

MAGI Determined Populations

Covered Families and Children (CFC) *																				
Month	Total CFC				Managed Care - CFC				FFS - CFC				CFC Children w ADFC and CHIP				CFC Adults			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-21		1,795,531				1,765,270				30,261				1,242,675				552,856		
Aug-21		1,804,649				1,773,222				31,427				1,248,709				555,940		
Sep-21		1,810,293				1,778,776				31,517				1,252,145				558,148		
Oct-21		1,816,475				1,785,560				30,915				1,252,418				564,057		
Nov-21		1,822,686				1,792,053				30,633				1,254,553				568,133		
Dec-21		1,829,152				1,798,012				31,140				1,257,722				571,430		
Jan-22		1,835,515				1,803,643				31,872				1,262,486				573,029		
<i>Feb-22</i>		<i>1,840,361</i>				<i>1,809,811</i>				<i>30,550</i>				<i>1,265,376</i>				<i>574,985</i>		
<i>Mar-22</i>		<i>1,846,182</i>				<i>1,809,954</i>				<i>36,228</i>				<i>1,268,063</i>				<i>578,119</i>		
<i>Apr-22</i>		<i>1,848,652</i>				<i>1,805,892</i>				<i>42,760</i>				<i>1,270,078</i>				<i>578,574</i>		
<i>May-22</i>		<i>1,852,380</i>				<i>1,803,121</i>				<i>49,259</i>				<i>1,272,511</i>				<i>579,869</i>		
<i>Jun-22</i>		<i>1,858,422</i>				<i>1,801,760</i>				<i>56,662</i>				<i>1,276,154</i>				<i>582,268</i>		
SFY22 Avg		1,830,025				1,793,923				36,102				1,260,241				569,784		
<i>Jul-22</i>	<i>1,862,216</i>	<i>1,865,697</i>	<i>3,481</i>	<i>0.19%</i>	<i>1,804,180</i>	<i>1,800,551</i>	<i>(3,629)</i>	<i>-0.20%</i>	<i>58,036</i>	<i>65,146</i>	<i>7,110</i>	<i>12.25%</i>	<i>1,277,715</i>	<i>1,280,047</i>	<i>2,332</i>	<i>0.18%</i>	<i>584,501</i>	<i>585,650</i>	<i>1,149</i>	<i>0.20%</i>
<i>Aug-22</i>	<i>1,866,630</i>	<i>1,874,701</i>	<i>8,071</i>	<i>0.43%</i>	<i>1,800,141</i>	<i>1,800,189</i>	<i>48</i>	<i>0.00%</i>	<i>66,489</i>	<i>74,512</i>	<i>8,023</i>	<i>12.07%</i>	<i>1,280,127</i>	<i>1,285,322</i>	<i>5,195</i>	<i>0.41%</i>	<i>586,503</i>	<i>589,379</i>	<i>2,876</i>	<i>0.49%</i>
<i>Sep-22</i>	<i>1,871,037</i>	<i>1,880,755</i>	<i>9,718</i>	<i>0.52%</i>	<i>1,798,712</i>	<i>1,798,352</i>	<i>(360)</i>	<i>-0.02%</i>	<i>72,325</i>	<i>82,403</i>	<i>10,078</i>	<i>13.93%</i>	<i>1,282,535</i>	<i>1,288,700</i>	<i>6,165</i>	<i>0.48%</i>	<i>588,502</i>	<i>592,055</i>	<i>3,553</i>	<i>0.60%</i>
<i>Oct-22</i>	<i>1,876,406</i>	<i>1,885,655</i>	<i>9,249</i>	<i>0.49%</i>	<i>1,799,063</i>	<i>1,796,328</i>	<i>(2,735)</i>	<i>-0.15%</i>	<i>77,343</i>	<i>89,327</i>	<i>11,984</i>	<i>15.49%</i>	<i>1,285,900</i>	<i>1,291,065</i>	<i>5,165</i>	<i>0.40%</i>	<i>590,506</i>	<i>594,590</i>	<i>4,084</i>	<i>0.69%</i>
