,142	$ 322.63	$ 9,402,083	$ 9,402,083	$ -	$ -	$ -	$ -
April	29,221	$ 322.63	$ 9,427,571	$ 9,427,571	$ -	$ -	$ -	$ -
May	29,300	$ 322.63	$ 9,453,059	$ 9,453,059	$ -	$ -	$ -	$ -
June	29,379	$ 322.63	$ 9,478,547	$ 9,478,547	$ -	$ -	$ -	$ -
TOTAL	347,306	$ 322.63	$ 112,051,335	$ 112,051,335	$ -	$ -	$ -	$ -
Average	28,942							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**899**		**($32,771,422)**	**($32,771,422)**				

Enrollment projected to increase by 3.36% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	159,394	$ 268.69	$ 42,827,056	$ 10,716,155	$ 32,110,902	$ 201.46	$ 22,494,971	$ 9,615,931
August	159,702	$ 268.70	$ 42,911,449	$ 10,744,613	$ 32,166,836	$ 201.42	$ 22,534,155	$ 9,632,681
September	160,010	$ 268.71	$ 42,995,842	$ 10,773,072	$ 32,222,770	$ 201.38	$ 22,573,339	$ 9,649,431
October	160,318	$ 268.72	$ 43,080,235	$ 10,801,530	$ 32,278,704	$ 201.34	$ 22,208,071	$ 10,070,633
November	160,626	$ 268.73	$ 43,164,627	$ 10,829,989	$ 32,334,638	$ 201.30	$ 22,246,555	$ 10,088,083
December	160,934	$ 268.74	$ 43,249,020	$ 10,858,447	$ 32,390,573	$ 201.27	$ 22,285,038	$ 10,105,535
January-27	161,242	$ 268.75	$ 43,333,413	$ 10,886,906	$ 32,446,507	$ 201.23	$ 22,323,521	$ 10,122,986
February	161,550	$ 268.76	$ 43,417,805	$ 10,915,364	$ 32,502,441	$ 201.19	$ 22,362,004	$ 10,140,437
March	161,857	$ 268.77	$ 43,501,876	$ 10,943,500	$ 32,558,375	$ 201.16	$ 22,400,488	$ 10,157,887
April	162,171	$ 268.78	$ 43,587,744	$ 10,971,717	$ 32,616,027	$ 201.12	$ 22,440,153	$ 10,175,874
May	162,485	$ 268.79	$ 43,673,613	$ 10,999,935	$ 32,673,678	$ 201.09	$ 22,479,817	$ 10,193,861
June	162,799	$ 268.79	$ 43,759,482	$ 11,028,152	$ 32,731,330	$ 201.05	$ 22,519,482	$ 10,211,848
TOTAL	1,933,088	$ 268.74	$ 519,502,162	$ 130,469,382	$ 389,032,780	$ 201.25	$ 268,867,594	$ 120,165,186
Average	161,091							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**9,704**		**($47,826,011)**	**($31,567,469)**	**($16,258,542)**		**($7,756,466)**	**($8,502,076)**

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	130,891	$ 19.24	$ 2,518,343	$ -	$ 2,518,343	$ 19.24	$ 1,764,200	$ 754,143
August	131,119	$ 19.24	$ 2,522,730	$ -	$ 2,522,730	$ 19.24	$ 1,767,273	$ 755,457
September	131,347	$ 19.24	$ 2,527,116	$ -	$ 2,527,116	$ 19.24	$ 1,770,346	$ 756,770
October	131,575	$ 19.24	$ 2,531,503	$ -	$ 2,531,503	$ 19.24	$ 1,741,699	$ 789,804
November	131,803	$ 19.24	$ 2,535,890	$ -	$ 2,535,890	$ 19.24	$ 1,744,717	$ 791,172
December	132,031	$ 19.24	$ 2,540,276	$ -	$ 2,540,276	$ 19.24	$ 1,747,736	$ 792,541
January-27	132,259	$ 19.24	$ 2,544,663	$ -	$ 2,544,663	$ 19.24	$ 1,750,754	$ 793,909
February	132,487	$ 19.24	$ 2,549,050	$ -	$ 2,549,050	$ 19.24	$ 1,753,772	$ 795,278
March	132,715	$ 19.24	$ 2,553,437	$ -	$ 2,553,437	$ 19.24	$ 1,756,790	$ 796,647
April	132,950	$ 19.24	$ 2,557,958	$ -	$ 2,557,958	$ 19.24	$ 1,759,901	$ 798,057
May	133,185	$ 19.24	$ 2,562,479	$ -	$ 2,562,479	$ 19.24	$ 1,763,011	$ 799,468
June	133,420	$ 19.24	$ 2,567,001	$ -	$ 2,567,001	$ 19.24	$ 1,766,122	$ 800,879
SUBTOTAL	1,585,782	$ 19.24	$ 30,510,446	$ -	$ 30,510,446	$ 19.24	$ 21,086,321	$ 9,424,125
Average	132,149							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**8,805**		**$1,965,125**		**$1,965,125**		**$1,661,316**	**$303,809**

FMAP July 2026 through September 2026 70.05%
FMAP October 2026 through June 2027 68.80%

PMPM rate of $19.24 reflects underlying trend of 0.99%.

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	23,657	$ 19.38	$ 458,482	$ 458,482	$ -	$ -	$ -	$ -
August	23,724	$ 19.38	$ 459,769	$ 459,769	$ -	$ -	$ -	$ -
September	23,790	$ 19.38	$ 461,056	$ 461,056	$ -	$ -	$ -	$ -
October	23,857	$ 19.38	$ 462,343	$ 462,343	$ -	$ -	$ -	$ -
November	23,923	$ 19.38	$ 463,629	$ 463,629	$ -	$ -	$ -	$ -
December	23,989	$ 19.38	$ 464,916	$ 464,916	$ -	$ -	$ -	$ -
January-27	24,056	$ 19.38	$ 466,203	$ 466,203	$ -	$ -	$ -	$ -
February	24,122	$ 19.38	$ 467,490	$ 467,490	$ -	$ -	$ -	$ -
March	24,188	$ 19.38	$ 468,761	$ 468,761	$ -	$ -	$ -	$ -
April	24,253	$ 19.38	$ 470,031	$ 470,031	$ -	$ -	$ -	$ -
May	24,319	$ 19.38	$ 471,302	$ 471,302	$ -	$ -	$ -	$ -
June	24,385	$ 19.38	$ 472,573	$ 472,573	$ -	$ -	$ -	$ -
SUBTOTAL	288,263	$ 19.38	$ 5,586,556	$ 5,586,556	$ -	$ -	$ -	$ -
Average	24,022							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**176**		**$3,224**	**$3,224**				

PMPM rate of $19.38 reflects underlying trend of 0.99%.

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	154,548	$ 19.26	$ 2,976,825	$ 458,482	$ 2,518,343	$ 16.29	$ 1,764,200	$ 754,143
August	154,843	$ 19.26	$ 2,982,499	$ 459,769	$ 2,522,730	$ 16.29	$ 1,767,273	$ 755,457
September	155,137	$ 19.26	$ 2,988,172	$ 461,056	$ 2,527,116	$ 16.29	$ 1,770,346	$ 756,770
October	155,432	$ 19.26	$ 2,993,846	$ 462,343	$ 2,531,503	$ 16.29	$ 1,741,699	$ 789,804
November	155,726	$ 19.26	$ 2,999,519	$ 463,629	$ 2,535,890	$ 16.28	$ 1,744,717	$ 791,172
December	156,020	$ 19.26	$ 3,005,193	$ 464,916	$ 2,540,276	$ 16.28	$ 1,747,736	$ 792,541
January-27	156,315	$ 19.26	$ 3,010,866	$ 466,203	$ 2,544,663	$ 16.28	$ 1,750,754	$ 793,909
February	156,609	$ 19.26	$ 3,016,540	$ 467,490	$ 2,549,050	$ 16.28	$ 1,753,772	$ 795,278
March	156,903	$ 19.26	$ 3,022,197	$ 468,761	$ 2,553,437	$ 16.27	$ 1,756,790	$ 796,647
April	157,203	$ 19.26	$ 3,027,989	$ 470,031	$ 2,557,958	$ 16.27	$ 1,759,901	$ 798,057
May	157,504	$ 19.26	$ 3,033,782	$ 471,302	$ 2,562,479	$ 16.27	$ 1,763,011	$ 799,468
June	157,805	$ 19.26	$ 3,039,574	$ 472,573	$ 2,567,001	$ 16.27	$ 1,766,122	$ 800,879
SUBTOTAL	1,874,045	$ 19.26	$ 36,097,002	$ 5,586,556	$ 30,510,446	$ 16.28	$ 21,086,321	$ 9,424,125
Average	156,170							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**8,981**		**$1,968,349**	**$3,224**	**$1,965,125**		**$1,661,316**	**$303,809**

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	159,394	$ 13.32	$ 2,123,128	$ 379,660	$ -	$ 1,743,468	$ 1,221,369	$ 522,099
August	159,702	$ 13.32	$ 2,127,231	$ 380,726	$ -	$ 1,746,505	$ 1,223,497	$ 523,008
September	160,010	$ 13.32	$ 2,131,333	$ 381,791	$ -	$ 1,749,542	$ 1,225,624	$ 523,918
October	160,318	$ 13.32	$ 2,135,436	$ 382,857	$ -	$ 1,752,579	$ 1,205,792	$ 546,787
November	160,626	$ 13.32	$ 2,139,538	$ 383,922	$ -	$ 1,755,616	$ 1,207,881	$ 547,735
December	160,934	$ 13.32	$ 2,143,641	$ 384,988	$ -	$ 1,758,653	$ 1,209,971	$ 548,682
January-27	161,242	$ 13.32	$ 2,147,743	$ 386,054	$ -	$ 1,761,690	$ 1,212,060	$ 549,630
February	161,550	$ 13.32	$ 2,151,846	$ 387,119	$ -	$ 1,764,727	$ 1,214,150	$ 550,577
March	161,857	$ 13.32	$ 2,155,935	$ 388,171	$ -	$ 1,767,764	$ 1,216,239	$ 551,525
April	162,171	$ 13.32	$ 2,160,118	$ 389,224	$ -	$ 1,770,894	$ 1,218,393	$ 552,501
May	162,485	$ 13.32	$ 2,164,300	$ 390,276	$ -	$ 1,774,024	$ 1,220,546	$ 553,478
June	162,799	$ 13.32	$ 2,168,483	$ 391,328	$ -	$ 1,777,154	$ 1,222,700	$ 554,454
TOTAL	1,933,088	$ 13.32	$ 25,748,732	$ 4,626,116	$ -	$ 21,122,616	$ 14,598,222	$ 6,524,394
Average	161,091							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**7,676**		**($1,648,804)**	**($654,277)**	**$0**	**($994,527)**	**($499,426)**	**($495,101)**

FMAP July 2026 through September 2026	70.05%
FMAP October 2026 through June 2027	68.80%

PMPM rate of $13.32 reflects an increase of $2.45 (+22.57%) from prior year rate of $10.87.

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	$ 592,917,826	$ 163,180,140	$ 429,737,686	$ 295,324,520	$ 134,413,166	$ -	$ 134,413,166
Dental	$ 38,788,192	$ 6,059,754	$ 32,728,438	$ 22,491,651	$ 10,236,787	$ -	$ 10,236,787
HK Administration	$ 26,032,915	$ 4,721,374	$ 21,311,541	$ 14,645,726	$ 6,665,814	$ -	$ 6,665,814
Total	$ 657,738,933	$ 173,961,268	$ 483,777,664	$ 332,461,898	$ 151,315,767	$ -	$ 151,315,767
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($34,504,337)	($23,895,430)	$ -	($23,895,430)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 295,324,520	$ 134,413,166
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($34,213,392)	($22,750,056)
Dental		
Predicted Expenditures	$ 22,491,651	$ 10,236,787
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	$255,986	($508,853)
HK Administration		
Predicted Expenditures	$ 14,645,726	$ 6,665,814
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($546,930)	($636,521)
Total Surplus/(Deficit)	($34,504,337)	($23,895,430)

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	133,655	$ 276.98	$ 37,019,762	$ 1,552,334	$ 35,467,427	$ 265.37	$ 24,401,945	$ 11,065,482
August	133,890	$ 276.98	$ 37,084,852	$ 1,555,064	$ 35,529,788	$ 265.37	$ 24,444,850	$ 11,084,938
September	134,125	$ 276.98	$ 37,149,943	$ 1,557,793	$ 35,592,149	$ 265.37	$ 24,487,755	$ 11,104,394
October	134,360	$ 276.98	$ 37,215,033	$ 1,560,523	$ 35,654,510	$ 265.37	$ 24,493,222	$ 11,161,288
November	134,595	$ 276.98	$ 37,280,123	$ 1,563,252	$ 35,716,871	$ 265.37	$ 24,536,062	$ 11,180,809
December	134,830	$ 276.98	$ 37,345,213	$ 1,565,982	$ 35,779,232	$ 265.37	$ 24,578,901	$ 11,200,331
January-28	135,065	$ 276.98	$ 37,410,304	$ 1,568,711	$ 35,841,593	$ 265.37	$ 24,621,741	$ 11,219,852
February	135,300	$ 276.98	$ 37,475,394	$ 1,571,440	$ 35,903,954	$ 265.37	$ 24,664,580	$ 11,239,374
March	135,535	$ 276.98	$ 37,540,484	$ 1,574,170	$ 35,966,315	$ 265.37	$ 24,707,419	$ 11,258,896
April	135,778	$ 276.98	$ 37,607,790	$ 1,576,992	$ 36,030,798	$ 265.37	$ 24,751,717	$ 11,279,081
May	136,021	$ 276.98	$ 37,675,097	$ 1,579,814	$ 36,095,282	$ 265.37	$ 24,796,015	$ 11,299,267
June	136,264	$ 276.98	$ 37,742,403	$ 1,582,637	$ 36,159,766	$ 265.37	$ 24,840,313	$ 11,319,453
TOTAL	1,619,418	$ 276.98	$ 448,546,398	$ 18,808,712	$ 429,737,686	$ 265.37	$ 295,324,520	$ 134,413,166
Average	134,952							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**6,002**		**($56,150,160)**	**$813,288**	**($56,963,448)**		**($34,213,392)**	**($22,750,056)**

FMAP July 2027 through September 2027 68.80%
FMAP October 2027 through June 2028 68.70%

