

Actual vs. Estimated Medicaid Eligibles - SFY 2021

Month	Total				Full Medicaid Benefits												Children			
	Budget	Actual	Variance	% Variance	Total				Managed Care Plan				Fee For Service				Age 18 and Under			
					Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	2,812,506	2,812,258	(248)	-0.01%	2,680,932	2,680,647	(285)	-0.01%	2,435,411	2,435,000	(411)	-0.02%	245,521	245,647	126	0.05%	1,194,205	1,194,177	(28)	0.00%
Aug-19	2,805,861	2,805,502	(359)	-0.01%	2,673,752	2,673,381	(371)	-0.01%	2,427,925	2,427,182	(743)	-0.03%	245,827	246,199	372	0.15%	1,191,447	1,191,314	(133)	-0.01%
Sep-19	2,803,244	2,802,763	(481)	-0.02%	2,670,717	2,670,298	(419)	-0.02%	2,422,372	2,421,314	(1,058)	-0.04%	248,345	248,984	639	0.26%	1,189,837	1,189,606	(231)	-0.02%
Oct-19	2,806,022	2,805,324	(698)	-0.02%	2,672,902	2,672,322	(580)	-0.02%	2,425,994	2,424,505	(1,489)	-0.06%	246,908	247,817	909	0.37%	1,191,109	1,190,709	(400)	-0.03%
Nov-19	2,787,425	2,786,559	(866)	-0.03%	2,654,460	2,653,736	(724)	-0.03%	2,406,438	2,404,570	(1,868)	-0.08%	248,022	249,166	1,144	0.46%	1,180,372	1,179,880	(492)	-0.04%
Dec-19	2,783,714	2,782,281	(1,433)	-0.05%	2,650,316	2,649,355	(961)	-0.04%	2,397,061	2,394,791	(2,270)	-0.09%	253,255	254,564	1,309	0.52%	1,177,612	1,176,944	(668)	-0.06%
Jan-20	2,791,610	2,788,437	(3,173)	-0.11%	2,656,389	2,653,838	(2,551)	-0.10%	2,398,922	2,396,660	(2,262)	-0.09%	257,467	257,178	(289)	-0.11%	1,180,434	1,179,299	(1,135)	-0.10%
Feb-20	2,790,249	2,785,519	(4,730)	-0.17%	2,655,350	2,651,009	(4,341)	-0.16%	2,399,869	2,397,590	(2,279)	-0.09%	255,481	253,419	(2,062)	-0.81%	1,178,096	1,176,876	(1,220)	-0.10%
Mar-20	2,805,836	2,798,670	(7,166)	-0.26%	2,673,018	2,666,038	(6,980)	-0.26%	2,408,005	2,405,510	(2,495)	-0.10%	265,013	260,528	(4,485)	-1.69%	1,183,270	1,181,145	(2,125)	-0.18%
Apr-20	2,876,327	2,866,134	(10,193)	-0.35%	2,743,486	2,733,682	(9,804)	-0.36%	2,503,962	2,501,763	(2,199)	-0.09%	239,524	231,919	(7,605)	-3.17%	1,201,517	1,197,981	(3,536)	-0.29%
May-20	2,924,539	2,905,710	(18,829)	-0.64%	2,789,516	2,772,385	(17,131)	-0.61%	2,554,319	2,552,069	(2,250)	-0.09%	235,197	220,316	(14,881)	-6.33%	1,216,350	1,209,013	(7,337)	-0.60%
Jun-20	2,985,387	2,940,390	(44,997)	-1.51%	2,850,350	2,806,339	(44,011)	-1.54%	2,597,344	2,587,784	(9,560)	-0.37%	253,006	218,555	(34,451)	-13.62%	1,236,224	1,219,140	(17,084)	-1.38%
SFY20 Avg	2,831,060	2,823,296	(7,764)	-0.27%	2,697,599	2,690,253	(7,347)	-0.27%	2,448,135	2,445,728	(2,407)	-0.10%	249,464	244,524	(4,940)	-1.98%	1,193,373	1,190,507	(2,866)	-0.24%
Jul-20	3,029,293	2,973,051	(56,242)	-1.86%	2,895,704	2,837,924	(57,780)	-2.00%	2,645,928	2,616,603	(29,325)	-1.11%	249,776	221,321	(28,455)	-11.39%	1,250,332	1,229,274	(21,058)	-1.68%
Aug-20	3,082,585	3,005,558	(77,027)	-2.50%	2,948,095	2,869,151	(78,944)	-2.68%	2,693,421	2,645,717	(47,704)	-1.77%	254,674	223,434	(31,240)	-12.27%	1,266,984	1,239,116	(27,868)	-2.20%
Sep-20	3,135,005	3,033,380	(101,625)	-3.24%	2,999,629	2,896,278	(103,351)	-3.45%	2,740,320	2,673,825	(66,505)	-2.43%	259,299	222,453	(36,846)	-14.21%	1,283,361	1,247,271	(36,090)	-2.81%
Oct-20	3,187,433	3,058,985	(128,448)	-4.03%	3,051,171	2,921,878	(129,293)	-4.24%	2,789,240	2,686,720	(102,520)	-3.68%	261,931	235,158	(26,773)	-10.22%	1,299,741	1,254,529	(45,212)	-3.48%
Nov-20	3,251,401	3,083,665	(167,736)	-5.16%	3,114,302	2,946,718	(167,584)	-5.38%	2,848,376	2,708,095	(140,281)	-4.92%	265,926	238,623	(27,304)	-10.27%	1,322,653	1,260,409	(62,244)	-4.71%
Dec-20	3,386,144	3,108,882	(277,261)	-8.19%	3,248,511	2,971,242	(277,268)	-8.54%	2,976,938	2,739,079	(237,859)	-7.99%	271,573	232,164	(39,409)	-14.51%	1,385,612	1,267,178	(118,434)	-8.55%