<i>Nov-22</i>	<i>1,881,712</i>	<i>1,895,200</i>	<i>13,488</i>	<i>0.72%</i>	<i>1,800,114</i>	<i>1,798,874</i>	<i>(1,240)</i>	<i>-0.07%</i>	<i>81,598</i>	<i>96,326</i>	<i>14,728</i>	<i>18.05%</i>	<i>1,289,206</i>	<i>1,296,346</i>	<i>7,140</i>	<i>0.55%</i>	<i>592,506</i>	<i>598,854</i>	<i>6,348</i>	<i>1.07%</i>
<i>Dec-22</i>	<i>1,885,594</i>	<i>1,909,896</i>	<i>24,302</i>	<i>1.29%</i>	<i>1,854,583</i>	<i>1,805,265</i>	<i>(49,318)</i>	<i>-2.66%</i>	<i>31,011</i>	<i>104,631</i>	<i>73,620</i>	<i>237.40%</i>	<i>1,292,081</i>	<i>1,305,421</i>	<i>13,340</i>	<i>1.03%</i>	<i>593,513</i>	<i>604,475</i>	<i>10,962</i>	<i>1.85%</i>
<i>Jan-23</i>	<i>1,872,861</i>	<i>1,917,071</i>	<i>44,210</i>	<i>2.36%</i>	<i>1,840,174</i>	<i>1,804,860</i>	<i>(35,314)</i>	<i>-1.92%</i>	<i>32,687</i>	<i>112,211</i>	<i>79,524</i>	<i>243.29%</i>	<i>1,285,344</i>	<i>1,310,286</i>	<i>24,942</i>	<i>1.94%</i>	<i>587,517</i>	<i>606,785</i>	<i>19,268</i>	<i>3.28%</i>
<i>Feb-23</i>	<i>1,858,470</i>	<i>1,921,540</i>	<i>63,070</i>	<i>3.39%</i>	<i>1,824,171</i>	<i>1,871,803</i>	<i>47,632</i>	<i>2.61%</i>	<i>34,299</i>	<i>49,738</i>	<i>15,439</i>	<i>45.01%</i>	<i>1,276,947</i>	<i>1,312,503</i>	<i>35,556</i>	<i>2.78%</i>	<i>581,523</i>	<i>609,038</i>	<i>27,515</i>	<i>4.73%</i>
SFY23 Avg	1,871,866	1,893,814	21,949	1.17%	1,815,142	1,809,528	(5,615)	-0.31%	56,724	84,287	27,563	48.59%	1,283,732	1,296,211	12,479	0.97%	588,134	597,603	9,469	1.61%

Expansion - Group VIII																				
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-21		35,219				213,504				1,546,808				757,458				46,440		
Aug-21		35,464				218,510				1,550,675				766,942				48,345		
Sep-21		35,503				219,801				1,554,989				776,397				49,351		
Oct-21		35,292				215,208				1,565,975				784,923				49,893		
Nov-21		35,210				216,287				1,571,189				792,519				52,332		
Dec-21		35,128				218,376				1,575,648				800,104				54,808		
Jan-22		35,025				224,266				1,576,224				809,627				55,968		
<i>Feb-22</i>		<i>34,984</i>				<i>227,416</i>				<i>1,577,961</i>				<i>816,973</i>				<i>55,779</i>		
<i>Mar-22</i>		<i>35,242</i>				<i>226,854</i>				<i>1,584,086</i>				<i>815,758</i>				<i>63,292</i>		
<i>Apr-22</i>		<i>35,252</i>				<i>226,827</i>				<i>1,586,573</i>				<i>817,516</i>				<i>70,769</i>		
<i>May-22</i>		<i>35,245</i>				<i>228,460</i>				<i>1,588,675</i>				<i>816,599</i>				<i>78,513</i>		
<i>Jun-22</i>		<i>35,175</i>				<i>230,650</i>				<i>1,592,597</i>				<i>816,182</i>				<i>87,171</i>		
SFY22 Avg		35,228				222,180				1,572,617				797,583				59,388		