Enrollment projected to increase by 2.13% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	29,459	$ 402.41	$ 11,854,596	$ 11,854,596	$ -	$ -	$ -	$ -
August	29,539	$ 402.41	$ 11,886,789	$ 11,886,789	$ -	$ -	$ -	$ -
September	29,619	$ 402.41	$ 11,918,982	$ 11,918,982	$ -	$ -	$ -	$ -
October	29,699	$ 402.41	$ 11,951,175	$ 11,951,175	$ -	$ -	$ -	$ -
November	29,779	$ 402.41	$ 11,983,367	$ 11,983,367	$ -	$ -	$ -	$ -
December	29,859	$ 402.41	$ 12,015,560	$ 12,015,560	$ -	$ -	$ -	$ -
January-28	29,938	$ 402.41	$ 12,047,351	$ 12,047,351	$ -	$ -	$ -	$ -
February	30,017	$ 402.41	$ 12,079,141	$ 12,079,141	$ -	$ -	$ -	$ -
March	30,096	$ 402.41	$ 12,110,931	$ 12,110,931	$ -	$ -	$ -	$ -
April	30,175	$ 402.41	$ 12,142,722	$ 12,142,722	$ -	$ -	$ -	$ -
May	30,254	$ 402.41	$ 12,174,512	$ 12,174,512	$ -	$ -	$ -	$ -
June	30,333	$ 402.41	$ 12,206,303	$ 12,206,303	$ -	$ -	$ -	$ -
TOTAL	358,767	$ 402.41	$ 144,371,428	$ 144,371,428	$ -	$ -	$ -	$ -
Average	29,897							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(56)**		**($65,091,515)**	**($65,091,515)**				

Enrollment projected to increase by 3.25% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	163,114	$ 299.63	$ 48,874,358	$ 13,406,931	$ 35,467,427	$ 217.44	$ 24,401,945	$ 11,065,482
August	163,429	$ 299.65	$ 48,971,641	$ 13,441,853	$ 35,529,788	$ 217.40	$ 24,444,850	$ 11,084,938
September	163,744	$ 299.67	$ 49,068,924	$ 13,476,775	$ 35,592,149	$ 217.36	$ 24,487,755	$ 11,104,394
October	164,059	$ 299.69	$ 49,166,207	$ 13,511,697	$ 35,654,510	$ 217.33	$ 24,493,222	$ 11,161,288
November	164,374	$ 299.70	$ 49,263,490	$ 13,546,619	$ 35,716,871	$ 217.29	$ 24,536,062	$ 11,180,809
December	164,689	$ 299.72	$ 49,360,774	$ 13,581,542	$ 35,779,232	$ 217.25	$ 24,578,901	$ 11,200,331
January-28	165,003	$ 299.74	$ 49,457,654	$ 13,616,061	$ 35,841,593	$ 217.22	$ 24,621,741	$ 11,219,852
February	165,317	$ 299.75	$ 49,554,535	$ 13,650,581	$ 35,903,954	$ 217.18	$ 24,664,580	$ 11,239,374
March	165,631	$ 299.77	$ 49,651,416	$ 13,685,101	$ 35,966,315	$ 217.15	$ 24,707,419	$ 11,258,896
April	165,953	$ 299.79	$ 49,750,512	$ 13,719,714	$ 36,030,798	$ 217.11	$ 24,751,717	$ 11,279,081
May	166,275	$ 299.80	$ 49,849,609	$ 13,754,326	$ 36,095,282	$ 217.08	$ 24,796,015	$ 11,299,267
June	166,597	$ 299.82	$ 49,948,705	$ 13,788,939	$ 36,159,766	$ 217.05	$ 24,840,313	$ 11,319,453
TOTAL	1,978,185	$ 299.73	$ 592,917,826	$ 163,180,140	$ 429,737,686	$ 217.24	$ 295,324,520	$ 134,413,166
Average	164,849							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**5,946**		**($121,241,676)**	**($64,278,228)**	**($56,963,448)**		**($34,213,392)**	**($22,750,056)**

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	133,655	$ 20.21	$ 2,701,168	$ -	$ 2,701,168	$ 20.21	$ 1,858,430	$ 842,737
August	133,890	$ 20.21	$ 2,705,917	$ -	$ 2,705,917	$ 20.21	$ 1,861,698	$ 844,219
September	134,125	$ 20.21	$ 2,710,666	$ -	$ 2,710,666	$ 20.21	$ 1,864,965	$ 845,701
October	134,360	$ 20.21	$ 2,715,416	$ -	$ 2,715,416	$ 20.21	$ 1,865,382	$ 850,034
November	134,595	$ 20.21	$ 2,720,165	$ -	$ 2,720,165	$ 20.21	$ 1,868,645	$ 851,520
December	134,830	$ 20.21	$ 2,724,914	$ -	$ 2,724,914	$ 20.21	$ 1,871,907	$ 853,007
January-28	135,065	$ 20.21	$ 2,729,664	$ -	$ 2,729,664	$ 20.21	$ 1,875,170	$ 854,494
February	135,300	$ 20.21	$ 2,734,413	$ -	$ 2,734,413	$ 20.21	$ 1,878,432	$ 855,981
March	135,535	$ 20.21	$ 2,739,162	$ -	$ 2,739,162	$ 20.21	$ 1,881,695	$ 857,467
April	135,778	$ 20.21	$ 2,744,073	$ -	$ 2,744,073	$ 20.21	$ 1,885,069	$ 859,005
May	136,021	$ 20.21	$ 2,748,984	$ -	$ 2,748,984	$ 20.21	$ 1,888,442	$ 860,542
June	136,264	$ 20.21	$ 2,753,895	$ -	$ 2,753,895	$ 20.21	$ 1,891,816	$ 862,079
SUBTOTAL	1,619,418	$ 20.21	$ 32,728,438	$ -	$ 32,728,438	$ 20.21	$ 22,491,651	$ 10,236,787
Average	134,952							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**6,002**		**($252,867)**		**($252,867)**		**$255,986**	**($508,853)**

FMAP July 2027 through September 2027	68.80%
FMAP October 2027 through June 2028	68.70%

PMPM rate of $20.21 reflects underlying trend of 5.00%.

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

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	24,451	$ 20.35	$ 497,577	$ 497,577	$ -	$ -	$ -	$ -
August	24,517	$ 20.35	$ 498,928	$ 498,928	$ -	$ -	$ -	$ -
September	24,584	$ 20.35	$ 500,280	$ 500,280	$ -	$ -	$ -	$ -
October	24,650	$ 20.35	$ 501,631	$ 501,631	$ -	$ -	$ -	$ -
November	24,717	$ 20.35	$ 502,982	$ 502,982	$ -	$ -	$ -	$ -
December	24,783	$ 20.35	$ 504,333	$ 504,333	$ -	$ -	$ -	$ -
January-28	24,849	$ 20.35	$ 505,668	$ 505,668	$ -	$ -	$ -	$ -
February	24,914	$ 20.35	$ 507,002	$ 507,002	$ -	$ -	$ -	$ -
March	24,980	$ 20.35	$ 508,336	$ 508,336	$ -	$ -	$ -	$ -
April	25,045	$ 20.35	$ 509,671	$ 509,671	$ -	$ -	$ -	$ -
May	25,111	$ 20.35	$ 511,005	$ 511,005	$ -	$ -	$ -	$ -
June	25,176	$ 20.35	$ 512,340	$ 512,340	$ -	$ -	$ -	$ -
SUBTOTAL	297,777	$ 20.35	$ 6,059,754	$ 6,059,754	$ -	$ -	$ -	$ -
Average	24,815							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(617)**		**($469,974)**	**($469,974)**				

PMPM rate of $20.35 reflects underlying trend of 5.00%.

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

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-27	158,106	$ 20.23	$ 3,198,745	$ 497,577	$ 2,701,168	$ 17.08	$ 1,858,430	$ 842,737
August	158,407	$ 20.23	$ 3,204,845	$ 498,928	$ 2,705,917	$ 17.08	$ 1,861,698	$ 844,219
September	158,709	$ 20.23	$ 3,210,946	$ 500,280	$ 2,710,666	$ 17.08	$ 1,864,965	$ 845,701
October	159,010	$ 20.23	$ 3,217,047	$ 501,631	$ 2,715,416	$ 17.08	$ 1,865,382	$ 850,034
November	159,312	$ 20.23	$ 3,223,147	$ 502,982	$ 2,720,165	$ 17.07	$ 1,868,645	$ 851,520
December	159,613	$ 20.23	$ 3,229,248	$ 504,333	$ 2,724,914	$ 17.07	$ 1,871,907	$ 853,007
January-28	159,914	$ 20.23	$ 3,235,331	$ 505,668	$ 2,729,664	$ 17.07	$ 1,875,170	$ 854,494
February	160,214	$ 20.23	$ 3,241,415	$ 507,002	$ 2,734,413	$ 17.07	$ 1,878,432	$ 855,981
March	160,515	$ 20.23	$ 3,247,499	$ 508,336	$ 2,739,162	$ 17.06	$ 1,881,695	$ 857,467
April	160,823	$ 20.23	$ 3,253,744	$ 509,671	$ 2,744,073	$ 17.06	$ 1,885,069	$ 859,005
May	161,132	$ 20.23	$ 3,259,990	$ 511,005	$ 2,748,984	$ 17.06	$ 1,888,442	$ 860,542
June	161,440	$ 20.23	$ 3,266,235	$ 512,340	$ 2,753,895	$ 17.06	$ 1,891,816	$ 862,079
SUBTOTAL	1,917,195	$ 20.23	$ 38,788,192	$ 6,059,754	$ 32,728,438	$ 17.07	$ 22,491,651	$ 10,236,787
Average	159,766							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**5,385**		**($722,841)**	**($469,974)**	**($252,867)**		**$255,986**	**($508,853)**

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	163,114	$ 13.16	$ 2,146,580	$ 387,680	$ -	$ 1,758,900	$ 1,210,141	$ 548,759
August	163,429	$ 13.16	$ 2,150,726	$ 388,733	$ -	$ 1,761,992	$ 1,212,268	$ 549,724
September	163,744	$ 13.16	$ 2,154,871	$ 389,786	$ -	$ 1,765,085	$ 1,214,396	$ 550,689
October	164,059	$ 13.16	$ 2,159,016	$ 390,839	$ -	$ 1,768,178	$ 1,214,667	$ 553,510
November	164,374	$ 13.16	$ 2,163,162	$ 391,892	$ -	$ 1,771,270	$ 1,216,792	$ 554,478
December	164,689	$ 13.16	$ 2,167,307	$ 392,944	$ -	$ 1,774,363	$ 1,218,916	$ 555,447
January-28	165,003	$ 13.16	$ 2,171,439	$ 393,984	$ -	$ 1,777,455	$ 1,221,041	$ 556,415
February	165,317	$ 13.16	$ 2,175,572	$ 395,024	$ -	$ 1,780,548	$ 1,223,165	$ 557,383
March	165,631	$ 13.16	$ 2,179,704	$ 396,063	$ -	$ 1,783,641	$ 1,225,290	$ 558,351
April	165,953	$ 13.16	$ 2,183,941	$ 397,103	$ -	$ 1,786,838	$ 1,227,487	$ 559,352
May	166,275	$ 13.16	$ 2,188,179	$ 398,143	$ -	$ 1,790,036	$ 1,229,683	$ 560,353
June	166,597	$ 13.16	$ 2,192,417	$ 399,182	$ -	$ 1,793,234	$ 1,231,880	$ 561,354
TOTAL	1,978,185	$ 13.16	$ 26,032,915	$ 4,721,374	$ -	$ 21,311,541	$ 14,645,726	$ 6,665,814
Average	164,849							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**3,918**		**($1,932,986)**	**($749,535)**	**$0**	**($1,183,452)**	**($546,930)**	**($636,521)**

FMAP July 2027 through September 2027 68.80%
FMAP October 2027 through June 2028 68.70%

PMPM rate of $13.16 reflects a decrease of $.16 (-1.20%) from prior year rate of $13.32.

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	$ 680,447,139	$ 205,440,349	$ 475,006,790	$ 327,760,884	$ 147,245,906	$ -	$ 147,245,906
Dental	$ 41,664,043	$ 6,563,574	$ 35,100,469	$ 24,219,782	$ 10,880,687	$ -	$ 10,880,687
HK Administration	$ 26,255,729	$ 4,801,766	$ 21,453,962	$ 14,803,514	$ 6,650,448	$ -	$ 6,650,448
Total	$ 748,366,910	$ 216,805,689	$ 531,561,221	$ 366,784,180	$ 164,777,042	$ -	$ 164,777,042
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($68,826,619)	($37,356,705)	$ -	($37,356,705)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 327,760,884	$ 147,245,906
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($66,649,756)	($35,582,796)
Dental		
Predicted Expenditures	$ 24,219,782	$ 10,880,687
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($1,472,145)	($1,152,753)
HK Administration		
Predicted Expenditures	$ 14,803,514	$ 6,650,448
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($704,718)	($621,155)
Total Surplus/(Deficit)	($68,826,619)	($37,356,705)

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	136,507	$ 298.78	$ 40,785,561	$ 1,585,459	$ 39,200,102	$ 287.17	$ 26,928,902	$ 12,271,200
August	136,750	$ 298.78	$ 40,858,165	$ 1,588,281	$ 39,269,884	$ 287.17	$ 26,976,839	$ 12,293,045
September	136,993	$ 298.78	$ 40,930,769	$ 1,591,104	$ 39,339,665	$ 287.17	$ 27,024,776	$ 12,314,889
October	137,236	$ 298.78	$ 41,003,372	$ 1,593,926	$ 39,409,446	$ 287.17	$ 27,232,715	$ 12,176,731
November	137,479	$ 298.78	$ 41,075,976	$ 1,596,748	$ 39,479,227	$ 287.17	$ 27,280,936	$ 12,198,291
December	137,722	$ 298.78	$ 41,148,579	$ 1,599,571	$ 39,549,009	$ 287.17	$ 27,329,156	$ 12,219,853
January-29	137,965	$ 298.78	$ 41,221,183	$ 1,602,393	$ 39,618,790	$ 287.17	$ 27,377,376	$ 12,241,414
February	138,208	$ 298.78	$ 41,293,786	$ 1,605,215	$ 39,688,571	$ 287.17	$ 27,425,596	$ 12,262,975
March	138,451	$ 298.78	$ 41,366,390	$ 1,608,038	$ 39,758,352	$ 287.17	$ 27,473,817	$ 12,284,535
April	138,694	$ 298.78	$ 41,438,993	$ 1,610,860	$ 39,828,133	$ 287.17	$ 27,522,037	$ 12,306,096
May	138,937	$ 298.78	$ 41,511,597	$ 1,613,682	$ 39,897,915	$ 287.17	$ 27,570,257	$ 12,327,658
June	139,180	$ 298.78	$ 41,584,200	$ 1,616,505	$ 39,967,696	$ 287.17	$ 27,618,477	$ 12,349,219
TOTAL	1,654,122	$ 298.78	$ 494,218,571	$ 19,211,781	$ 475,006,790	$ 287.17	$ 327,760,884	$ 147,245,906
Average	137,844							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**3,110**		**($101,822,334)**	**$410,218**	**($102,232,552)**		**($66,649,756)**	**($35,582,796)**