Jan-21	3,534,827	3,130,995	(403,832)	-11.42%	3,396,700	2,992,818	(403,882)	-11.89%	3,119,440	2,759,979	(359,461)	-11.52%	277,260	232,839	(44,421)	-16.02%	1,456,241	1,272,978	(183,263)	-12.58%
Feb-21	3,652,140	3,151,293	(500,847)	-13.71%	3,513,568	3,012,460	(501,108)	-14.26%	3,231,595	2,778,864	(452,731)	-14.01%	281,973	233,596	(48,377)	-17.16%	1,512,347	1,278,583	(233,764)	-15.46%
Mar-21	3,614,039	3,175,740	(438,298)	-12.13%	3,475,178	3,037,143	(438,034)	-12.60%	3,194,582	2,801,003	(393,579)	-12.32%	280,596	236,140	(44,455)	-15.84%	1,497,065	1,285,437	(211,628)	-14.14%
SFY21 Avg	3,319,207	3,080,172	(239,035)	-7.20%	3,182,540	2,942,846	(239,694)	-7.53%	2,915,539	2,712,209	(203,329)	-6.97%	267,001	230,636	(36,364)	-13.62%	1,363,815	1,259,419	(104,396)	-7.65%

Month	Full Medicaid Benefits												Limited Medicaid Benefits (FFS)							
	CFC				Expansion - Group VIII				ABD / MBIWD / DUAL				Medicare Premium Assistance Program				PE/Others (Presumptive/Alien/Refugee) *			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	1,587,444	1,587,409	(35)	0.00%	603,882	603,985	103	0.02%	489,606	489,253	(353)	-0.07%	120,026	120,115	89	0.07%	11,548	11,496	(52)	-0.45%
Aug-19	1,583,515	1,583,421	(94)	-0.01%	599,989	600,163	174	0.03%	490,248	489,797	(451)	-0.09%	120,336	120,427	91	0.08%	11,773	11,694	(79)	-0.67%
Sep-19	1,580,878	1,580,721	(157)	-0.01%	599,047	599,227	180	0.03%	490,792	490,350	(442)	-0.09%	120,615	120,661	46	0.04%	11,912	11,804	(108)	-0.91%
Oct-19	1,580,216	1,579,929	(287)	-0.02%	600,779	600,986	207	0.03%	491,907	491,407	(500)	-0.10%	120,859	120,881	22	0.02%	12,261	12,121	(140)	-1.14%
Nov-19	1,563,116	1,562,803	(313)	-0.02%	599,871	600,094	223	0.04%	491,473	490,839	(634)	-0.13%	121,117	121,113	(4)	0.00%	11,848	11,710	(138)	-1.16%
Dec-19	1,556,601	1,556,259	(342)	-0.02%	601,049	601,278	229	0.04%	492,666	491,818	(848)	-0.17%	121,159	121,082	(77)	-0.06%	12,239	11,844	(395)	-3.23%
Jan-20	1,557,897	1,556,886	(1,011)	-0.06%	606,050	605,699	(351)	-0.06%	492,442	491,253	(1,189)	-0.24%	122,668	122,511	(157)	-0.13%	12,553	12,088	(465)	-3.70%
Feb-20	1,554,009	1,552,503	(1,506)	-0.10%	609,748	608,539	(1,209)	-0.20%	491,593	489,967	(1,626)	-0.33%	123,058	122,924	(134)	-0.11%	11,841	11,586	(255)	-2.15%
Mar-20	1,562,248	1,559,137	(3,111)	-0.20%	618,957	616,806	(2,151)	-0.35%	491,813	490,095	(1,718)	-0.35%	122,388	122,129	(259)	-0.21%	10,430	10,503	73	0.70%
Apr-20	1,598,360	1,593,688	(4,672)	-0.29%	650,004	647,027	(2,977)	-0.46%	495,122	492,967	(2,155)	-0.44%	123,830	123,365	(465)	-0.38%	9,011	9,087	76	0.84%
May-20	1,627,571	1,619,145	(8,426)	-0.52%	665,149	659,837	(5,312)	-0.80%	496,796	493,403	(3,393)	-0.68%	125,272	124,332	(940)	-0.75%	9,751	8,993	(758)	-7.77%
Jun-20	1,662,049	1,640,471	(21,578)	-1.30%	688,437	672,696	(15,741)	-2.29%	499,864	493,172	(6,692)	-1.34%	126,708	124,859	(1,849)	-1.46%	8,329	9,192	863	10.36%
SFY20 Avg	1,584,492	1,581,031	(3,461)	-0.22%	620,247	618,028	(2,219)	-0.36%	492,860	491,193	(1,667)	-0.34%	122,336	122,033	(303)	-0.25%	11,125	11,010	(115)	-1.03%
Jul-20	1,679,565	1,659,463	(20,102)	-1.20%	714,512	684,673	(29,839)	-4.18%	501,627	493,788	(7,839)	-1.56%	126,599	125,335	(1,264)	-1.00%	6,990	9,792	2,802	40.09%
Aug-20	1,704,180	1,678,116	(26,064)	-1.53%	739,769	697,086	(42,683)	-5.77%	504,146	493,949	(10,197)	-2.02%	127,490	125,737	(1,753)	-1.38%	7,000	10,670	3,670	52.43%
Sep-20	1,728,392	1,693,919	(34,473)	-1.99%	764,621	708,329	(56,292)	-7.36%	506,616	494,030	(12,586)	-2.48%	128,366	125,976	(2,390)	-1.86%	7,010	11,126	4,116	58.72%
Oct-20	1,752,605	1,708,607	(43,998)	-2.51%	789,473	718,560	(70,913)	-8.98%	509,093	494,711	(14,382)	-2.83%	129,242	126,532	(2,710)	-2.10%	7,020	10,575	3,555	50.65%