<i>Jul-22</i>	<i>35,288</i>	<i>35,113</i>	<i>(175)</i>	<i>-0.50%</i>	<i>232,842</i>	<i>231,727</i>	<i>(1,115)</i>	<i>-0.48%</i>	<i>1,594,086</i>	<i>1,598,857</i>	<i>4,771</i>	<i>0.30%</i>	<i>816,130</i>	<i>815,861</i>	<i>(269)</i>	<i>-0.03%</i>	<i>98,465</i>	<i>94,868</i>	<i>(3,597)</i>	<i>-3.65%</i>
<i>Aug-22</i>	<i>35,319</i>	<i>35,239</i>	<i>(80)</i>	<i>-0.23%</i>	<i>234,223</i>	<i>233,592</i>	<i>(631)</i>	<i>-0.27%</i>	<i>1,597,088</i>	<i>1,605,870</i>	<i>8,782</i>	<i>0.55%</i>	<i>815,307</i>	<i>815,472</i>	<i>165</i>	<i>0.02%</i>	<i>107,981</i>	<i>103,676</i>	<i>(4,305)</i>	<i>-3.99%</i>
<i>Sep-22</i>	<i>35,352</i>	<i>35,260</i>	<i>(92)</i>	<i>-0.26%</i>	<i>235,599</i>	<i>236,226</i>	<i>627</i>	<i>0.27%</i>	<i>1,600,086</i>	<i>1,609,269</i>	<i>9,183</i>	<i>0.57%</i>	<i>815,686</i>	<i>815,403</i>	<i>(283)</i>	<i>-0.03%</i>	<i>116,221</i>	<i>112,003</i>	<i>(4,218)</i>	<i>-3.63%</i>
<i>Oct-22</i>	<i>35,383</i>	<i>35,009</i>	<i>(374)</i>	<i>-1.06%</i>	<i>239,243</i>	<i>237,943</i>	<i>(1,300)</i>	<i>-0.55%</i>	<i>1,603,092</i>	<i>1,611,403</i>	<i>8,311</i>	<i>0.52%</i>	<i>818,358</i>	<i>814,969</i>	<i>(3,389)</i>	<i>-0.41%</i>	<i>122,133</i>	<i>119,899</i>	<i>(2,234)</i>	<i>-1.83%</i>
<i>Nov-22</i>	<i>35,415</i>	<i>34,997</i>	<i>(418)</i>	<i>-1.18%</i>	<i>240,201</i>	<i>243,287</i>	<i>3,086</i>	<i>1.28%</i>	<i>1,606,096</i>	<i>1,616,916</i>	<i>10,820</i>	<i>0.67%</i>	<i>821,583</i>	<i>815,638</i>	<i>(5,945)</i>	<i>-0.72%</i>	<i>127,413</i>	<i>129,029</i>	<i>1,616</i>	<i>1.27%</i>
<i>Dec-22</i>	<i>35,447</i>	<i>34,915</i>	<i>(532)</i>	<i>-1.50%</i>	<i>242,543</i>	<i>248,520</i>	<i>5,977</i>	<i>2.46%</i>	<i>1,607,604</i>	<i>1,626,461</i>	<i>18,857</i>	<i>1.17%</i>	<i>889,645</i>	<i>817,032</i>	<i>(72,613)</i>	<i>-8.16%</i>	<i>67,830</i>	<i>137,829</i>	<i>69,999</i>	<i>103.20%</i>
<i>Jan-23</i>	<i>35,600</i>	<i>35,107</i>	<i>(493)</i>	<i>-1.38%</i>	<i>240,154</i>	<i>253,759</i>	<i>13,605</i>	<i>5.67%</i>	<i>1,597,107</i>	<i>1,628,205</i>	<i>31,098</i>	<i>1.95%</i>	<i>885,813</i>	<i>821,065</i>	<i>(64,748)</i>	<i>-7.31%</i>	<i>67,928</i>	<i>145,826</i>	<i>77,898</i>	<i>114.68%</i>
<i>Feb-23</i>	<i>35,700</i>	<i>35,086</i>	<i>(614)</i>	<i>-1.72%</i>	<i>237,655</i>	<i>255,874</i>	<i>18,219</i>	<i>7.67%</i>	<i>1,585,115</i>	<i>1,630,580</i>	<i>45,465</i>	<i>2.87%</i>	<i>873,449</i>	<i>908,936</i>	<i>35,487</i>	<i>4.06%</i>	<i>67,302</i>	<i>64,568</i>	<i>(2,734)</i>	<i>-4.06%</i>
SFY23 Avg	35,438	35,091	(347)	-0.98%	237,644	242,779	5,135	2.16%	1,598,784	1,615,945	17,161	1.07%	841,996	828,047	(13,949)	-1.66%	96,909	113,462	16,553	17.08%

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

* CFC also includes Children in Care (Adoption and Foster Care Assistance - ADFC) and CHIP.