FMAP July 2028 through September 2028 68.70%
FMAP October 2028 through June 2029 69.10%

Enrollment projected to increase by 2.14% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	30,413	$ 503.02	$ 15,298,347	$ 15,298,347	$ -	$ -	$ -	$ -
August	30,493	$ 503.02	$ 15,338,589	$ 15,338,589	$ -	$ -	$ -	$ -
September	30,573	$ 503.02	$ 15,378,830	$ 15,378,830	$ -	$ -	$ -	$ -
October	30,653	$ 503.02	$ 15,419,072	$ 15,419,072	$ -	$ -	$ -	$ -
November	30,733	$ 503.02	$ 15,459,314	$ 15,459,314	$ -	$ -	$ -	$ -
December	30,813	$ 503.02	$ 15,499,555	$ 15,499,555	$ -	$ -	$ -	$ -
January-29	30,893	$ 503.02	$ 15,539,797	$ 15,539,797	$ -	$ -	$ -	$ -
February	30,972	$ 503.02	$ 15,579,535	$ 15,579,535	$ -	$ -	$ -	$ -
March	31,051	$ 503.02	$ 15,619,274	$ 15,619,274	$ -	$ -	$ -	$ -
April	31,130	$ 503.02	$ 15,659,013	$ 15,659,013	$ -	$ -	$ -	$ -
May	31,209	$ 503.02	$ 15,698,751	$ 15,698,751	$ -	$ -	$ -	$ -
June	31,288	$ 503.02	$ 15,738,490	$ 15,738,490	$ -	$ -	$ -	$ -
TOTAL	370,221	$ 503.02	$ 186,228,567	$ 186,228,567	$ -	$ -	$ -	$ -
Average	30,852							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(1,010)**		**($106,948,654)**	**($106,948,654)**				

Enrollment projected to increase by 3.15% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	166,920	$ 335.99	$ 56,083,909	$ 16,883,806	$ 39,200,102	$ 234.84	$ 26,928,902	$ 12,271,200
August	167,243	$ 336.02	$ 56,196,754	$ 16,926,870	$ 39,269,884	$ 234.81	$ 26,976,839	$ 12,293,045
September	167,566	$ 336.04	$ 56,309,599	$ 16,969,934	$ 39,339,665	$ 234.77	$ 27,024,776	$ 12,314,889
October	167,889	$ 336.07	$ 56,422,444	$ 17,012,998	$ 39,409,446	$ 234.74	$ 27,232,715	$ 12,176,731
November	168,212	$ 336.10	$ 56,535,289	$ 17,056,062	$ 39,479,227	$ 234.70	$ 27,280,936	$ 12,198,291
December	168,535	$ 336.12	$ 56,648,134	$ 17,099,126	$ 39,549,009	$ 234.66	$ 27,329,156	$ 12,219,853
January-29	168,858	$ 336.15	$ 56,760,980	$ 17,142,190	$ 39,618,790	$ 234.63	$ 27,377,376	$ 12,241,414
February	169,180	$ 336.17	$ 56,873,322	$ 17,184,751	$ 39,688,571	$ 234.59	$ 27,425,596	$ 12,262,975
March	169,502	$ 336.19	$ 56,985,664	$ 17,227,312	$ 39,758,352	$ 234.56	$ 27,473,817	$ 12,284,535
April	169,824	$ 336.22	$ 57,098,006	$ 17,269,872	$ 39,828,133	$ 234.53	$ 27,522,037	$ 12,306,096
May	170,146	$ 336.24	$ 57,210,348	$ 17,312,433	$ 39,897,915	$ 234.49	$ 27,570,257	$ 12,327,658
June	170,468	$ 336.27	$ 57,322,690	$ 17,354,994	$ 39,967,696	$ 234.46	$ 27,618,477	$ 12,349,219
TOTAL	2,024,343	$ 336.13	$ 680,447,139	$ 205,440,349	$ 475,006,790	$ 234.65	$ 327,760,884	$ 147,245,906
Average	168,695							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**2,099**		**($208,770,988)**	**($106,538,436)**	**($102,232,552)**		**($66,649,756)**	**($35,582,796)**

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	136,507	$ 21.22	$ 2,896,679	$ -	$ 2,896,679	$ 21.22	$ 1,989,902	$ 906,776
August	136,750	$ 21.22	$ 2,901,835	$ -	$ 2,901,835	$ 21.22	$ 1,993,445	$ 908,390
September	136,993	$ 21.22	$ 2,906,991	$ -	$ 2,906,991	$ 21.22	$ 1,996,987	$ 910,005
October	137,236	$ 21.22	$ 2,912,148	$ -	$ 2,912,148	$ 21.22	$ 2,012,352	$ 899,795
November	137,479	$ 21.22	$ 2,917,304	$ -	$ 2,917,304	$ 21.22	$ 2,015,916	$ 901,389
December	137,722	$ 21.22	$ 2,922,461	$ -	$ 2,922,461	$ 21.22	$ 2,019,479	$ 902,982
January-29	137,965	$ 21.22	$ 2,927,617	$ -	$ 2,927,617	$ 21.22	$ 2,023,042	$ 904,575
February	138,208	$ 21.22	$ 2,932,774	$ -	$ 2,932,774	$ 21.22	$ 2,026,605	$ 906,168
March	138,451	$ 21.22	$ 2,937,930	$ -	$ 2,937,930	$ 21.22	$ 2,030,169	$ 907,762
April	138,694	$ 21.22	$ 2,943,087	$ -	$ 2,943,087	$ 21.22	$ 2,033,732	$ 909,355
May	138,937	$ 21.22	$ 2,948,243	$ -	$ 2,948,243	$ 21.22	$ 2,037,295	$ 910,948
June	139,180	$ 21.22	$ 2,953,400	$ -	$ 2,953,400	$ 21.22	$ 2,040,858	$ 912,541
SUBTOTAL	1,654,122	$ 21.22	$ 35,100,469	$ -	$ 35,100,469	$ 21.22	$ 24,219,782	$ 10,880,687
Average	137,844							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**3,110**		**($2,624,898)**		**($2,624,898)**		**($1,472,145)**	**($1,152,753)**

FMAP July 2028 through September 2028	68.70%
FMAP October 2028 through June 2029	69.10%

PMPM rate of $21.22 reflects underlying trend of 5.00%.

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

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	25,243	$ 21.36	$ 539,186	$ 539,186	$ -	$ -	$ -	$ -
August	25,309	$ 21.36	$ 540,604	$ 540,604	$ -	$ -	$ -	$ -
September	25,376	$ 21.36	$ 542,023	$ 542,023	$ -	$ -	$ -	$ -
October	25,442	$ 21.36	$ 543,441	$ 543,441	$ -	$ -	$ -	$ -
November	25,508	$ 21.36	$ 544,859	$ 544,859	$ -	$ -	$ -	$ -
December	25,575	$ 21.36	$ 546,278	$ 546,278	$ -	$ -	$ -	$ -
January-29	25,641	$ 21.36	$ 547,696	$ 547,696	$ -	$ -	$ -	$ -
February	25,707	$ 21.36	$ 549,096	$ 549,096	$ -	$ -	$ -	$ -
March	25,772	$ 21.36	$ 550,497	$ 550,497	$ -	$ -	$ -	$ -
April	25,838	$ 21.36	$ 551,898	$ 551,898	$ -	$ -	$ -	$ -
May	25,903	$ 21.36	$ 553,298	$ 553,298	$ -	$ -	$ -	$ -
June	25,969	$ 21.36	$ 554,699	$ 554,699	$ -	$ -	$ -	$ -
SUBTOTAL	307,283	$ 21.36	$ 6,563,574	$ 6,563,574	$ -	$ -	$ -	$ -
Average	25,607							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(1,409)**		**($973,794)**	**($973,794)**				

PMPM rate of $21.36 reflects underlying trend of 5.00%.

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

DENTAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-28	161,750	$ 21.24	$ 3,435,865	$ 539,186	$ 2,896,679	$ 17.91	$ 1,989,902	$ 906,776
August	162,059	$ 21.24	$ 3,442,439	$ 540,604	$ 2,901,835	$ 17.91	$ 1,993,445	$ 908,390
September	162,369	$ 21.24	$ 3,449,014	$ 542,023	$ 2,906,991	$ 17.90	$ 1,996,987	$ 910,005
October	162,678	$ 21.24	$ 3,455,589	$ 543,441	$ 2,912,148	$ 17.90	$ 2,012,352	$ 899,795
November	162,987	$ 21.24	$ 3,462,164	$ 544,859	$ 2,917,304	$ 17.90	$ 2,015,916	$ 901,389
December	163,297	$ 21.24	$ 3,468,738	$ 546,278	$ 2,922,461	$ 17.90	$ 2,019,479	$ 902,982
January-29	163,606	$ 21.24	$ 3,475,313	$ 547,696	$ 2,927,617	$ 17.89	$ 2,023,042	$ 904,575
February	163,915	$ 21.24	$ 3,481,870	$ 549,096	$ 2,932,774	$ 17.89	$ 2,026,605	$ 906,168
March	164,223	$ 21.24	$ 3,488,427	$ 550,497	$ 2,937,930	$ 17.89	$ 2,030,169	$ 907,762
April	164,532	$ 21.24	$ 3,494,984	$ 551,898	$ 2,943,087	$ 17.89	$ 2,033,732	$ 909,355
May	164,840	$ 21.24	$ 3,501,541	$ 553,298	$ 2,948,243	$ 17.89	$ 2,037,295	$ 910,948
June	165,149	$ 21.24	$ 3,508,098	$ 554,699	$ 2,953,400	$ 17.88	$ 2,040,858	$ 912,541
SUBTOTAL	1,961,405	$ 21.24	$ 41,664,043	$ 6,563,574	$ 35,100,469	$ 17.90	$ 24,219,782	$ 10,880,687
Average	163,450							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**1,701**		**($3,598,692)**	**($973,794)**	**($2,624,898)**		**($1,472,145)**	**($1,152,753)**

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	166,920	$ 12.97	$ 2,164,952	$ 394,457	$ -	$ 1,770,496	$ 1,216,260	$ 554,236
August	167,243	$ 12.97	$ 2,169,142	$ 395,494	$ -	$ 1,773,648	$ 1,218,425	$ 555,223
September	167,566	$ 12.97	$ 2,173,331	$ 396,532	$ -	$ 1,776,799	$ 1,220,590	$ 556,209
October	167,889	$ 12.97	$ 2,177,520	$ 397,569	$ -	$ 1,779,951	$ 1,229,982	$ 549,969
November	168,212	$ 12.97	$ 2,181,710	$ 398,607	$ -	$ 1,783,103	$ 1,232,160	$ 550,943
December	168,535	$ 12.97	$ 2,185,899	$ 399,645	$ -	$ 1,786,254	$ 1,234,337	$ 551,917
January-29	168,858	$ 12.97	$ 2,190,088	$ 400,682	$ -	$ 1,789,406	$ 1,236,515	$ 552,891
February	169,180	$ 12.97	$ 2,194,265	$ 401,707	$ -	$ 1,792,558	$ 1,238,693	$ 553,864
March	169,502	$ 12.97	$ 2,198,441	$ 402,731	$ -	$ 1,795,709	$ 1,240,871	$ 554,838
April	169,824	$ 12.97	$ 2,202,617	$ 403,756	$ -	$ 1,798,861	$ 1,243,049	$ 555,812
May	170,146	$ 12.97	$ 2,206,794	$ 404,781	$ -	$ 1,802,013	$ 1,245,227	$ 556,786
June	170,468	$ 12.97	$ 2,210,970	$ 405,805	$ -	$ 1,805,165	$ 1,247,405	$ 557,760
TOTAL	2,024,343	$ 12.97	$ 26,255,729	$ 4,801,766	$ -	$ 21,453,962	$ 14,803,514	$ 6,650,448
Average	168,695							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**72**		**($2,155,801)**	**($829,927)**	**$0**	**($1,325,873)**	**($704,718)**	**($621,155)**

FMAP July 2028 through September 2028 68.70%
FMAP October 2028 through June 2029 69.10%

PMPM rate of $12.97 reflects a decrease of $.19 (-1.44%) from prior year rate of $13.16.