Nov-20	1,786,890	1,721,229	(65,661)	-3.67%	815,988	730,763	(85,225)	-10.44%	511,424	494,726	(16,699)	-3.27%	130,079	126,947	(3,132)	-2.41%	7,020	10,001	2,981	42.46%
Dec-20	1,882,936	1,733,816	(149,120)	-7.92%	852,708	743,396	(109,312)	-12.82%	512,867	494,031	(18,836)	-3.67%	130,673	127,189	(3,484)	-2.67%	6,960	10,451	3,491	50.15%
Jan-21	1,990,791	1,746,163	(244,628)	-12.29%	891,716	756,620	(135,096)	-15.15%	514,193	490,036	(24,157)	-4.70%	131,235	128,435	(2,800)	-2.13%	6,892	9,742	2,850	41.35%
Feb-21	2,076,745	1,755,796	(320,949)	-15.45%	921,575	764,223	(157,352)	-17.07%	515,248	492,441	(22,807)	-4.43%	131,692	129,517	(2,175)	-1.65%	6,880			

MAGI Determined Populations

Covered Families and Children (CFC) *																				
Month	Total CFC				Managed Care - CFC				FFS - CFC				CFC Children				CFC Adults			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	1,587,444	1,587,409	(35)	0.00%	1,541,341	1,541,056	(285)	-0.02%	46,103	46,353	250	0.54%	1,138,243	1,135,686	(2,557)	-0.22%	449,201	451,723	2,522	0.56%
Aug-19	1,583,515	1,583,421	(94)	-0.01%	1,537,204	1,536,666	(538)	-0.03%	46,311	46,755	444	0.96%	1,135,358	1,132,802	(2,556)	-0.23%	448,157	450,619	2,462	0.55%
Sep-19	1,580,878	1,580,721	(157)	-0.01%	1,534,286	1,533,501	(785)	-0.05%	46,592	47,220	628	1.35%	1,133,655	1,131,012	(2,643)	-0.23%	447,223	449,709	2,486	0.56%
Oct-19	1,580,216	1,579,929	(287)	-0.02%	1,535,641	1,534,507	(1,134)	-0.07%	44,575	45,422	847	1.90%	1,134,624	1,131,853	(2,771)	-0.24%	445,592	448,076	2,484	0.56%
Nov-19	1,563,116	1,562,803	(313)	-0.02%	1,519,848	1,518,452	(1,396)	-0.09%	43,268	44,351	1,083	2.50%	1,124,147	1,121,380	(2,767)	-0.25%	438,969	441,423	2,454	0.56%
Dec-19	1,556,601	1,556,259	(342)	-0.02%	1,513,285	1,511,614	(1,671)	-0.11%	43,316	44,645	1,329	3.07%	1,120,972	1,118,159	(2,813)	-0.25%	435,629	438,100	2,471	0.57%
Jan-20	1,557,897	1,556,886	(1,011)	-0.06%	1,512,373	1,510,643	(1,730)	-0.11%	45,524	46,243	719	1.58%	1,123,798	1,120,631	(3,167)	-0.28%	434,099	436,255	2,156	0.50%
Feb-20	1,554,009	1,552,503	(1,506)	-0.10%	1,508,754	1,507,257	(1,497)	-0.10%	45,255	45,246	(9)	-0.02%	1,122,143	1,118,766	(3,377)	-0.30%	431,866	433,737	1,871	0.43%
Mar-20	1,562,248	1,559,137	(3,111)	-0.20%	1,510,612	1,508,828	(1,784)	-0.12%	51,636	50,309	(1,327)	-2.57%	1,128,104	1,123,599	(4,505)	-0.40%	434,144	435,538	1,394	0.32%
Apr-20	1,598,360	1,593,688	(4,672)	-0.29%	1,559,240	1,557,565	(1,675)	-0.11%	39,120	36,123	(2,997)	-7.66%	1,146,377	1,140,243	(6,134)	-0.54%	451,983	453,445	1,462	0.32%
May-20	1,627,571	1,619,145	(8,426)	-0.52%	1,590,148	1,588,519	(1,629)	-0.10%	37,423	30,626	(6,797)	-18.16%	1,160,984	1,150,796	(10,188)	-0.88%	466,587	468,349	1,762	0.38%
Jun-20	1,662,049	1,640,471	(21,578)	-1.30%	1,617,487	1,611,105	(6,382)	-0.39%	44,562	29,366	(15,196)	-34.10%	1,182,045	1,160,446	(21,599)	-1.83%	480,004	480,025	21	0.00%
SFY20 Avg	1,584,492	1,581,031	(3,461)	-0.22%	1,540,018	1,538,309	(1,709)	-0.11%	44,474	42,722	(1,752)	-3.94%	1,137,538	1,132,114	(5,423)	-0.48%	446,955	448,917	1,962	0.44%
Jul-20	1,679,565	1,659,463	(20,102)	-1.20%	1,634,921	1,628,888	(6,033)	-0.37%	44,644	30,575	(14,069)	-31.51%	1,196,188	1,169,989	(26,199)	-2.19%	483,377	489,474	6,097	1.26%
Aug-20	1,704,180	1,678,116	(26,064)	-1.53%	1,658,408	1,646,397	(12,011)	-0.72%	45,772	31,719	(14,053)	-30.70%	1,212,665	1,179,115	(33,550)	-2.77%	491,515	499,001	7,486	1.52%
Sep-20	1,728,392	1,693,919	(34,473)	-1.99%	1,681,457	1,663,550	(17,907)	-1.06%	46,935	30,369	(16,566)	-35.30%	1,228,872	1,186,627	(42,245)	-3.44%	499,520	507,292	7,772	1.56%