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-21		245,780				149,866				37,153				52,295				6,466		
Aug-21		245,098				149,264				37,332				51,954				6,548		
Sep-21		245,660				149,516				37,476				52,087				6,581		
Oct-21		245,922				149,528				37,682				52,110				6,602		
Nov-21		246,527				149,605				38,052				52,277				6,593		
Dec-21		245,900				148,856				38,378				52,060				6,606		
Jan-22		245,207				148,544				38,223				51,836				6,604		
Feb-22		244,536				148,051				38,257				51,632				6,596		
Mar-22		247,368				149,021				38,942				52,637				6,768		
Apr-22		247,287				148,573				39,284				52,533				6,897		
May-22		248,734				148,967				39,974				52,792				7,001		
Jun-22		248,116				148,149				40,505				52,414				7,048		
SFY22 Avg		246,345				148,995				38,438				52,219				6,693		
Jul-22	248,548	248,412	(136)	-0.05%	148,198	147,912	(286)	-0.19%	40,028	41,076	1,048	2.62%	52,466	52,297	(169)	-0.32%	7,856	7,127	(729)	-9.28%
Aug-22	248,903	249,000	97	0.04%	148,246	147,778	(468)	-0.32%	40,271	41,876	1,605	3.99%	52,166	52,148	(18)	-0.03%	8,220	7,198	(1,022)	-12.43%
Sep-22	249,166	248,126	(1,040)	-0.42%	148,110	146,678	(1,432)	-0.97%	40,686	42,456	1,770	4.35%	51,992	51,852	(140)	-0.27%	8,378	7,140	(1,238)	-14.78%
Oct-22	249,505	248,805	(700)	-0.28%	148,011	146,632	(1,379)	-0.93%	41,127	43,176	2,049	4.98%	51,910	51,592	(318)	-0.61%	8,457	7,405	(1,052)	-12.44%
Nov-22	249,897	248,364	(1,533)	-0.61%	147,936	146,098	(1,838)	-1.24%	41,474	43,406	1,932	4.66%	51,951	51,617	(334)	-0.64%	8,536	7,243	(1,293)	-15.15%
Dec-22	250,449	249,399	(1,050)	-0.42%	154,183	146,021	(8,162)	-5.29%	35,475	44,313	8,838	24.91%	54,226	51,625	(2,601)	-4.80%	6,565	7,440	875	13.33%
Jan-23	251,012	249,814	(1,198)	-0.48%	154,177	146,493	(7,684)	-4.98%	35,435	43,992	8,557	24.15%	54,760	51,736	(3,024)	-5.52%	6,640	7,593	953	14.35%
Feb-23	251,469	249,551	(1,918)	-0.76%	154,121	151,202	(2,919)	-1.89%	35,542	39,200	3,658	10.29%	55,094	53,191	(1,903)	-3.45%	6,712	5,958	(754)	-11.23%
SFY23 Avg	249,869	248,934	(935)	-0.37%	150,373	147,352	(3,021)	-2.01%	38,755	42,437	3,682	9.50%	53,071	52,007	(1,063)	-2.00%	7,671	7,138	(533)	-6.94%

DUAL												
Month	Total DUAL				Managed Care - Dual MyCare				FFS - DUAL			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-21		251,207				139,436				111,771		
Aug-21		251,943				142,254				109,689		
Sep-21		252,565				142,727				109,838		
Oct-21		252,753				142,824				109,929		
Nov-21		252,768				143,342				109,426		
Dec-21		252,881				141,803				111,078		
Jan-22		253,304				142,801				110,503		
Feb-22		253,218				143,922				109,296		
Mar-22		254,822				144,752				110,070		
Apr-22		256,042				144,869				111,173		
May-22		257,226				145,474				111,752		
Jun-22		257,993				146,791				111,202		
SFY22 Avg		253,894				143,416				110,477		
Jul-22	258,830	258,774	(56)	-0.02%	148,548	147,806	(742)	-0.50%	110,282	110,968	686	0.62%
Aug-22	259,777	259,613	(164)	-0.06%	149,305	148,263	(1,042)	-0.70%	110,472	111,350	878	0.79%
Sep-22	261,824	260,437	(1,387)	-0.53%	150,764	149,004	(1,760)	-1.17%	111,060	111,433	373	0.34%