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	$ 784,987,447	$ 259,783,888	$ 525,203,559	$ 364,861,303	$ 160,342,256	$ -	$ 160,342,256
Dental	$ 44,740,246	$ 7,105,717	$ 37,634,529	$ 26,144,879	$ 11,489,651	$ -	$ 11,489,651
HK Administration	$ 26,506,790	$ 4,885,517	$ 21,621,274	$ 15,020,397	$ 6,600,876	$ -	$ 6,600,876
Total	$ 856,234,484	$ 271,775,122	$ 584,459,362	$ 406,026,579	$ 178,432,783	$ -	$ 178,432,783
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($108,069,018)	($51,012,446)	$ -	($51,012,446)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 364,861,303	$ 160,342,256
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($103,750,175)	($48,679,146)
Dental		
Predicted Expenditures	$ 26,144,879	$ 11,489,651
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($3,397,242)	($1,761,717)
HK Administration		
Predicted Expenditures	$ 15,020,397	$ 6,600,876
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($921,601)	($571,583)
Total Surplus/(Deficit)	($108,069,018)	($51,012,446)

KidCare SSEC Conference: December 9, 2025

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	139,423	$ 322.54	$ 44,969,494	$ 1,619,327	$ 43,350,168	$ 310.93	$ 29,955,833	$ 13,394,335
August	139,666	$ 322.54	$ 45,047,872	$ 1,622,149	$ 43,425,722	$ 310.93	$ 30,008,043	$ 13,417,679
September	139,909	$ 322.54	$ 45,126,249	$ 1,624,971	$ 43,501,277	$ 310.93	$ 30,060,253	$ 13,441,024
October	140,152	$ 322.54	$ 45,204,626	$ 1,627,794	$ 43,576,832	$ 310.93	$ 30,325,989	$ 13,250,843
November	140,395	$ 322.54	$ 45,283,003	$ 1,630,616	$ 43,652,387	$ 310.93	$ 30,378,569	$ 13,273,818
December	140,638	$ 322.54	$ 45,361,381	$ 1,633,438	$ 43,727,942	$ 310.93	$ 30,431,149	$ 13,296,793
January-30	140,881	$ 322.54	$ 45,439,758	$ 1,636,261	$ 43,803,497	$ 310.93	$ 30,483,730	$ 13,319,767
February	141,124	$ 322.54	$ 45,518,135	$ 1,639,083	$ 43,879,052	$ 310.93	$ 30,536,310	$ 13,342,742
March	141,367	$ 322.54	$ 45,596,512	$ 1,641,905	$ 43,954,607	$ 310.93	$ 30,588,890	$ 13,365,717
April	141,618	$ 322.54	$ 45,677,470	$ 1,644,821	$ 44,032,649	$ 310.93	$ 30,643,201	$ 13,389,448
May	141,869	$ 322.54	$ 45,758,427	$ 1,647,736	$ 44,110,691	$ 310.93	$ 30,697,512	$ 13,413,179
June	142,120	$ 322.54	$ 45,839,385	$ 1,650,651	$ 44,188,734	$ 310.93	$ 30,751,824	$ 13,436,910
TOTAL	1,689,162	$ 322.54	$ 544,822,311	$ 19,618,753	$ 525,203,559	$ 310.93	$ 364,861,303	$ 160,342,256
Average	140,764							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**190**		**($152,426,074)**	**$3,247**	**($152,429,321)**		**($103,750,175)**	**($48,679,146)**

FMAP July 2029 through September 2029	69.10%
FMAP October 2029 through June 2030	69.59%

Enrollment projected to increase by 2.11% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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

MEDICAL

Month	Children	Avg Cost	Total Expenditures	Family Contribution	Net Assistance	Avg Net Cost	Federal Title XXI	State Funds
July-29	31,368	$ 629.23	$ 19,737,687	$ 19,737,687	$ -	$ -	$ -	$ -
August	31,448	$ 629.23	$ 19,788,025	$ 19,788,025	$ -	$ -	$ -	$ -
September	31,528	$ 629.23	$ 19,838,363	$ 19,838,363	$ -	$ -	$ -	$ -
October	31,608	$ 629.23	$ 19,888,702	$ 19,888,702	$ -	$ -	$ -	$ -
November	31,688	$ 629.23	$ 19,939,040	$ 19,939,040	$ -	$ -	$ -	$ -
December	31,768	$ 629.23	$ 19,989,379	$ 19,989,379	$ -	$ -	$ -	$ -
January-30	31,848	$ 629.23	$ 20,039,717	$ 20,039,717	$ -	$ -	$ -	$ -
February	31,927	$ 629.23	$ 20,089,426	$ 20,089,426	$ -	$ -	$ -	$ -
March	32,006	$ 629.23	$ 20,139,135	$ 20,139,135	$ -	$ -	$ -	$ -
April	32,085	$ 629.23	$ 20,188,845	$ 20,188,845	$ -	$ -	$ -	$ -
May	32,164	$ 629.23	$ 20,238,554	$ 20,238,554	$ -	$ -	$ -	$ -
June	32,243	$ 629.23	$ 20,288,263	$ 20,288,263	$ -	$ -	$ -	$ -
TOTAL	381,681	$ 629.23	$ 240,165,136	$ 240,165,136	$ -	$ -	$ -	$ -
Average	31,807							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(1,965)**		**($160,885,223)**	**($160,885,223)**				

Enrollment projected to increase by 3.05% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	170,791	$ 378.87	$ 64,707,181	$ 21,357,013	$ 43,350,168	$ 253.82	$ 29,955,833	$ 13,394,335
August	171,114	$ 378.90	$ 64,835,897	$ 21,410,174	$ 43,425,722	$ 253.78	$ 30,008,043	$ 13,417,679
September	171,437	$ 378.94	$ 64,964,612	$ 21,463,335	$ 43,501,277	$ 253.74	$ 30,060,253	$ 13,441,024
October	171,760	$ 378.98	$ 65,093,328	$ 21,516,496	$ 43,576,832	$ 253.71	$ 30,325,989	$ 13,250,843
November	172,083	$ 379.02	$ 65,222,044	$ 21,569,656	$ 43,652,387	$ 253.67	$ 30,378,569	$ 13,273,818
December	172,406	$ 379.05	$ 65,350,759	$ 21,622,817	$ 43,727,942	$ 253.63	$ 30,431,149	$ 13,296,793
January-30	172,729	$ 379.09	$ 65,479,475	$ 21,675,978	$ 43,803,497	$ 253.60	$ 30,483,730	$ 13,319,767
February	173,051	$ 379.12	$ 65,607,561	$ 21,728,509	$ 43,879,052	$ 253.56	$ 30,536,310	$ 13,342,742
March	173,373	$ 379.16	$ 65,735,648	$ 21,781,041	$ 43,954,607	$ 253.53	$ 30,588,890	$ 13,365,717
April	173,703	$ 379.19	$ 65,866,314	$ 21,833,665	$ 44,032,649	$ 253.49	$ 30,643,201	$ 13,389,448
May	174,033	$ 379.22	$ 65,996,981	$ 21,886,290	$ 44,110,691	$ 253.46	$ 30,697,512	$ 13,413,179
June	174,363	$ 379.25	$ 66,127,648	$ 21,938,914	$ 44,188,734	$ 253.43	$ 30,751,824	$ 13,436,910
TOTAL	2,070,843	$ 379.07	$ 784,987,447	$ 259,783,888	$ 525,203,559	$ 253.62	$ 364,861,303	$ 160,342,256
Average	172,570							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(1,776)**		**($313,311,297)**	**($160,881,976)**	**($152,429,321)**		**($103,750,175)**	**($48,679,146)**

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	139,423	$ 22.28	$ 3,106,344	$ -	$ 3,106,344	$ 22.28	$ 2,146,546	$ 959,798
August	139,666	$ 22.28	$ 3,111,758	$ -	$ 3,111,758	$ 22.28	$ 2,150,287	$ 961,471
September	139,909	$ 22.28	$ 3,117,173	$ -	$ 3,117,173	$ 22.28	$ 2,154,029	$ 963,144
October	140,152	$ 22.28	$ 3,122,587	$ -	$ 3,122,587	$ 22.28	$ 2,173,070	$ 949,516
November	140,395	$ 22.28	$ 3,128,001	$ -	$ 3,128,001	$ 22.28	$ 2,176,838	$ 951,162
December	140,638	$ 22.28	$ 3,133,415	$ -	$ 3,133,415	$ 22.28	$ 2,180,606	$ 952,809
January-30	140,881	$ 22.28	$ 3,138,829	$ -	$ 3,138,829	$ 22.28	$ 2,184,374	$ 954,455
February	141,124	$ 22.28	$ 3,144,243	$ -	$ 3,144,243	$ 22.28	$ 2,188,141	$ 956,101
March	141,367	$ 22.28	$ 3,149,657	$ -	$ 3,149,657	$ 22.28	$ 2,191,909	$ 957,748
April	141,618	$ 22.28	$ 3,155,249	$ -	$ 3,155,249	$ 22.28	$ 2,195,801	$ 959,448
May	141,869	$ 22.28	$ 3,160,841	$ -	$ 3,160,841	$ 22.28	$ 2,199,693	$ 961,149
June	142,120	$ 22.28	$ 3,166,434	$ -	$ 3,166,434	$ 22.28	$ 2,203,584	$ 962,849
SUBTOTAL	1,689,162	$ 22.28	$ 37,634,529	$ -	$ 37,634,529	$ 22.28	$ 26,144,879	$ 11,489,651
Average	140,764							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**190**		**($5,158,958)**		**($5,158,958)**		**($3,397,242)**	**($1,761,717)**

FMAP July 2029 through September 2029	69.10%
FMAP October 2029 through June 2030	69.59%

PMPM rate of $22.28 reflects underlying trend of 5.00%.

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	26,035	$ 22.43	$ 583,975	$ 583,975	$ -	$ -	$ -	$ -
August	26,102	$ 22.43	$ 585,464	$ 585,464	$ -	$ -	$ -	$ -
September	26,168	$ 22.43	$ 586,954	$ 586,954	$ -	$ -	$ -	$ -
October	26,235	$ 22.43	$ 588,443	$ 588,443	$ -	$ -	$ -	$ -
November	26,301	$ 22.43	$ 589,932	$ 589,932	$ -	$ -	$ -	$ -
December	26,367	$ 22.43	$ 591,422	$ 591,422	$ -	$ -	$ -	$ -
January-30	26,434	$ 22.43	$ 592,911	$ 592,911	$ -	$ -	$ -	$ -
February	26,499	$ 22.43	$ 594,382	$ 594,382	$ -	$ -	$ -	$ -
March	26,565	$ 22.43	$ 595,853	$ 595,853	$ -	$ -	$ -	$ -
April	26,631	$ 22.43	$ 597,323	$ 597,323	$ -	$ -	$ -	$ -
May	26,696	$ 22.43	$ 598,794	$ 598,794	$ -	$ -	$ -	$ -
June	26,762	$ 22.43	$ 600,265	$ 600,265	$ -	$ -	$ -	$ -
SUBTOTAL	316,795	$ 22.43	$ 7,105,717	$ 7,105,717	$ -	$ -	$ -	$ -
Average	26,400							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(2,201)**		**($1,515,937)**	**($1,515,937)**				

PMPM rate of $22.43 reflects underlying trend of 5.00%.

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	165,458	$ 22.30	$ 3,690,319	$ 583,975	$ 3,106,344	$ 18.77	$ 2,146,546	$ 959,798
August	165,768	$ 22.30	$ 3,697,223	$ 585,464	$ 3,111,758	$ 18.77	$ 2,150,287	$ 961,471
September	166,077	$ 22.30	$ 3,704,126	$ 586,954	$ 3,117,173	$ 18.77	$ 2,154,029	$ 963,144
October	166,387	$ 22.30	$ 3,711,030	$ 588,443	$ 3,122,587	$ 18.77	$ 2,173,070	$ 949,516
November	166,696	$ 22.30	$ 3,717,933	$ 589,932	$ 3,128,001	$ 18.76	$ 2,176,838	$ 951,162
December	167,005	$ 22.30	$ 3,724,836	$ 591,422	$ 3,133,415	$ 18.76	$ 2,180,606	$ 952,809
January-30	167,315	$ 22.30	$ 3,731,740	$ 592,911	$ 3,138,829	$ 18.76	$ 2,184,374	$ 954,455
February	167,623	$ 22.30	$ 3,738,624	$ 594,382	$ 3,144,243	$ 18.76	$ 2,188,141	$ 956,101
March	167,932	$ 22.30	$ 3,745,509	$ 595,853	$ 3,149,657	$ 18.76	$ 2,191,909	$ 957,748
April	168,249	$ 22.30	$ 3,752,572	$ 597,323	$ 3,155,249	$ 18.75	$ 2,195,801	$ 959,448
May	168,565	$ 22.30	$ 3,759,635	$ 598,794	$ 3,160,841	$ 18.75	$ 2,199,693	$ 961,149
June	168,882	$ 22.30	$ 3,766,698	$ 600,265	$ 3,166,434	$ 18.75	$ 2,203,584	$ 962,849
SUBTOTAL	2,005,957	$ 22.30	$ 44,740,246	$ 7,105,717	$ 37,634,529	$ 18.76	$ 26,144,879	$ 11,489,651
Average	167,163							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(2,012)**		**($6,674,896)**	**($1,515,937)**	**($5,158,958)**		**($3,397,242)**	**($1,761,717)**

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	170,791	$ 12.80	$ 2,186,125	$ 401,510	$ -	$ 1,784,614	$ 1,233,204	$ 551,410
August	171,114	$ 12.80	$ 2,190,259	$ 402,534	$ -	$ 1,787,725	$ 1,235,354	$ 552,371
September	171,437	$ 12.80	$ 2,194,394	$ 403,558	$ -	$ 1,790,835	$ 1,237,503	$ 553,332
October	171,760	$ 12.80	$ 2,198,528	$ 404,582	$ -	$ 1,793,946	$ 1,248,443	$ 545,503
November	172,083	$ 12.80	$ 2,202,662	$ 405,606	$ -	$ 1,797,056	$ 1,250,607	$ 546,449
December	172,406	$ 12.80	$ 2,206,797	$ 406,630	$ -	$ 1,800,166	$ 1,252,772	$ 547,395
January-30	172,729	$ 12.80	$ 2,210,931	$ 407,654	$ -	$ 1,803,277	$ 1,254,936	$ 548,340
February	173,051	$ 12.80	$ 2,215,053	$ 408,666	$ -	$ 1,806,387	$ 1,257,101	$ 549,286
March	173,373	$ 12.80	$ 2,219,174	$ 409,677	$ -	$ 1,809,498	$ 1,259,266	$ 550,232
April	173,703	$ 12.80	$ 2,223,398	$ 410,688	$ -	$ 1,812,710	$ 1,261,501	$ 551,209
May	174,033	$ 12.80	$ 2,227,622	$ 411,699	$ -	$ 1,815,923	$ 1,263,737	$ 552,186
June	174,363	$ 12.80	$ 2,231,846	$ 412,710	$ -	$ 1,819,136	$ 1,265,973	$ 553,163
TOTAL	2,070,843	$ 12.80	$ 26,506,790	$ 4,885,517	$ -	$ 21,621,274	$ 15,020,397	$ 6,600,876
Average	172,570							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(3,803)**		**($2,406,862)**	**($913,678)**	**$0**	**($1,493,185)**	**($921,601)**	**($571,583)**

FMAP July 2029 through September 2029 69.10%
FMAP October 2029 through June 2030 69.59%

PMPM rate of $12.80 reflects a decrease of $.17 (-1.31%) from prior year rate of $12.97.