Oct-20	1,752,605	1,708,607	(43,998)	-2.51%	1,704,730	1,673,097	(31,633)	-1.86%	47,875	35,509	(12,366)	-25.83%	1,245,080	1,193,540	(51,540)	-4.14%	507,525	515,066	7,541	1.49%
Nov-20	1,786,890	1,721,229	(65,661)	-3.67%	1,737,906	1,685,412	(52,494)	-3.02%	48,984	35,817	(13,167)	-26.88%	1,267,821	1,199,227	(68,594)	-5.41%	519,069	522,002	2,933	0.57%
Dec-20	1,882,936	1,733,816	(149,120)	-7.92%	1,831,328	1,702,839	(128,489)	-7.02%	51,608	30,977	(20,631)	-39.98%	1,330,610	1,205,538	(125,072)	-9.40%	552,326	528,277	(24,049)	-4.35%
Jan-21	1,990,971	1,746,163	(244,808)	-12.29%	1,936,325	1,715,691	(220,634)	-11.39%	54,466	30,471	(23,995)	-44.05%	1,401,066	1,213,266	(187,800)	-13.40%	466,587	532,897	(66,310)	-14.43%
Feb-21	2,076,745	1,755,796	(320,949)	-15.45%	2,019,999	1,725,337	(294,662)	-14.59%	56,746	30,460	(26,286)	-46.32%	1,457,007	1,216,979	(240,028)	-16.47%	619,738	538,817	(80,921)	-13.06%
Mar-21	2,055,464	1,768,742	(286,722)	-13.95%	1,999,195	1,738,427	(260,768)	-13.04%	56,269	30,315	(25,954)	-46.12%	1,441,566	1,223,791	(217,775)	-15.11%	613,898	544,952	(68,946)	-11.23%
SFY21 Avg	1,850,841	1,718,428	(132,413)	-7.15%	1,800,474	1,686,626	(113,848)	-6.32%	50,367	31,801	(18,566)	-36.86%	1,308,986	1,198,675	(110,311)	-8.43%	541,855	519,753	(22,102)	-4.08%

Covered Families and Children (CFC) *																				
Month	Children In Care(ADFC)				CHIP				Other CFC				Managed Care - Expansion - Group VIII				FFS - Expansion - Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	36,389	36,385	(4)	-0.01%	201,137	201,150	13	0.01%	1,349,918	1,349,874	(44)	0.00%	565,284	565,212	(72)	-0.01%	38,598	38,773	175	0.45%
Aug-19	36,440	36,439	(1)	0.00%	200,604	200,641	37	0.02%	1,346,471	1,346,341	(130)	-0.01%	562,219	562,111	(108)	-0.02%	37,770	38,052	282	0.75%
Sep-19	36,479	36,476	(3)	-0.01%	200,904	200,933	29	0.01%	1,343,495	1,343,312	(183)	-0.01%	560,406	560,236	(170)	-0.03%	38,641	38,991	350	0.91%
Oct-19	36,720	36,712	(8)	-0.02%	202,205	202,201	(4)	0.00%	1,341,291	1,341,016	(275)	-0.02%	562,919	562,693	(226)	-0.04%	37,860	38,293	433	1.14%
Nov-19	36,727	36,716	(11)	-0.03%	201,928	201,956	28	0.01%	1,324,461	1,324,131	(330)	-0.02%	560,480	560,191	(289)	-0.05%	39,391	39,903	512	1.30%
Dec-19	36,640	36,626	(14)	-0.04%	202,434	202,493	59	0.03%	1,317,527	1,317,140	(387)	-0.03%	558,497	558,149	(348)	-0.06%	42,552	43,129	577	1.36%
Jan-20	36,838	36,799	(39)	-0.11%	203,631	203,558	(73)	-0.04%	1,317,428	1,316,529	(899)	-0.07%	562,564	562,222	(342)	-0.06%	43,486	43,477	(9)	-0.02%
Feb-20	36,914	36,842	(72)	-0.20%	204,083	203,891	(192)	-0.09%	1,313,012	1,311,770	(1,242)	-0.09%	565,526	565,179	(347)	-0.06%	44,222	43,360	(862)	-1.95%
Mar-20	36,849	36,716	(133)	-0.36%	204,017	203,433	(584)	-0.29%	1,321,382	1,318,988	(2,394)	-0.18%	568,137	567,790	(347)	-0.06%	50,820	49,016	(1,804)	-3.55%
Apr-20	36,583	36,394	(189)	-0.52%	203,374	202,354	(1,020)	-0.50%	1,358,403	1,354,940	(3,463)	-0.25%	610,774	610,450	(324)	-0.05%	39,230	36,577	(2,653)	-6.76%
May-20	36,834	36,468	(366)	-0.99%	200,690	198,876	(1,814)	-0.90%	1,390,047	1,383,801	(6,246)	-0.45%	628,579	628,224	(355)	-0.06%	36,570	31,613	(4,957)	-13.55%
Jun-20	37,132	36,599	(533)	-1.44%	199,483	195,818	(3,665)	-1.84%	1,425,434	1,408,054	(17,380)	-1.22%	642,135	640,606	(1,529)	-0.24%	46,302	32,090	(14,212)	-30.69%
SFY20 Avg	36,712	36,598	(114)	-0.31%	202,041	201,442	(599)	-0.30%	1,345,739	1,342,991	(2,748)	-0.20%	578,960	578,589	(371)	-0.06%	41,287	39,440	(1,847)	-4.47%
Jul-20	36,585	36,591	6	0.02%	200,812	194,896	(5,916)	-2.95%	1,442,168	1,427,976	(14,192)	-0.98%	673,098	650,416	(22,682)	-3.37%	41,414	34,257	(7,157)	-17.28%
Aug-20	36,984	36,418	(566)	-1.53%	200,770	195,256	(5,514)	-2.75%	1,466,426	1,446,442	(19,984)	-1.36%	695,834	660,881	(34,953)	-5.02%	43,935	36,205	(7,730)	-17.59%
Sep-20	37,375	36,356	(1,019)	-2.73%	200,727	196,094	(4,633)	-2.31%	1,490,290	1,461,469	(28,821)	-1.93%	718,254	671,460	(46,794)	-6.51%	46,367	36,869	(9,498)	-20.48%
Oct-20	37,767	36,171	(1,596)	-4.23%	200,685	196,792	(3,893)	-1.94%	1,514,153	1,475,644	(38,509)	-2.54%	742,319	675,129	(67,190)	-9.05%	47,154	43,431	(3,723)	-7.90%
Nov-20	38,107	35,801	(2,306)	-6.05%	200,655	198,362	(2,293)	-1.14%	1,548,128	1,487,066	(61,062)	-3.94%	766,738	684,202	(82,536)	-10.76%	49,250	46,561	(2,689)	-5.46%
Dec-20	38,130	35,695	(2,435)	-6.38%	200,686	200,049	(637)	-0.32%	1,644,120	1,498,071	(146,049)	-8.88%	800,974	699,217	(101,757)	-12.70%	51,734	44,180	(7,554)	-14.60%
Jan-21	38,100	35,456	(2,644)	-6.94%	200,730	202,902	2,172	1.08%	1,751,961	1,507,805	(244,156)	-13.94%	837,637	712,832	(124,805)	-14.90%	54,079	43,787	(10,292)	-19.03%
Feb-21	38,049	35,331	(2,718)	-7.14%	200,778	205,599	4,821	2.40%	1,837,918	1,514,866	(323,052)	-17.58%	865,432	720,699	(144,733)	-16.72%	56,143	43,524	(12,619)	-22.48%
Mar-21	37,855	35,519	(2,336)	-6.17%	200,857	209,128	8,271	4.12%	1,816,752	1,524,096	(292,656)	-16.11%	849,416	730,905	(118,511)	-13.95%				

Aged, Blind, and Disabled Populations *

ABD / MBIWD Medicaid Only																				
Month	Total ABD / MBIWD Medicaid Only				Managed Care - ABD MBIWD Adult				FFS - ABD MBIWD Adult				Managed Care - ABD Children				FFS - ABD Children			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	244,381	244,301	(80)	-0.03%	150,585	150,618	33	0.02%	34,014	34,575	561	1.65%	52,324	52,348	24	0.05%	7,458	6,760	(698)	-9.36%
Aug-19	244,113	243,963	(150)	-0.06%	150,900	150,914	14	0.01%	33,527	34,053	526	1.57%	52,239	52,257	18	0.03%	7,447	6,739	(708)	-9.51%
Sep-19	243,921	243,750	(171)	-0.07%	150,733	150,740	7	0.00%	33,602	34,115	513	1.53%	52,139	52,155	16	0.03%	7,447	6,740	(707)	-9.49%
Oct-19	244,324	244,002	(322)	-0.13%	151,203	151,202	(1)	0.00%	33,603	33,903	300	0.89%	52,319	52,343	24	0.05%	7,199	6,554	(645)	-8.96%
Nov-19	243,738	243,311	(427)	-0.18%	150,697	150,693	(4)	0.00%	33,682	33,922	240	0.71%	52,266	52,265	(1)	0.00%	7,093	6,431	(662)	-9.33%
Dec-19	244,608	244,071	(537)	-0.22%	151,176	151,158	(18)	-0.01%	33,749	33,934	185	0.55%	52,624	52,605	(19)	-0.04%	7,059	6,374	(685)	-9.70%
Jan-20	243,644	242,986	(658)	-0.27%	150,761	150,747	(14)	-0.01%	33,289	33,361	72	0.22%	52,442	52,429	(13)	-0.02%	7,152	6,449	(703)	-9.83%
Feb-20	242,317	241,663	(654)	-0.27%	150,221	150,225	4	0.00%	33,040	33,037	(3)	-0.01%	51,971	52,020	49	0.09%	7,085	6,381	(704)	-9.94%
Mar-20	241,396	240,852	(544)	-0.23%	150,100	150,098	(2)	0.00%	32,823	32,635	(188)	-0.57%	52,065	52,174	109	0.21%	6,408	5,945	(463)	-7.23%
Apr-20	243,656	243,020	(636)	-0.26%	151,527	151,612	85	0.06%	33,093	32,668	(425)	-1.28%	52,739	52,878	139	0.26%	6,297	5,862	(435)	-6.91%
May-20	244,367	243,422	(945)	-0.39%	151,681	151,722	41	0.03%	33,564	32,870	(694)	-2.07%	52,828	52,914	86	0.16%	6,294	5,916	(378)	-6.01%
Jun-20	244,235	243,061	(1,174)	-0.48%	151,458	151,472	14	0.01%	34,058	32,923	(1,135)	-3.33%	52,655	52,739	84	0.16%	6,064	5,927	(137)	-2.26%
SFY20 Avg	243,725	243,200	(525)	-0.22%	150,920	150,933	13	0.01%	33,504	33,500	(4)	-0.01%	52,384	52,427	43	0.08%	6,917	6,340	(577)	-8.34%
Jul-20	245,636	243,138	(2,498)	-1.02%	151,806	151,350	(456)	-0.30%	34,845	33,254	(1,591)	-4.57%	52,939	52,590	(349)	-0.66%	6,046	5,944	(102)	-1.69%
Aug-20	246,850	243,045	(3,805)	-1.54%	152,155	151,095	(1,060)	-0.70%	35,520	33,547	(1,973)	-5.55%	53,144	52,390	(754)	-1.42%	6,031	6,013	(18)	-0.30%