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	$ 910,343,159	$ 329,364,840	$ 580,978,319	$ 406,455,119	$ 174,523,200	$ -	$ 174,523,200
Dental	$ 48,033,053	$ 7,684,882	$ 40,348,171	$ 28,227,767	$ 12,120,404	$ -	$ 12,120,404
HK Administration	$ 26,752,576	$ 4,965,598	$ 21,786,977	$ 15,242,270	$ 6,544,707	$ -	$ 6,544,707
Total	$ 985,128,788	$ 342,015,321	$ 643,113,468	$ 449,925,156	$ 193,188,312	$ -	$ 193,188,312
FY 2025-26 Appropriations				**$ 297,957,561**	**$ 127,420,337**	**$ -**	**$ 127,420,337**
Surplus/(Deficit)				($151,967,595)	($65,767,975)	$ -	($65,767,975)

	Federal Title XXI	State Appropriation
Medical		
Predicted Expenditures	$ 406,455,119	$ 174,523,200
FY 2025-26 Appropriations	**$ 261,111,128**	**$ 111,663,110**
Surplus/(Deficit)	($145,343,991)	($62,860,090)
Dental		
Predicted Expenditures	$ 28,227,767	$ 12,120,404
FY 2025-26 Appropriations	**$ 22,747,637**	**$ 9,727,934**
Surplus/(Deficit)	($5,480,130)	($2,392,470)
HK Administration		
Predicted Expenditures	$ 15,242,270	$ 6,544,707
FY 2025-26 Appropriations	**$ 14,098,796**	**$ 6,029,293**
Surplus/(Deficit)	($1,143,474)	($515,414)
Total Surplus/(Deficit)	($151,967,595)	($65,767,975)

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	142,371	$ 348.41	$ 49,603,480	$ 1,653,566	$ 47,949,914	$ 336.80	$ 33,369,304	$ 14,580,610
August	142,622	$ 348.41	$ 49,690,931	$ 1,656,482	$ 48,034,449	$ 336.80	$ 33,428,134	$ 14,606,315
September	142,873	$ 348.41	$ 49,778,382	$ 1,659,397	$ 48,118,985	$ 336.80	$ 33,486,964	$ 14,632,021
October	143,124	$ 348.41	$ 49,865,833	$ 1,662,312	$ 48,203,521	$ 336.80	$ 33,781,991	$ 14,421,530
November	143,375	$ 348.41	$ 49,953,284	$ 1,665,227	$ 48,288,056	$ 336.80	$ 33,841,236	$ 14,446,820
December	143,626	$ 348.41	$ 50,040,735	$ 1,668,143	$ 48,372,592	$ 336.80	$ 33,900,480	$ 14,472,112
January-31	143,877	$ 348.41	$ 50,128,186	$ 1,671,058	$ 48,457,128	$ 336.80	$ 33,959,724	$ 14,497,404
February	144,128	$ 348.41	$ 50,215,636	$ 1,673,973	$ 48,541,663	$ 336.80	$ 34,018,969	$ 14,522,694
March	144,379	$ 348.41	$ 50,303,087	$ 1,676,888	$ 48,626,199	$ 336.80	$ 34,078,213	$ 14,547,986
April	144,630	$ 348.41	$ 50,390,538	$ 1,679,803	$ 48,710,735	$ 336.80	$ 34,137,457	$ 14,573,278
May	144,881	$ 348.41	$ 50,477,989	$ 1,682,719	$ 48,795,270	$ 336.80	$ 34,196,701	$ 14,598,569
June	145,132	$ 348.41	$ 50,565,440	$ 1,685,634	$ 48,879,806	$ 336.80	$ 34,255,946	$ 14,623,860
TOTAL	1,725,018	$ 348.41	$ 601,013,521	$ 20,035,202	$ 580,978,319	$ 336.80	$ 406,455,119	$ 174,523,200
Average	143,752							
FY 2025-26 Appropriations	**140,953**		**$392,396,237**	**$19,621,999**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(2,799)**		**($208,617,284)**	**($413,202)**	**($208,204,081)**		**($145,343,991)**	**($62,860,090)**

FMAP July 2030 through September 2030	69.59%
FMAP October 2030 through June 2031	70.08%

Enrollment projected to increase by 2.12% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	32,323	$ 786.78	$ 25,431,090	$ 25,431,090	$ -	$ -	$ -	$ -
August	32,403	$ 786.78	$ 25,494,032	$ 25,494,032	$ -	$ -	$ -	$ -
September	32,483	$ 786.78	$ 25,556,975	$ 25,556,975	$ -	$ -	$ -	$ -
October	32,563	$ 786.78	$ 25,619,917	$ 25,619,917	$ -	$ -	$ -	$ -
November	32,643	$ 786.78	$ 25,682,860	$ 25,682,860	$ -	$ -	$ -	$ -
December	32,723	$ 786.78	$ 25,745,802	$ 25,745,802	$ -	$ -	$ -	$ -
January-31	32,803	$ 786.78	$ 25,808,744	$ 25,808,744	$ -	$ -	$ -	$ -
February	32,883	$ 786.78	$ 25,871,687	$ 25,871,687	$ -	$ -	$ -	$ -
March	32,963	$ 786.78	$ 25,934,629	$ 25,934,629	$ -	$ -	$ -	$ -
April	33,043	$ 786.78	$ 25,997,572	$ 25,997,572	$ -	$ -	$ -	$ -
May	33,124	$ 786.78	$ 26,061,301	$ 26,061,301	$ -	$ -	$ -	$ -
June	33,205	$ 786.78	$ 26,125,030	$ 26,125,030	$ -	$ -	$ -	$ -
TOTAL	393,159	$ 786.78	$ 309,329,638	$ 309,329,638	$ -	$ -	$ -	$ -
Average	32,763							
FY 2025-26 Appropriations	**29,842**		**$79,279,913**	**$79,279,913**				
Surplus/(Deficit)	**(2,922)**		**($230,049,725)**	**($230,049,725)**				

Enrollment projected to increase by 2.98% a year. (Source: November 20, 2025 KidCare Caseload Conference)

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	174,694	$ 429.52	$ 75,034,570	$ 27,084,656	$ 47,949,914	$ 274.48	$ 33,369,304	$ 14,580,610
August	175,025	$ 429.57	$ 75,184,963	$ 27,150,514	$ 48,034,449	$ 274.44	$ 33,428,134	$ 14,606,315
September	175,356	$ 429.61	$ 75,335,357	$ 27,216,372	$ 48,118,985	$ 274.41	$ 33,486,964	$ 14,632,021
October	175,687	$ 429.66	$ 75,485,750	$ 27,282,229	$ 48,203,521	$ 274.37	$ 33,781,991	$ 14,421,530
November	176,018	$ 429.71	$ 75,636,143	$ 27,348,087	$ 48,288,056	$ 274.34	$ 33,841,236	$ 14,446,820
December	176,349	$ 429.75	$ 75,786,537	$ 27,413,944	$ 48,372,592	$ 274.30	$ 33,900,480	$ 14,472,112
January-31	176,680	$ 429.80	$ 75,936,930	$ 27,479,802	$ 48,457,128	$ 274.26	$ 33,959,724	$ 14,497,404
February	177,011	$ 429.85	$ 76,087,323	$ 27,545,660	$ 48,541,663	$ 274.23	$ 34,018,969	$ 14,522,694
March	177,342	$ 429.89	$ 76,237,717	$ 27,611,517	$ 48,626,199	$ 274.19	$ 34,078,213	$ 14,547,986
April	177,673	$ 429.94	$ 76,388,110	$ 27,677,375	$ 48,710,735	$ 274.16	$ 34,137,457	$ 14,573,278
May	178,005	$ 429.98	$ 76,539,290	$ 27,744,019	$ 48,795,270	$ 274.12	$ 34,196,701	$ 14,598,569
June	178,337	$ 430.03	$ 76,690,470	$ 27,810,664	$ 48,879,806	$ 274.09	$ 34,255,946	$ 14,623,860
TOTAL	2,118,177	$ 429.78	$ 910,343,159	$ 329,364,840	$ 580,978,319	$ 274.28	$ 406,455,119	$ 174,523,200
Average	176,515							
FY 2025-26 Appropriations	**170,795**		**$471,676,151**	**$98,901,913**	**$372,774,238**		**$261,111,128**	**$111,663,110**
Surplus/(Deficit)	**(5,720)**		**($438,667,009)**	**($230,462,927)**	**($208,204,081)**		**($145,343,991)**	**($62,860,090)**

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KidCare SSEC Conference: December 9, 2025

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	142,371	$ 23.39	$ 3,330,058	$ -	$ 3,330,058	$ 23.39	$ 2,317,454	$ 1,012,604
August	142,622	$ 23.39	$ 3,335,929	$ -	$ 3,335,929	$ 23.39	$ 2,321,539	$ 1,014,389
September	142,873	$ 23.39	$ 3,341,799	$ -	$ 3,341,799	$ 23.39	$ 2,325,625	$ 1,016,174
October	143,124	$ 23.39	$ 3,347,670	$ -	$ 3,347,670	$ 23.39	$ 2,346,114	$ 1,001,556
November	143,375	$ 23.39	$ 3,353,541	$ -	$ 3,353,541	$ 23.39	$ 2,350,229	$ 1,003,312
December	143,626	$ 23.39	$ 3,359,412	$ -	$ 3,359,412	$ 23.39	$ 2,354,343	$ 1,005,069
January-31	143,877	$ 23.39	$ 3,365,283	$ -	$ 3,365,283	$ 23.39	$ 2,358,458	$ 1,006,825
February	144,128	$ 23.39	$ 3,371,154	$ -	$ 3,371,154	$ 23.39	$ 2,362,572	$ 1,008,582
March	144,379	$ 23.39	$ 3,377,025	$ -	$ 3,377,025	$ 23.39	$ 2,366,687	$ 1,010,338
April	144,630	$ 23.39	$ 3,382,896	$ -	$ 3,382,896	$ 23.39	$ 2,370,801	$ 1,012,095
May	144,881	$ 23.39	$ 3,388,767	$ -	$ 3,388,767	$ 23.39	$ 2,374,915	$ 1,013,851
June	145,132	$ 23.39	$ 3,394,637	$ -	$ 3,394,637	$ 23.39	$ 2,379,030	$ 1,015,608
SUBTOTAL	1,725,018	$ 23.39	$ 40,348,171	$ -	$ 40,348,171	$ 23.39	$ 28,227,767	$ 12,120,404
Average	143,752							
FY 2025-26 Appropriations	**140,953**		**$32,475,571**		**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(2,799)**		**($7,872,600)**		**($7,872,600)**		**($5,480,130)**	**($2,392,470)**

FMAP July 2030 through September 2030 69.59%
FMAP October 2030 through June 2031 70.08%

PMPM rate of $23.39 reflects underlying trend of 5.00%.

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	26,828	$ 23.55	$ 631,802	$ 631,802	$ -	$ -	$ -	$ -
August	26,894	$ 23.55	$ 633,365	$ 633,365	$ -	$ -	$ -	$ -
September	26,961	$ 23.55	$ 634,929	$ 634,929	$ -	$ -	$ -	$ -
October	27,027	$ 23.55	$ 636,493	$ 636,493	$ -	$ -	$ -	$ -
November	27,094	$ 23.55	$ 638,056	$ 638,056	$ -	$ -	$ -	$ -
December	27,160	$ 23.55	$ 639,620	$ 639,620	$ -	$ -	$ -	$ -
January-31	27,226	$ 23.55	$ 641,184	$ 641,184	$ -	$ -	$ -	$ -
February	27,293	$ 23.55	$ 642,748	$ 642,748	$ -	$ -	$ -	$ -
March	27,359	$ 23.55	$ 644,311	$ 644,311	$ -	$ -	$ -	$ -
April	27,426	$ 23.55	$ 645,875	$ 645,875	$ -	$ -	$ -	$ -
May	27,493	$ 23.55	$ 647,458	$ 647,458	$ -	$ -	$ -	$ -
June	27,560	$ 23.55	$ 649,042	$ 649,042	$ -	$ -	$ -	$ -
SUBTOTAL	326,321	$ 23.55	$ 7,684,882	$ 7,684,882	$ -	$ -	$ -	$ -
Average	27,193							
FY 2025-26 Appropriations	**24,198**		**$ 5,589,780**	**$ 5,589,780**				
Surplus/(Deficit)	**(2,995)**		**($2,095,103)**	**($2,095,103)**				

PMPM rate of $23.55 reflects underlying trend of 5.00%.