Sep-20	248,039	243,064	(4,975)	-2.01%	152,670	150,787	(1,883)	-1.23%	36,002	33,888	(2,114)	-5.87%	53,345	52,384	(961)	-1.80%	6,022	6,005	(17)	-0.28%
Oct-20	249,233	243,231	(6,002)	-2.41%	153,308	150,401	(2,907)	-1.90%	36,361	34,511	(1,850)	-5.09%	53,546	52,186	(1,360)	-2.54%	6,018	6,132	114	1.90%
Nov-20	250,322	243,429	(6,894)	-2.75%	153,931	150,416	(3,515)	-2.28%	36,625	34,766	(1,860)	-5.08%	53,748	52,149	(1,599)	-2.97%	6,018	6,098	80	1.32%
Dec-20	250,795	243,799	(6,996)	-2.79%	154,033	150,709	(3,324)	-2.16%	36,793	34,802	(1,991)	-5.41%	53,955	52,197	(1,758)	-3.26%	6,014	6,091	77	1.28%
Jan-21	251,173	240,626	(10,547)	-4.20%	154,076	149,500	(4,576)	-2.97%	36,917	34,830	(2,086)	-5.65%	54,167	50,215	(3,952)	-7.30%	6,013	6,081	68	1.13%
Feb-21	251,474	243,578	(7,896)	-3.14%	154,114	150,532	(3,582)	-2.32%	37,008	35,253	(1,755)	-4.74%	54,341	51,769	(2,572)	-4.73%	6,011	6,023	12	0.20%
Mar-21	251,407	243,130	(8,277)	-3.29%	153,998	150,223	(3,775)	-2.45%	37,068	34,952	(2,116)	-5.71%	54,336	52,190	(2,146)	-3.95%	6,005	5,766	(239)	-3.98%
SFY21 Avg	249,436	243,004	(6,432)	-2.58%	153,343	150,557	(2,786)	-1.82%	36,349	34,423	(1,926)	-5.30%	53,725	52,008	(1,717)	-3.20%	6,020	6,017	(3)	-0.05%

DUAL												
Month	Total DUAL				Managed Care - Dual MyCare				FFS - DUAL			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	245,225	244,952	(273)	-0.11%	125,877	125,766	(111)	-0.09%	119,348	119,186	(162)	-0.14%
Aug-19	246,135	245,834	(301)	-0.12%	125,363	125,234	(129)	-0.10%	120,772	120,600	(172)	-0.14%
Sep-19	246,871	246,600	(271)	-0.11%	124,808	124,682	(126)	-0.10%	122,063	121,918	(145)	-0.12%
Oct-19	247,583	247,405	(178)	-0.07%	123,912	123,760	(152)	-0.12%	123,671	123,645	(26)	-0.02%
Nov-19	247,735	247,528	(207)	-0.08%	123,147	122,969	(178)	-0.14%	124,588	124,559	(29)	-0.02%
Dec-19	248,058	247,747	(311)	-0.13%	121,479	121,265	(214)	-0.18%	126,579	126,482	(97)	-0.08%
Jan-20	248,798	248,267	(531)	-0.21%	120,782	120,619	(163)	-0.13%	128,016	127,648	(368)	-0.29%
Feb-20	249,276	248,304	(972)	-0.39%	123,397	122,909	(488)	-0.40%	125,879	125,395	(484)	-0.38%
Mar-20	250,417	249,243	(1,174)	-0.47%	127,091	126,620	(471)	-0.37%	123,326	122,623	(703)	-0.57%
Apr-20	251,466	249,947	(1,519)	-0.60%	129,682	129,258	(424)	-0.33%	121,784	120,689	(1,095)	-0.90%
May-20	252,429	249,981	(2,448)	-0.97%	131,083	130,690	(393)	-0.30%	121,346	119,291	(2,055)	-1.69%
Jun-20	255,629	250,111	(5,518)	-2.16%	133,609	131,862	(1,747)	-1.31%	122,020	118,249	(3,771)	-3.09%
SFY20 Avg	249,135	247,993	(1,142)	-0.46%	125,853	125,470	(383)	-0.30%	123,283	122,524	(759)	-0.62%
Jul-20	255,991	250,650	(5,341)	-2.09%	133,164	133,359	195	0.15%	122,827	117,291	(5,536)	-4.51%
Aug-20	257,296	250,904	(6,392)	-2.48%	133,880	134,954	1,074	0.80%	123,416	115,950	(7,466)	-6.05%
Sep-20	258,577	250,966	(7,611)	-2.94%	134,604	135,644	1,040	0.77%	123,973	115,322	(8,651)	-6.98%
Oct-20	259,860	251,480	(8,380)	-3.22%	135,337	135,905	568	0.42%	124,523	115,574	(8,949)	-7.19%
Nov-20	261,102	251,297	(9,805)	-3.76%	136,053	135,915	(138)	-0.10%	125,049	115,382	(9,667)	-7.73%
Dec-20	262,072	250,232	(11,840)	-4.52%	136,648	134,117	(2,531)	-1.85%	125,424	116,114	(9,310)	-7.42%
Jan-21	263,020	249,410	(13,610)	-5.17%	137,235	131,741	(5,494)	-4.00%	125,785	117,669	(8,116)	-6.45%
Feb-21	263,774	248,863	(14,911)	-5.65%	137,709	130,526	(7,183)	-5.22%	126,065	118,337	(7,728)	-6.13%
Mar-21	263,592	250,346	(13,246)	-5.03%	137,637	129,258	(8,379)	-6.09%	125,955	121,088	(4,867)	-3.86%
SFY21 Avg	260,587	250,461	(10,126)	-3.89%	135,807	133,491	(2,316)	-1.71%	124,780	116,970	(7,810)	-6.26%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including managed care, and are subject to minor change from month-to-month.

* Includes Breast and Cervical Cancer Program (BCCP)

Institutional and Waiver Populations

	Institutional Populations												Waiver Populations							
	Total Institutional				Nursing Facility				Developmentally Disabled Facility (ICF-DD)				Total Waiver				Department of Medicaid Waiver			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	52,779	52,886	107	0.20%	47,537	47,644	107	0.23%	5,242	5,242	-	0.00%	100,846	100,804	(42)	-0.04%	6,258	6,258	-	0.00%
Aug-19	52,929	53,148	219	0.41%	47,696	47,915	219	0.46%	5,233	5,233	-	0.00%	101,108	101,065	(43)	-0.04%	6,365	6,364	(1)	-0.02%
Sep-19	52,963	53,177	214	0.40%	47,743	47,956	213	0.45%	5,220	5,221	1	0.02%	101,312	101,265	(47)	-0.05%	6,409	6,406	(3)	-0.05%
Oct-19	52,809	53,042	233	0.44%	47,611	47,841	230	0.48%	5,198	5,201	3	0.06%	101,786	101,713	(73)	-0.07%	6,505	6,496	(9)	-0.14%
Nov-19	52,611	52,881	270	0.51%	47,433	47,699	266	0.56%	5,178	5,182	4	0.08%	101,996	101,891	(105)	-0.10%	6,565	6,550	(15)	-0.23%
Dec-19	52,524	52,879	355	0.68%	47,344	47,695	351	0.74%	5,180	5,184	4	0.08%	102,319	102,165	(154)	-0.15%	6,630	6,615	(15)	-0.23%
Jan-20	52,823	53,030	207	0.39%	47,639	47,851	212	0.45%	5,184	5,179	(5)	-0.10%	102,704	102,529	(175)	-0.17%	6,702	6,677	(25)	-0.37%
Feb-20	52,776	52,883	107	0.20%	47,579	47,697	118	0.25%	5,197	5,186	(11)	-0.21%	102,735	102,561	(174)	-0.17%	6,662	6,631	(31)	-0.47%
Mar-20	52,834	52,855	21	0.04%	47,635	47,680	45	0.09%	5,199	5,175	(24)	-0.46%	103,027	102,918	(109)	-0.11%	6,632	6,587	(45)	-0.68%
Apr-20	52,787	52,390	(397)	-0.75%	47,605	47,253	(352)	-0.74%	5,182	5,137	(45)	-0.87%	103,463	103,334	(129)	-0.12%	6,664	6,610	(54)	-0.81%
May-20	52,400	51,371	(1,029)	-1.96%	47,153	46,248	(905)	-1.92%	5,247	5,123	(124)	-2.36%	103,922	103,800	(122)	-0.12%	6,817	6,764	(53)	-0.78%
Jun-20	52,833	50,491	(2,342)	-4.43%	47,612	45,361	(2,251)	-4.73%	5,221	5,130	(91)	-1.74%	104,211	104,164	(47)	-0.05%	6,876	6,836	(40)	-0.58%
SFY20 Avg	52,756	52,586	(170)	-0.32%	47,549	47,403	(146)	-0.31%	5,207	5,183	(24)	-0.46%	102,452	102,351	(102)	-0.10%	6,590	6,566	(24)	-0.37%
Jul-20	53,039	50,219	(2,820)	-5.32%	47,824	45,088	(2,736)	-5.72%	5,215	5,131	(84)	-1.61%	104,752	104,648	(104)	-0.10%	7,057	6,901	(156)	-2.21%
Aug-20	53,112	49,739	(3,373)	-6.35%	47,895	44,620	(3,275)	-6.84%	5,217	5,119	(98)	-1.88%	105,070	105,137	67	0.06%	7,112	6,989	(123)	-1.73%
Sep-20	53,183	49,093	(4,090)	-7.69%	47,965	43,995	(3,970)	-8.28%	5,218	5,098	(120)	-2.30%	105,374	105,466	92	0.09%	7,164	7,069	(95)	-1.33%
Oct-20	53,254	48,831	(4,423)	-8.31%	48,034	43,727	(4,307)	-8.97%	5,220	5,104	(116)	-2.23%	105,682	105,323	(359)	-0.34%	7,219	7,126	(93)	-1.29%
Nov-20	53,310	48,037	(5,273)	-9.89%	48,088	42,943	(5,145)	-10.70%	5,222	5,094	(128)	-2.45%	105,989	105,550	(439)	-0.41%	7,271	7,133	(138)	-1.90%
Dec-20	53,242	46,698	(6,544)	-12.29%	48,019	41,610	(6,409)	-13.35%	5,223	5,088	(135)	-2.59%	106,287	105,687	(600)	-0.56%	7,321	7,261	(60)	-0.82%
Jan-21	53,154	45,049	(8,105)	-15.25%	47,930	39,999	(7,931)	-16.55%	5,224	5,050	(174)	-3.33%	106,584	105,613	(971)	-0.91%	7,369	7,377	8	0.11%
Feb-21	53,083	44,636	(8,447)	-15.91%	47,857	39,557	(8,300)	-17.34%	5,226	5,078	(148)	-2.83%	106,874	105,632	(1,242)	-1.16%	7,414	7,433	19	0.26%
Mar-21	53,060	44,702	(8,358)	-15.75%	47,833	39,614	(8,219)	-17.18%	5,227	5,088	(139)	-2.66%	107,191	105,981	(1,210)	-1.13%	7,459	7,509	50	0.67%
SFY21 Avg	53,160	47,445	(5,715)	-10.75%	47,938	42,350	(5,588)	-11.66%	5,221	5,094	(127)	-2.43%	105,978	105,449	(530)	-0.50%	7,265	7,200	(65)	-0.90%