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	169,199	$ 23.42	$ 3,961,859	$ 631,802	$ 3,330,058	$ 19.68	$ 2,317,454	$ 1,012,604
August	169,516	$ 23.42	$ 3,969,294	$ 633,365	$ 3,335,929	$ 19.68	$ 2,321,539	$ 1,014,389
September	169,834	$ 23.42	$ 3,976,728	$ 634,929	$ 3,341,799	$ 19.68	$ 2,325,625	$ 1,016,174
October	170,151	$ 23.42	$ 3,984,163	$ 636,493	$ 3,347,670	$ 19.67	$ 2,346,114	$ 1,001,556
November	170,469	$ 23.42	$ 3,991,598	$ 638,056	$ 3,353,541	$ 19.67	$ 2,350,229	$ 1,003,312
December	170,786	$ 23.42	$ 3,999,032	$ 639,620	$ 3,359,412	$ 19.67	$ 2,354,343	$ 1,005,069
January-31	171,103	$ 23.42	$ 4,006,467	$ 641,184	$ 3,365,283	$ 19.67	$ 2,358,458	$ 1,006,825
February	171,421	$ 23.42	$ 4,013,901	$ 642,748	$ 3,371,154	$ 19.67	$ 2,362,572	$ 1,008,582
March	171,738	$ 23.42	$ 4,021,336	$ 644,311	$ 3,377,025	$ 19.66	$ 2,366,687	$ 1,010,338
April	172,056	$ 23.42	$ 4,028,771	$ 645,875	$ 3,382,896	$ 19.66	$ 2,370,801	$ 1,012,095
May	172,374	$ 23.42	$ 4,036,225	$ 647,458	$ 3,388,767	$ 19.66	$ 2,374,915	$ 1,013,851
June	172,692	$ 23.42	$ 4,043,679	$ 649,042	$ 3,394,637	$ 19.66	$ 2,379,030	$ 1,015,608
SUBTOTAL	2,051,339	$ 23.42	$ 48,033,053	$ 7,684,882	$ 40,348,171	$ 19.67	$ 28,227,767	$ 12,120,404
Average	170,945							
FY 2025-26 Appropriations	**165,151**		**$38,065,351**	**$5,589,780**	**$32,475,571**		**$22,747,637**	**$9,727,934**
Surplus/(Deficit)	**(5,794)**		**($9,967,703)**	**($2,095,103)**	**($7,872,600)**		**($5,480,130)**	**($2,392,470)**

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	174,694	$ 12.63	$ 2,206,385	$ 408,239	$ -	$ 1,798,146	$ 1,251,366	$ 546,780
August	175,025	$ 12.63	$ 2,210,566	$ 409,250	$ -	$ 1,801,316	$ 1,253,572	$ 547,744
September	175,356	$ 12.63	$ 2,214,746	$ 410,260	$ -	$ 1,804,486	$ 1,255,778	$ 548,708
October	175,687	$ 12.63	$ 2,218,927	$ 411,271	$ -	$ 1,807,656	$ 1,266,842	$ 540,815
November	176,018	$ 12.63	$ 2,223,107	$ 412,281	$ -	$ 1,810,826	$ 1,269,063	$ 541,763
December	176,349	$ 12.63	$ 2,227,288	$ 413,291	$ -	$ 1,813,996	$ 1,271,285	$ 542,711
January-31	176,680	$ 12.63	$ 2,231,468	$ 414,302	$ -	$ 1,817,167	$ 1,273,507	$ 543,660
February	177,011	$ 12.63	$ 2,235,649	$ 415,312	$ -	$ 1,820,337	$ 1,275,728	$ 544,608
March	177,342	$ 12.63	$ 2,239,829	$ 416,323	$ -	$ 1,823,507	$ 1,277,950	$ 545,557
April	177,673	$ 12.63	$ 2,244,010	$ 417,333	$ -	$ 1,826,677	$ 1,280,172	$ 546,505
May	178,005	$ 12.63	$ 2,248,203	$ 418,356	$ -	$ 1,829,847	$ 1,282,393	$ 547,454
June	178,337	$ 12.63	$ 2,252,396	$ 419,379	$ -	$ 1,833,017	$ 1,284,615	$ 548,402
TOTAL	2,118,177	$ 12.63	$ 26,752,576	$ 4,965,598	$ -	$ 21,786,977	$ 15,242,270	$ 6,544,707
Average	176,515							
FY 2025-26 Appropriations	**168,767**		**$24,099,928**	**$ 3,971,839**	**$0**	**$20,128,089**	**$14,098,796**	**$6,029,293**
Surplus/(Deficit)	**(7,748)**		**($2,652,647)**	**($993,759)**	**$0**	**($1,658,888)**	**($1,143,474)**	**($515,414)**

FMAP July 2030 through September 2030 69.59%
FMAP October 2030 through June 2031 70.08%

PMPM rate of $12.63 reflects a decrease of $.17 (-1.33%) from prior year rate of $12.80.

Florida KidCare Program

Florida Healthy Kids - Predicted KidCare Administrative Costs
December 9, 2025
Social Services Estimating Conference

Administration Costs	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Per Member Per Month Costs	Budget	10.87	13.32	13.16	12.97	12.80	12.63
Average Monthly MediKids Caseload		18,192	18,377	18,665	18,953	19,241	19,536
Average Monthly CMS Caseload		14,746	15,739	16,312	16,780	17,247	17,721
Average Monthly MediKids & CMS Caseload		32,939	34,116	34,977	35,733	36,488	37,256
Total MediKids and CMS Case Months		395,264	409,389	419,729	428,790	437,861	447,072
Total Projected Kid Care Administrative Cost		$4,295,608	$5,453,061	$5,523,634	$5,561,406	$5,604,621	$5,646,519
	Budget	$4,295,608	$5,453,061	$5,523,634	$5,561,406	$5,604,621	$5,646,519
Medical Care Trust Fund (Federal)	$3,604,287	$3,008,869	$3,768,843	$3,795,965	$3,837,398	$3,893,502	$3,950,277
General Revenue	$1,541,368	$1,286,739	$1,684,219	$1,727,668	$1,724,008	$1,711,119	$1,696,243
Tobacco Settlement Trust Fund (State)	$0	$0	$0	$0	$0	$0	$0
Total	$5,145,655	$4,295,608	$5,453,061	$5,523,634	$5,561,406	$5,604,621	$5,646,519
Appropriation		$5,145,655	$5,145,655	$5,145,655	$5,145,655	$5,145,655	$5,145,655
Surplus/(Deficit)		$850,047	($307,406)	($377,979)	($415,751)	($458,966)	($500,864)
Per Member Per Month Costs	Budget	10.87	13.32	13.16	12.97	12.80	12.63
Average Monthly MediKids FP Caseload		5,115	5,466	5,687	5,831	5,975	6,119
Total MediKids FP Case Months		61,376	65,592	68,244	69,972	71,700	73,428
Withheld From Per Member Per Month Costs		$667,016	$873,685	$898,091	$907,537	$917,760	$927,396
Grants & Donations Trust Fund (State)	$776,832	$776,832	$776,832	$776,832	$776,832	$776,832	$776,832
Surplus/(Deficit)		$109,816	($96,853)	($121,259)	($130,705)	($140,928)	($150,564)
Total Appropriation	$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
Medical Care Trust Fund (Federal)	$3,604,287	$3,008,869	$3,768,843	$3,795,965	$3,837,398	$3,893,502	$3,950,277
General Revenue	$1,541,368	$1,286,739	$1,684,219	$1,727,668	$1,724,008	$1,711,119	$1,696,243
Tobacco Settlement Trust Fund (State)	$0	$0	$0	$0	$0	$0	$0
Grants & Donations Trust Fund (State)	$776,832	$667,016	$873,685	$898,091	$907,537	$917,760	$927,396
Total	$5,922,487	$4,962,623	$6,326,747	$6,421,725	$6,468,943	$6,522,381	$6,573,915
Total Appropriation	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487	$5,922,487
Surplus/(Deficit)	$0	$959,864	($404,260)	($499,238)	($546,456)	($599,894)	($651,428)

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

	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund: 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	14,746	$2,214.64	$391,891,373	$2,095,147	$389,796,225	$273,040,618	$116,755,608	N/A	$0	$116,755,608
Behavioral Health Care	289	$1,258.53	$4,370,227	N/A	$4,370,227	$3,061,153	$1,309,074	N/A	$0	$1,309,074
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$396,261,599							
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 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			**$239,363**		$239,363	$167,599	$71,764			$71,764
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			**$239,363**		$239,363	$167,599	$71,764			$71,764
FY 2025-26 Recurring Appropriations			**$997,716**		**$997,716**	**$570,768**	**$426,948**			**$426,948**
Surplus/(Deficit)			**$758,353**		**$758,353**	**$403,169**	**$355,184**			**$355,184**

* 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	$1,831.10	$25,895,380	$167,441	$25,727,939	$18,014,446	$7,713,493	N/A	$0	$7,713,493
Aug	14,278	$1,832.30	$26,161,591	$169,052	$25,992,540	$18,199,716	$7,792,823		$0	$7,792,823
Sep	14,323	$1,832.68	$26,249,536	$169,584	$26,079,952	$18,260,922	$7,819,030		$0	$7,819,030
Oct	14,414	$2,336.49	$33,678,153	$170,662	$33,507,491	$23,473,338	$10,034,153		$0	$10,034,153
Nov	14,591	$2,336.49	$34,091,711	$172,757	$33,918,954	$23,761,584	$10,157,370		$0	$10,157,370
Dec	14,701	$2,336.49	$34,348,725	$174,060	$34,174,665	$23,940,720	$10,233,945		$0	$10,233,945
Jan-26	14,811	$2,336.49	$34,605,739	$175,362	$34,430,377	$24,119,856	$10,310,521		$0	$10,310,521
Feb	14,921	$2,336.49	$34,862,753	$176,665	$34,686,088	$24,298,992	$10,387,096		$0	$10,387,096
Mar	15,030	$2,336.49	$35,117,430	$177,955	$34,939,475	$24,476,500	$10,462,975		$0	$10,462,975
Apr	15,139	$2,336.49	$35,372,107	$179,246	$35,192,862	$24,654,007	$10,538,854		$0	$10,538,854
May	15,248	$2,336.49	$35,626,785	$180,536	$35,446,248	$24,831,515	$10,614,734		$0	$10,614,734
Jun	15,357	$2,336.49	$35,881,462	$181,827	$35,699,635	$25,009,022	$10,690,613		$0	$10,690,613
TOTAL	176,955	$2,214.64	$391,891,373	$2,095,147	$389,796,225	$273,040,618	$116,755,608		$0	$116,755,608
Average	**14,746**	$2,214.64								
Average Cost		$2,214.64								
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)	**376**		**($12,037,266)**	**$57,016**	**($12,094,282)**	**($8,473,009)**	**($3,621,273)**		**$0**	**($3,621,273)**

Notes: November 20, 2025 KidCare Caseload Conference approved caseloads.
Enrollment is projected to increase by 9.58% a year. Source: November 20, 2025 KidCare Caseload Conference
Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 26.03% 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	279	$1,258.53	$351,129		$351,129	$245,857	$105,272		$0	$105,272
Sep	270	$1,258.53	$339,802		$339,802	$237,926	$101,876		$0	$101,876
Oct	283	$1,258.53	$356,163		$356,163	$249,506	$106,656		$0	$106,656
Nov	287	$1,258.53	$360,905		$360,905	$252,828	$108,077		$0	$108,077
Dec	289	$1,258.53	$363,852		$363,852	$254,893	$108,959		$0	$108,959
Jan-26	291	$1,258.53	$366,799		$366,799	$256,957	$109,842		$0	$109,842
Feb	294	$1,258.53	$369,746		$369,746	$259,022	$110,724		$0	$110,724
Mar	296	$1,258.53	$372,666		$372,666	$261,068	$111,599		$0	$111,599
Apr	298	$1,258.53	$375,586		$375,586	$263,113	$112,473		$0	$112,473
May	301	$1,258.53	$378,507		$378,507	$265,159	$113,348		$0	$113,348
Jun	303	$1,258.53	$381,427		$381,427	$267,205	$114,222		$0	$114,222
TOTAL	3,472	$1,258.53	$4,370,227		$4,370,227	$3,061,153	$1,309,074		$0	$1,309,074
Average	**289**	**$1,258.53**								
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)	**26**		**$389,250**	**$0**	**$389,250**	**$272,649**	**$116,601**		**$0**	**$116,601**

** 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

	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	15,739	$2,600.81	$491,202,423	$2,236,162	$488,966,262	$337,765,938	$151,200,323	N/A	$0	$151,200,323
Behavioral Health Care	311	$1,284.95	$4,788,742	N/A	$4,788,742	$3,309,453	$1,479,289	N/A	$0	$1,479,289
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$495,991,165							
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 2026-2027
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-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			**$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 70.05%
Oct - June EFMAP 68.80%

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	15,416	$2,336.49	$36,019,315	$182,525	$35,836,789	$25,105,104	$10,731,685	N/A	$0	$10,731,685
Aug	15,475	$2,336.49	$36,157,168	$183,224	$35,973,944	$25,201,186	$10,772,757		$0	$10,772,757
Sep	15,534	$2,336.49	$36,295,020	$183,923	$36,111,098	$25,297,269	$10,813,829		$0	$10,813,829
Oct	15,593	$2,686.96	$41,897,804	$184,621	$41,713,183	$28,699,087	$13,014,096		$0	$13,014,096
Nov	15,652	$2,686.96	$42,056,335	$185,320	$41,871,015	$28,807,677	$13,063,338		$0	$13,063,338
Dec	15,711	$2,686.96	$42,214,866	$186,018	$42,028,848	$28,916,267	$13,112,580		$0	$13,112,580
Jan-27	15,769	$2,686.96	$42,370,710	$186,705	$42,184,005	$29,023,017	$13,160,988		$0	$13,160,988
Feb	15,827	$2,686.96	$42,526,553	$187,392	$42,339,162	$29,129,767	$13,209,395		$0	$13,209,395
Mar	15,885	$2,686.96	$42,682,397	$188,078	$42,494,319	$29,236,516	$13,257,803		$0	$13,257,803
Apr	15,943	$2,686.96	$42,838,241	$188,765	$42,649,476	$29,343,266	$13,306,210		$0	$13,306,210
May	16,001	$2,686.96	$42,994,085	$189,452	$42,804,633	$29,450,016	$13,354,617		$0	$13,354,617
Jun	16,059	$2,686.96	$43,149,929	$190,139	$42,959,790	$29,556,765	$13,403,025		$0	$13,403,025
TOTAL	188,865	$2,600.81	$491,202,423	$2,236,162	$488,966,262	$337,765,938	$151,200,323		$0	$151,200,323
Average	**15,739**	$2,600.81								
Average Cost		$2,600.81								
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)	**(617)**		**($111,348,317)**	**($83,999)**	**($111,264,318)**	**($73,198,330)**	**($38,065,988)**		**$0**	**($38,065,988)**

Notes: November 20, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 4.57% a year. Source: November 20, 2025 KidCare Caseload Conference

Does include adjustments for Inpatient Hospital DRG methodology.

(1) The Avg Cost column assumes a 17.44% 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 68.80%

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	304	$1,284.95	$390,924		$390,924	$273,858	$117,066		$0	$117,066
Aug	305	$1,284.95	$392,412		$392,412	$274,900	$117,512		$0	$117,512
Sep	307	$1,284.95	$393,900		$393,900	$275,942	$117,957		$0	$117,957
Oct	308	$1,284.95	$395,387		$395,387	$272,030	$123,357		$0	$123,357
Nov	309	$1,284.95	$396,875		$396,875	$273,054	$123,821		$0	$123,821
Dec	310	$1,284.95	$398,362		$398,362	$274,077	$124,285		$0	$124,285
Jan-27	311	$1,284.95	$399,825		$399,825	$275,083	$124,741		$0	$124,741
Feb	312	$1,284.95	$401,287		$401,287	$276,089	$125,197		$0	$125,197
Mar	313	$1,284.95	$402,749		$402,749	$277,095	$125,654		$0	$125,654
Apr	315	$1,284.95	$404,212		$404,212	$278,102	$126,110		$0	$126,110
May	316	$1,284.95	$405,674		$405,674	$279,108	$126,566		$0	$126,566
Jun	317	$1,284.95	$407,136		$407,136	$280,114	$127,022		$0	$127,022
TOTAL	3,727	$1,284.95	$4,788,742		$4,788,742	$3,309,453	$1,479,289		$0	$1,479,289
Average	**311**	**$1,284.95**								
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)	**5**		**($29,266)**	**$0**	**($29,266)**	**$24,348**	**($53,614)**		**$0**	**($53,614)**

** July-Sept EFMAP	70.05%
Oct - June EFMAP	68.80%

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

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

	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund: 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	16,312	$2,808.31	$549,723,698	$2,317,668	$547,406,029	$376,182,027	$171,224,003	N/A	$0	$171,224,003
Behavioral Health Care	322	$1,311.94	$5,066,957	N/A	$5,066,957	$3,482,113	$1,584,845	N/A	$0	$1,584,845
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$554,790,655							
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 2027-2028
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-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			**$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 68.80%

Oct - June EFMAP 68.70%

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	16,098	$2,686.96	$43,254,720	$190,600	$43,064,120	$29,628,545	$13,435,575	N/A	$0	$13,435,575
Aug	16,137	$2,686.96	$43,359,512	$191,062	$43,168,450	$29,700,325	$13,468,125		$0	$13,468,125
Sep	16,176	$2,686.96	$43,464,303	$191,524	$43,272,780	$29,772,105	$13,500,674		$0	$13,500,674
Oct	16,215	$2,848.18	$46,183,241	$191,986	$45,991,255	$31,594,153	$14,397,102		$0	$14,397,102
Nov	16,254	$2,848.18	$46,294,320	$192,447	$46,101,872	$31,670,142	$14,431,730		$0	$14,431,730
Dec	16,293	$2,848.18	$46,405,399	$192,909	$46,212,490	$31,746,132	$14,466,358		$0	$14,466,358
Jan-28	16,332	$2,848.18	$46,516,478	$193,371	$46,323,107	$31,822,121	$14,500,985		$0	$14,500,985
Feb	16,371	$2,848.18	$46,627,557	$193,833	$46,433,724	$31,898,111	$14,535,613		$0	$14,535,613
Mar	16,410	$2,848.18	$46,738,636	$194,294	$46,544,341	$31,974,101	$14,570,241		$0	$14,570,241
Apr	16,449	$2,848.18	$46,849,715	$194,756	$46,654,959	$32,050,090	$14,604,868		$0	$14,604,868
May	16,488	$2,848.18	$46,960,794	$195,218	$46,765,576	$32,126,080	$14,639,496		$0	$14,639,496
Jun	16,526	$2,848.18	$47,069,025	$195,668	$46,873,357	$32,200,121	$14,673,236		$0	$14,673,236
TOTAL	195,749	$2,808.31	$549,723,698	$2,317,668	$547,406,029	$376,182,027	$171,224,003		$0	$171,224,003
Average	**16,312**	$2,808.31								
Average Cost		$2,808.31								
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)	**(1,190)**		**($169,869,591)**	**($165,505)**	**($169,704,086)**	**($111,614,418)**	**($58,089,668)**		**$0**	**($58,089,668)**

Notes: November 20, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.91% a year. Source: November 20, 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 68.80%

Oct - June EFMAP 68.70%

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	318	$1,311.94	$416,696		$416,696	$286,691	$130,005		$0	$130,005
Aug	318	$1,311.94	$417,705		$417,705	$287,385	$130,320		$0	$130,320
Sep	319	$1,311.94	$418,715		$418,715	$288,080	$130,635		$0	$130,635
Oct	320	$1,311.94	$419,725		$419,725	$288,334	$131,391		$0	$131,391
Nov	321	$1,311.94	$420,734		$420,734	$289,028	$131,707		$0	$131,707
Dec	321	$1,311.94	$421,744		$421,744	$289,721	$132,023		$0	$132,023
Jan-28	322	$1,311.94	$422,753		$422,753	$290,415	$132,339		$0	$132,339
Feb	323	$1,311.94	$423,763		$423,763	$291,108	$132,655		$0	$132,655
Mar	324	$1,311.94	$424,773		$424,773	$291,802	$132,971		$0	$132,971
Apr	325	$1,311.94	$425,782		$425,782	$292,495	$133,287		$0	$133,287
May	325	$1,311.94	$426,792		$426,792	$293,189	$133,603		$0	$133,603
Jun	326	$1,311.94	$427,776		$427,776	$293,865	$133,911		$0	$133,911
TOTAL	3,862	$1,311.94	$5,066,957		$5,066,957	$3,482,113	$1,584,845		$0	$1,584,845
Average	**322**	**$1,311.94**								
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)	**(7)**		**($307,481)**	**$0**	**($307,481)**	**($148,311)**	**($159,170)**		**$0**	**($159,170)**

** July-Sept EFMAP 68.80%
Oct - June EFMAP 68.70%

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

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

	Avg Monthly Children	Monthly Avg Cost	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund		Sources of State Share		
						Federal Title XXI	**State Funds**	**Local Funds**	**Tobacco Settlement**	**General Revenue**
Non-Title XXI										
FHK Non-Subsidized										
Non-Title XXI Subsidized										
Administration										
Sub-Total Non-Title XXI										
Title XXI										
MediKids										
CMS Network	16,780	$2,976.80	$599,389,594	$2,384,031	$597,005,563	$411,969,172	$185,036,391	N/A	$0	$185,036,391
Behavioral Health Care	331	$1,339.49	$5,321,503	N/A	$5,321,503	$3,671,920	$1,649,583	N/A	$0	$1,649,583
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$604,711,097							
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 2028-2029
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-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			**$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 68.70%
Oct - June EFMAP 69.10%

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
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	16,565	$2,848.18	$47,180,104	$196,130	$46,983,974	$32,276,111	$14,707,863	N/A	$0	$14,707,863
Aug	16,604	$2,848.18	$47,291,183	$196,591	$47,094,591	$32,352,100	$14,742,491		$0	$14,742,491
Sep	16,643	$2,848.18	$47,402,262	$197,053	$47,205,209	$32,428,090	$14,777,118		$0	$14,777,118
Oct	16,682	$3,019.07	$50,364,141	$197,515	$50,166,626	$34,666,142	$15,500,484		$0	$15,500,484
Nov	16,721	$3,019.07	$50,481,885	$197,977	$50,283,908	$34,747,186	$15,536,722		$0	$15,536,722
Dec	16,760	$3,019.07	$50,599,629	$198,438	$50,401,190	$34,828,231	$15,572,960		$0	$15,572,960
Jan-29	16,799	$3,019.07	$50,717,372	$198,900	$50,518,472	$34,909,275	$15,609,198		$0	$15,609,198
Feb	16,838	$3,019.07	$50,835,116	$199,362	$50,635,754	$34,990,319	$15,645,435		$0	$15,645,435
Mar	16,877	$3,019.07	$50,952,860	$199,824	$50,753,036	$35,071,363	$15,681,673		$0	$15,681,673
Apr	16,916	$3,019.07	$51,070,604	$200,285	$50,870,318	$35,152,407	$15,717,911		$0	$15,717,911
May	16,955	$3,019.07	$51,188,348	$200,747	$50,987,600	$35,233,452	$15,754,149		$0	$15,754,149
Jun	16,994	$3,019.07	$51,306,091	$201,209	$51,104,882	$35,314,496	$15,790,387		$0	$15,790,387
TOTAL	201,354	$2,976.80	$599,389,594	$2,384,031	$597,005,563	$411,969,172	$185,036,391		$0	$185,036,391
Average	**16,780**	$2,976.80								
Average Cost		$2,976.80								
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)	**(1,658)**		**($219,535,487)**	**($231,868)**	**($219,303,619)**	**($147,401,563)**	**($71,902,056)**		**$0**	**($71,902,056)**

Notes: November 20, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.83% a year. Source: November 20, 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 68.70%

Oct - June EFMAP 69.10%

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 2028-2029
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-28	327	$1,339.49	$437,790		$437,790	$300,744	$137,046		$0	$137,046
Aug	328	$1,339.49	$438,820		$438,820	$301,452	$137,368		$0	$137,368
Sep	328	$1,339.49	$439,851		$439,851	$302,160	$137,691		$0	$137,691
Oct	329	$1,339.49	$440,882		$440,882	$304,658	$136,224		$0	$136,224
Nov	330	$1,339.49	$441,913		$441,913	$305,370	$136,542		$0	$136,542
Dec	331	$1,339.49	$442,943		$442,943	$306,083	$136,861		$0	$136,861
Jan-29	331	$1,339.49	$443,974		$443,974	$306,795	$137,179		$0	$137,179
Feb	332	$1,339.49	$445,005		$445,005	$307,507	$137,498		$0	$137,498
Mar	333	$1,339.49	$446,035		$446,035	$308,219	$137,816		$0	$137,816
Apr	334	$1,339.49	$447,066		$447,066	$308,932	$138,134		$0	$138,134
May	335	$1,339.49	$448,097		$448,097	$309,644	$138,453		$0	$138,453
Jun	335	$1,339.49	$449,128		$449,128	$310,356	$138,771		$0	$138,771
TOTAL	3,973	$1,339.49	$5,321,503		$5,321,503	$3,671,920	$1,649,583		$0	$1,649,583
Average	**331**	**$1,339.49**								
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)	**(16)**		**($562,027)**	**$0**	**($562,027)**	**($338,119)**	**($223,908)**		**$0**	**($223,908)**

** July-Sept EFMAP 68.70%
Oct - June EFMAP 69.10%

(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	17,247	$3,155.39	$653,067,851	$2,450,513	$650,617,338	$452,022,928	$198,594,410	N/A	$0	$198,594,410
Behavioral Health Care	340	$1,367.62	$5,584,767	N/A	$5,584,767	$3,879,779	$1,704,988	N/A	$0	$1,704,988
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$658,652,619							
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 2029-2030
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-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			**$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 69.10%
Oct - June EFMAP 69.59%

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

Month	Children*	Avg Cost (1)	Total Expenditures	Family Contribution	Net Expenditures	Donation Trust Fund: Federal Title XXI**	Donation Trust Fund: State Funds	Local Funds	Sources of State Share: Tobacco Settlement	Sources of State Share: General Revenue
Jul-29	17,033	$3,019.07	$51,423,835	$201,671	$51,222,164	$35,395,540	$15,826,624	N/A	$0	$15,826,624
Aug	17,072	$3,019.07	$51,541,579	$202,132	$51,339,446	$35,476,584	$15,862,862		$0	$15,862,862
Sep	17,111	$3,019.07	$51,659,323	$202,594	$51,456,728	$35,557,628	$15,899,100		$0	$15,899,100
Oct	17,150	$3,200.22	$54,883,690	$203,056	$54,680,634	$38,053,347	$16,627,287		$0	$16,627,287
Nov	17,189	$3,200.22	$55,008,499	$203,518	$54,804,981	$38,139,882	$16,665,099		$0	$16,665,099
Dec	17,228	$3,200.22	$55,133,307	$203,980	$54,929,328	$38,226,418	$16,702,910		$0	$16,702,910
Jan-30	17,267	$3,200.22	$55,258,116	$204,441	$55,053,674	$38,312,953	$16,740,721		$0	$16,740,721
Feb	17,306	$3,200.22	$55,382,924	$204,903	$55,178,021	$38,399,488	$16,778,533		$0	$16,778,533
Mar	17,345	$3,200.22	$55,507,732	$205,365	$55,302,367	$38,486,024	$16,816,344		$0	$16,816,344
Apr	17,384	$3,200.22	$55,632,541	$205,827	$55,426,714	$38,572,559	$16,854,155		$0	$16,854,155
May	17,423	$3,200.22	$55,757,349	$206,288	$55,551,061	$38,659,094	$16,891,967		$0	$16,891,967
Jun	17,461	$3,200.22	$55,878,957	$206,738	$55,672,219	$38,743,411	$16,928,808		$0	$16,928,808
TOTAL	206,969	$3,155.39	$653,067,851	$2,450,513	$650,617,338	$452,022,928	$198,594,410		$0	$198,594,410
Average	**17,247**	$3,155.39								
Average Cost		$3,155.39								
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)	**(2,125)**		**($273,213,745)**	**($298,350)**	**($272,915,395)**	**($187,455,320)**	**($85,460,075)**		**$0**	**($85,460,075)**

Notes: November 20, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.75% a year. Source: November 20, 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 69.10%

Oct - June EFMAP 69.59%

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	336	$1,367.62	$459,612		$459,612	$317,601	$142,011		$0	$142,011
Aug	337	$1,367.62	$460,664		$460,664	$318,328	$142,336		$0	$142,336
Sep	338	$1,367.62	$461,716		$461,716	$319,055	$142,661		$0	$142,661
Oct	338	$1,367.62	$462,769		$462,769	$322,050	$140,719		$0	$140,719
Nov	339	$1,367.62	$463,821		$463,821	$322,782	$141,039		$0	$141,039
Dec	340	$1,367.62	$464,873		$464,873	$323,515	$141,359		$0	$141,359
Jan-30	341	$1,367.62	$465,926		$465,926	$324,247	$141,679		$0	$141,679
Feb	341	$1,367.62	$466,978		$466,978	$324,979	$141,999		$0	$141,999
Mar	342	$1,367.62	$468,030		$468,030	$325,712	$142,319		$0	$142,319
Apr	343	$1,367.62	$469,083		$469,083	$326,444	$142,639		$0	$142,639
May	344	$1,367.62	$470,135		$470,135	$327,176	$142,959		$0	$142,959
Jun	345	$1,367.62	$471,161		$471,161	$327,890	$143,270		$0	$143,270
TOTAL	4,084	$1,367.62	$5,584,767		$5,584,767	$3,879,779	$1,704,988		$0	$1,704,988
Average	**340**	**$1,367.62**								
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)	**(25)**		**($825,291)**	**$0**	**($825,291)**	**($545,978)**	**($279,313)**		**$0**	**($279,313)**

** July-Sept EFMAP 69.10%
Oct - June EFMAP 69.59%

(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

	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	17,721	$3,344.71	$711,239,439	$2,517,729	$708,721,710	$495,864,218	$212,857,492	N/A	$0	$212,857,492
Behavioral Health Care	350	$1,396.34	$5,858,450	N/A	$5,858,450	$4,098,615	$1,759,835	N/A	$0	$1,759,835
Florida Healthy Kids										
Employer Sponsored										
Medicaid Expansion										
Sub-Total Services			$717,097,889							
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 69.59%