MyCare																				
Month	Nursing Facility (NF)				Waiver				Community				AGING Waiver				DODD Waiver			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-19	20,553	20,630	77	0.37%	30,098	30,093	(5)	-0.02%	75,226	75,043	(183)	-0.24%	23,824	23,788	(36)	-0.15%	40,666	40,665	(1)	0.00%
Aug-19	20,334	20,495	161	0.79%	30,056	30,066	10	0.03%	74,973	74,673	(300)	-0.40%	23,987	23,935	(52)	-0.22%	40,700	40,700	-	0.00%
Sep-19	20,183	20,330	147	0.73%	30,037	30,055	18	0.06%	74,588	74,297	(291)	-0.39%	24,137	24,076	(61)	-0.25%	40,729	40,728	(1)	0.00%
Oct-19	19,774	19,909	135	0.68%	30,046	30,050	4	0.01%	74,092	73,801	(291)	-0.39%	24,462	24,392	(70)	-0.29%	40,773	40,775	2	0.00%
Nov-19	19,587	19,734	147	0.75%	29,983	29,969	(14)	-0.05%	73,577	73,266	(311)	-0.42%	24,603	24,528	(75)	-0.30%	40,845	40,844	(1)	0.00%
Dec-19	19,102	19,279	177	0.93%	29,738	29,702	(36)	-0.12%	72,639	72,284	(355)	-0.49%	24,948	24,855	(93)	-0.37%	41,003	40,993	(10)	-0.02%
Jan-20	18,956	19,122	166	0.88%	29,862	29,813	(49)	-0.16%	71,964	71,684	(280)	-0.39%	25,080	24,961	(119)	-0.47%	41,060	41,078	18	0.04%
Feb-20	19,407	19,575	168	0.87%	30,201	30,153	(48)	-0.16%	73,789	73,181	(608)	-0.82%	24,803	24,683	(120)	-0.48%	41,069	41,094	25	0.06%
Mar-20	19,924	20,197	273	1.37%	30,747	30,706	(41)	-0.13%	76,420	75,717	(703)	-0.92%	24,503	24,415	(88)	-0.36%	41,145	41,210	65	0.16%
Apr-20	20,352	20,616	264	1.30%	31,186	31,125	(61)	-0.20%	78,144	77,517	(627)	-0.80%	24,427	24,332	(95)	-0.39%	41,186	41,267	81	0.20%
May-20	20,232	20,463	231	1.14%	31,419	31,335	(84)	-0.27%	79,432	78,892	(540)	-0.68%	24,517	24,368	(149)	-0.61%	41,169	41,333	164	0.40%
Jun-20	20,265	20,222	(43)	-0.21%	31,696	31,562	(134)	-0.42%	81,648	80,078	(1,570)	-1.92%	24,621	24,401	(220)	-0.89%	41,018	41,365	347	0.85%
SFY20 Avg	19,889	20,048	159	0.80%	30,422	30,386	(37)	-0.12%	75,541	75,036	(505)	-0.67%	24,493	24,395	(98)	-0.40%	40,947	41,004	57	0.14%
Jul-20	20,584	20,284	(300)	-1.46%	31,728	31,885	157	0.49%	80,852	81,190	338	0.42%	24,671	24,455	(216)	-0.88%	41,296	41,407	111	0.27%
Aug-20	20,589	20,343	(246)	-1.19%	31,902	32,245	343	1.08%	81,389	82,366	977	1.20%	24,699	24,417	(282)	-1.14%	41,357	41,486	129	0.31%
Sep-20	20,613	20,186	(427)	-2.07%	32,074	32,471	397	1.24%	81,917	82,987	1,070	1.31%	24,724	24,409	(315)	-1.27%	41,412	41,517	105	0.25%
Oct-20	20,646	19,962	(684)	-3.31%	32,244	32,673	429	1.33%	82,447	83,271	824	1.00%	24,752	23,918	(834)	-3.37%	41,467	41,606	139	0.34%
Nov-20	20,675	19,732	(943)	-4.56%	32,415	32,849	434	1.34%	82,963	83,335	372	0.45%	24,777	23,872	(905)	-3.65%	41,526	41,697	171	0.41%
Dec-20	20,674	19,007	(1,667)	-8.06%	32,586	32,563	(23)	-0.07%	83,388	82,548	(840)	-1.01%	24,797	24,095	(702)	-2.83%	41,583	41,768	185	0.44%
Jan-21	20,668	17,986	(2,682)	-12.97%	32,760	32,287	(473)	-1.44%	83,807	81,467	(2,340)	-2.79%	24,816	24,186	(630)	-2.54%	41,639	41,763	124	0.30%
Feb-21	20,669	17,438	(3,231)	-15.63%	32,928	32,169	(759)	-2.30%	84,112	80,919	(3,193)	-3.80%	24,839	24,231	(608)	-2.45%	41,693	41,799	106	0.25%
Mar-21	20,698	17,298	(3,400)	-16.43%	33,110	32,069	(1,041)	-3.14%	83,829	79,892	(3,937)	-4.70%	24,872	24,523	(349)	-1.40%	41,750	41,881	131	0.31%
SFY21 Avg	20,646	19,137	(1,509)	-7.31%	32,416	32,357	(60)	-0.18%	82,745	81,997	(748)	-0.90%	24,772	24,234	(538)	-2.17%	41,525	41,658	133	0.32%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including managed care, and are subject to minor change from month-to-month.