Oct - June EFMAP 70.08%

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

						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-30	17,501	$3,200.22	$56,006,966	$207,212	$55,799,754	$38,832,165	$16,967,589	N/A	$0	$16,967,589
Aug	17,541	$3,200.22	$56,134,974	$207,685	$55,927,289	$38,920,919	$17,006,370		$0	$17,006,370
Sep	17,581	$3,200.22	$56,262,983	$208,159	$56,054,824	$39,009,673	$17,045,151		$0	$17,045,151
Oct	17,621	$3,392.23	$59,774,451	$208,633	$59,565,819	$41,744,917	$17,820,902		$0	$17,820,902
Nov	17,661	$3,392.23	$59,910,140	$209,106	$59,701,034	$41,839,679	$17,861,355		$0	$17,861,355
Dec	17,701	$3,392.23	$60,045,829	$209,580	$59,836,250	$41,934,440	$17,901,809		$0	$17,901,809
Jan-31	17,741	$3,392.23	$60,181,519	$210,053	$59,971,465	$42,029,202	$17,942,263		$0	$17,942,263
Feb	17,781	$3,392.23	$60,317,208	$210,527	$60,106,681	$42,123,964	$17,982,717		$0	$17,982,717
Mar	17,821	$3,392.23	$60,452,897	$211,001	$60,241,896	$42,218,726	$18,023,170		$0	$18,023,170
Apr	17,860	$3,392.23	$60,585,194	$211,462	$60,373,731	$42,311,118	$18,062,613		$0	$18,062,613
May	17,899	$3,392.23	$60,717,491	$211,924	$60,505,566	$42,403,511	$18,102,055		$0	$18,102,055
Jun	17,938	$3,392.23	$60,849,787	$212,386	$60,637,402	$42,495,904	$18,141,498		$0	$18,141,498
TOTAL	212,646	$3,344.71	$711,239,439	$2,517,729	$708,721,710	$495,864,218	$212,857,492		$0	$212,857,492
Average	**17,721**	$3,344.71								
Average Cost		$3,344.71								
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)	**(2,599)**		**($331,385,332)**	**($365,566)**	**($331,019,767)**	**($231,296,609)**	**($99,723,157)**		**$0**	**($99,723,157)**

Notes: November 20, 2025 KidCare Caseload Conference approved caseloads.

Enrollment is projected to increase by 2.73% a year. Source: November 20, 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 69.59%

Oct - June EFMAP 70.08%

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	345	$1,396.34	$482,157		$482,157	$335,543	$146,614		$0	$146,614
Aug	346	$1,396.34	$483,259		$483,259	$336,310	$146,949		$0	$146,949
Sep	347	$1,396.34	$484,361		$484,361	$337,076	$147,284		$0	$147,284
Oct	348	$1,396.34	$485,463		$485,463	$340,222	$145,241		$0	$145,241
Nov	348	$1,396.34	$486,565		$486,565	$340,994	$145,570		$0	$145,570
Dec	349	$1,396.34	$487,667		$487,667	$341,767	$145,900		$0	$145,900
Jan-31	350	$1,396.34	$488,769		$488,769	$342,539	$146,230		$0	$146,230
Feb	351	$1,396.34	$489,871		$489,871	$343,311	$146,560		$0	$146,560
Mar	352	$1,396.34	$490,973		$490,973	$344,084	$146,889		$0	$146,889
Apr	352	$1,396.34	$492,047		$492,047	$344,837	$147,211		$0	$147,211
May	353	$1,396.34	$493,122		$493,122	$345,590	$147,532		$0	$147,532
Jun	354	$1,396.34	$494,196		$494,196	$346,343	$147,854		$0	$147,854
TOTAL	4,196	$1,396.34	$5,858,450		$5,858,450	$4,098,615	$1,759,835		$0	$1,759,835
Average	**350**	**$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)	**(34)**		**($1,098,974)**	**$0**	**($1,098,974)**	**($764,814)**	**($334,160)**		**$0**	**($334,160)**

** July-Sept EFMAP 69.59%
Oct - June EFMAP 70.08%

(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 (7-1-25 - 6-30-26)			
9/30/2026	2025 Federal Grant Award - Carry Forward	$755,603,640	$755,603,640	$0
9/30/2027	2026 Federal Grant Award	$782,504,335	$132,836,006	$649,668,329
		$1,538,107,975	$888,439,646	$649,668,329
	SFY (7-1-26 - 6-30-27)			
9/30/2027	2026 Federal Grant Award - Carry Forward	$649,668,329	$649,668,329	$0
9/30/2028	2027 Federal Grant Award	$782,504,335	$256,675,868	$525,828,467
		$1,432,172,664	$906,344,197	$525,828,467
	SFY (7-1-27 - 6-30-28)			
9/30/2028	2027 Federal Grant Award - Carry Forward	$525,828,467	$525,828,467	$0
9/30/2029	2028 Federal Grant Award	$782,504,335	$448,673,863	$333,830,472
		$1,308,332,802	$974,502,330	$333,830,472
	SFY (7-1-28 - 6-30-29)			
9/30/2029	2028 Federal Grant Award - Carry Forward	$333,830,472	$333,830,472	$0
9/30/2030	2029 Federal Grant Award	$782,504,335	$714,947,904	$67,556,431
		$1,116,334,807	$1,048,778,377	$67,556,431
	SFY (7-1-29 - 6-30-30)			
9/30/2030	2029 Federal Grant Award - Carry Forward	$67,556,431	$67,556,431	$0
9/30/2031	2030 Federal Grant Award	$782,504,335	$1,065,513,183	($283,008,848)
		$850,060,766	$1,133,069,613	($283,008,848)
	SFY (7-1-30 - 6-30-31)			
9/30/2031	2030 Federal Grant Award - Carry Forward	($283,008,848)	($283,008,848)	$0
9/30/2032	2031 Federal Grant Award	$782,504,335	$1,508,979,846	($726,475,511)
		$499,495,487	$1,225,970,999	($726,475,511)

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: December 9, 2025

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

EXPIRATION	Federal Fiscal Year		Federal Allotments	Federal Expenditures	Ending Balance
	FFY 2026 (10-1-25 - 9-30-26)				
9/30/2026	2025 Federal Grant Award - Carry Forward		$475,407,692	$475,407,692	$0
9/30/2027	2026 Federal Grant Award		$782,504,335	$359,422,055	$423,082,280
		TOTAL	$1,257,912,027	$834,829,747	$423,082,280
	FFY 2027 (10-1-26 - 6-30-27) 9 Months				
9/30/2027	2026 Federal Grant Award - Carry Forward		$423,082,280	$423,082,280	$0
9/30/2028	2027 Federal Grant Award		$782,504,335	$500,301,450	$282,202,885
		TOTAL	$1,205,586,615	$923,383,730	$282,202,885
	FFY 2028 (10-1-27 - 6-30-28) 9 Months				
9/30/2028	2027 Federal Grant Award - Carry Forward		$282,202,885	$282,202,885	$0
9/30/2029	2028 Federal Grant Award		$782,504,335	$710,868,457	$71,635,878
		TOTAL	$1,064,707,220	$993,071,342	$71,635,878
	FFY 2029 (10-1-28 - 6-30-29) 9 Months				
9/30/2029	2028 Federal Grant Award - Carry Forward		$71,635,878	$71,635,878	$0
9/30/2030	2029 Federal Grant Award		$782,504,335	$998,215,308	($215,710,973)
		TOTAL	$854,140,213	$1,069,851,186	($215,710,973)
	FFY 2030 (10-1-29 - 6-30-30) 9 Months				
9/30/2030	2029 Federal Grant Award - Carry Forward		($215,710,973)	($215,710,973)	$0
9/30/2031	2030 Federal Grant Award		$782,504,335	$1,372,005,932	($589,501,597)
		TOTAL	$566,793,362	$1,156,294,960	($589,501,597)
	FFY 2031 (10-1-30 - 6-30-31) 9 Months				
9/30/2031	2029 Federal Grant Award - Carry Forward		($589,501,597)	($589,501,597)	$0
9/30/2032	2030 Federal Grant Award		$782,504,335	$1,815,472,596	($1,032,968,261)
		TOTAL	$193,002,738	$1,225,970,999	($1,032,968,261)

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.

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 November 30, 2025

	TOTAL	FEDERAL	STATE
SFY 2025-26 Projected			
Title XXI Service Expenditures (1 Quarter Actual)	244,060,364	170,910,690	73,149,674
Title XXI Service Expenditures (3 Quarters Projected)	601,283,705	421,219,082	180,064,623
21u Expenditures (1 Quarter Actual)	213,903,109	149,774,957	64,128,152
21u Expenditures (3 Quarters Projected)	58,461,748	41,003,688	17,458,060
Total Service Expenditures	1,117,708,926	782,908,417	334,800,509
10% Limit	124,189,881	86,989,824	37,200,057
Unclaimed Admin Expenditure Balance			
Projected 25-26 Admin Expenditures			
Florida Healthy Kids Title XXI (Total) (1 Quarter Actual)	10,428,258	7,301,955	3,126,303
Florida Healthy Kids Title XXI (Total) (3 Quarters Projected)	10,925,050	7,656,038	3,269,013
Department of Children and Families (1 Quarter Actual)	180,228	126,196	54,032
Department of Children and Families (3 Quarters Projected)	250,622	175,614	75,008
Department of Health (CMS Title XXI Admin) (1 Quarter Actual)	239,436	167,725	71,711
Department of Health (CMS Title XXI Admin) (3 Quarters Projected)	0	0	0
Department of Health (School Hlth Sers Direct) (1 Quarter Actual)	1,912,647	1,339,576	573,071
Department of Health (School Hlth Sers Direct) (3 Quarters Projected)	14,832,054	10,390,087	4,441,967
Agency for Health Care Administration (1 Quarter Actual)	218,319	152,867	65,452
Agency for Health Care Administration (3 Quarters Projected)	1,106,369	775,077	331,292
Total 25-26 Admin Expenditures	40,092,910	28,085,084	12,007,827
Total Admin Expenditures	40,092,910	28,085,084	12,007,827
Under/<Over> 10% Limit	84,096,970	58,904,740	25,192,230
SFY 2026-27 Projected			
Title XXI Service Expenditures	992,231,940	685,575,532	306,656,408
21u Expenditures	274,516,902	189,730,298	84,786,604
Total Service Expenditures	1,266,748,842	875,305,830	391,443,012
10% Limit	140,749,871	97,256,203	43,493,668
Unclaimed Admin Expenditure Balance			
Projected 26-27 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	26,575,678	18,366,451	8,209,227
Department of Children and Families	430,850	297,760	133,090
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,577,565	11,456,755	5,120,810
Agency for Health Care Administration	1,324,688	915,492	409,196
Total 26-27 Admin Expenditures	44,908,781	31,036,458	13,872,322
Total Admin Expenditures	44,908,781	31,036,458	13,872,322
Under/<Over> 10% Limit	95,841,091	66,219,745	29,621,346

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

	TOTAL	FEDERAL	STATE
SFY 2027-28 Projected			
Title XXI Service Expenditures	1,098,356,383	754,805,857	343,550,526
21u Expenditures	274,516,902	188,654,192	85,862,710
Total Service Expenditures	1,372,873,285	943,460,049	429,413,236
10% Limit	152,541,476	104,828,894	47,712,582
Unclaimed Admin Expenditure Balance			
Projected 27-28 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	26,835,175	18,441,132	8,394,043
Department of Children and Families	430,850	296,080	134,770
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,579,929	11,393,727	5,186,202
Agency for Health Care Administration	1,324,688	910,326	414,362
Total 27-28 Admin Expenditures	45,170,642	31,041,265	14,129,377
Total Admin Expenditures	45,170,642	31,041,265	14,129,377
Under/<Over> 10% Limit	107,370,835	73,787,629	33,583,205
SFY 2028-29 Projected			
Title XXI Service Expenditures	1,200,117,819	828,126,474	371,991,345
21u Expenditures	274,516,902	189,418,035	85,098,867
Total Service Expenditures	1,474,634,721	1,017,544,509	457,090,212
10% Limit	163,848,302	113,060,501	50,787,801
Unclaimed Admin Expenditure Balance			
Projected 28-29 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	27,015,369	18,640,604	8,374,764
Department of Children and Families	430,850	297,287	133,564
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,495,241	11,381,716	5,113,525
Agency for Health Care Administration	1,324,688	914,035	410,653
Total 28-29 Admin Expenditures	45,266,148	31,233,642	14,032,506
Total Admin Expenditures	45,266,148	31,233,642	14,032,506
Under/<Over> 10% Limit	118,582,155	81,826,859	36,755,296

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

	TOTAL	FEDERAL	STATE
SFY 2029-30 Projected			
Title XXI Service Expenditures	1,311,060,153	910,837,952	400,222,202
21u Expenditures	274,516,902	190,705,519	83,811,383
Total Service Expenditures	1,585,577,055	1,101,543,471	484,033,584
10% Limit	176,175,228	122,393,719	53,781,509
Unclaimed Admin Expenditure Balance			
Projected 29-30 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	27,225,894	18,913,829	8,312,066
Department of Children and Families	430,850	299,311	131,539
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,399,839	11,392,968	5,006,871
Agency for Health Care Administration	1,324,688	920,261	404,427
Total 29-30 Admin Expenditures	45,381,271	31,526,369	13,854,902
Total Admin Expenditures	45,381,271	31,526,369	13,854,902
Under/<Over> 10% Limit	130,793,957	90,867,350	39,926,607
SFY 2030-31 Projected			
Title XXI Service Expenditures	1,432,429,892	1,002,176,308	430,253,584
21u Expenditures	274,516,902	192,050,652	82,466,250
Total Service Expenditures	1,706,946,794	1,194,226,960	512,719,834
10% Limit	189,660,755	132,691,884	56,968,870
Unclaimed Admin Expenditure Balance			
Projected 30-31 Admin Expenditures			
Florida Healthy Kids Title XXI (Total)	27,433,497	19,192,474	8,241,022
Department of Children and Families	430,850	301,423	129,427
Department of Health (CMS Title XXI Admin)	0	0	0
Department of Health (School Hlth Sers Direct)	16,312,398	11,412,154	4,900,244
Agency for Health Care Administration	1,324,688	926,752	397,936
Total 30-31 Admin Expenditures	45,501,433	31,832,802	13,668,630
Total Admin Expenditures	45,501,433	31,832,802	13,668,630
Under/<Over> 10% Limit	144,159,322	100,859,082	43,300,240