Oct-22	263,521	261,145	(2,376)	-0.90%	151,975	149,147	(2,828)	-1.86%	111,546	111,998	452	0.41%
Nov-22	265,039	261,836	(3,203)	-1.21%	153,085	149,759	(3,326)	-2.17%	111,954	112,077	123	0.11%
Dec-22	267,144	262,806	(4,338)	-1.62%	154,181	148,533	(5,648)	-3.66%	112,963	114,273	1,310	1.16%
Jan-23	268,769	265,370	(3,399)	-1.26%	155,258	149,610	(5,648)	-3.64%	113,511	115,760	2,249	1.98%
Feb-23	270,393	265,546	(4,847)	-1.79%	156,400	151,352	(5,048)	-3.23%	113,993	114,194	201	0.18%
SFY23 Avg	264,412	261,941	(2,471)	-0.93%	152,440	149,184	(3,255)	-2.14%	111,973	112,757	784	0.70%

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-21		46,029				40,998				5,031				106,173					7,278		
Aug-21		46,380				41,346				5,034				106,331					7,247		
Sep-21		46,459				41,442				5,017				106,333					7,228		
Oct-21		46,803				41,795				5,008				106,056					7,176		
Nov-21		46,737				41,750				4,987				105,988					7,169		
Dec-21		46,625				41,658				4,967				105,951					7,231		
Jan-22		46,668				41,701				4,967				105,519					7,197		
<i>Feb-22</i>		<i>46,218</i>				<i>41,261</i>				<i>4,957</i>				<i>105,230</i>					<i>7,134</i>		
<i>Mar-22</i>		<i>46,629</i>				<i>41,666</i>				<i>4,963</i>				<i>105,553</i>					<i>7,198</i>		
<i>Apr-22</i>		<i>46,897</i>				<i>41,933</i>				<i>4,964</i>				<i>105,715</i>					<i>7,207</i>		
<i>May-22</i>		<i>47,233</i>				<i>42,265</i>				<i>4,968</i>				<i>105,835</i>					<i>7,270</i>		
<i>Jun-22</i>		<i>47,384</i>				<i>42,453</i>				<i>4,931</i>				<i>106,134</i>					<i>7,323</i>		
SFY22 Avg		46,672				41,689				4,983				105,902					7,222		
<i>Jul-22</i>	<i>48,122</i>	<i>47,353</i>	<i>(769)</i>	<i>-1.60%</i>	<i>42,959</i>	<i>42,490</i>	<i>(469)</i>	<i>-1.09%</i>	<i>5,163</i>	<i>4,863</i>	<i>(300)</i>	<i>-5.81%</i>	<i>105,297</i>	<i>106,197</i>	<i>900</i>	<i>0.85%</i>	<i>7,367</i>	<i>7,344</i>	<i>(23)</i>	<i>-0.31%</i>	
<i>Aug-22</i>	<i>48,305</i>	<i>47,639</i>	<i>(666)</i>	<i>-1.38%</i>	<i>43,129</i>	<i>42,778</i>	<i>(351)</i>	<i>-0.81%</i>	<i>5,176</i>	<i>4,861</i>	<i>(315)</i>	<i>-6.09%</i>	<i>105,494</i>	<i>106,528</i>	<i>1,034</i>	<i>0.98%</i>	<i>7,379</i>	<i>7,441</i>	<i>62</i>	<i>0.84%</i>	
<i>Sep-22</i>	<i>48,408</i>	<i>47,720</i>	<i>(688)</i>	<i>-1.42%</i>	<i>43,231</i>	<i>42,882</i>	<i>(349)</i>	<i>-0.81%</i>	<i>5,177</i>	<i>4,838</i>	<i>(339)</i>	<i>-6.55%</i>	<i>105,586</i>	<i>106,633</i>	<i>1,047</i>	<i>0.99%</i>	<i>7,392</i>	<i>7,486</i>	<i>94</i>	<i>1.27%</i>	
<i>Oct-22</i>	<i>48,672</i>	<i>48,006</i>	<i>(666)</i>	<i>-1.37%</i>	<i>43,487</i>	<i>43,168</i>	<i>(319)</i>	<i>-0.73%</i>	<i>5,185</i>	<i>4,838</i>	<i>(347)</i>	<i>-6.69%</i>	<i>105,693</i>	<i>106,688</i>	<i>995</i>	<i>0.94%</i>	<i>7,407</i>	<i>7,552</i>	<i>145</i>	<i>1.96%</i>	
<i>Nov-22</i>	<i>48,730</i>	<i>47,897</i>	<i>(833)</i>	<i>-1.71%</i>	<i>43,538</i>	<i>43,068</i>	<i>(470)</i>	<i>-1.08%</i>	<i>5,192</i>	<i>4,829</i>	<i>(363)</i>	<i>-6.99%</i>	<i>105,744</i>	<i>106,902</i>	<i>1,158</i>	<i>1.10%</i>	<i>7,417</i>	<i>7,557</i>	<i>140</i>	<i>1.89%</i>	
<i>Dec-22</i>	<i>48,781</i>	<i>48,290</i>	<i>(491)</i>	<i>-1.01%</i>	<i>43,579</i>	<i>43,442</i>	<i>(137)</i>	<i>-0.31%</i>	<i>5,202</i>	<i>4,848</i>	<i>(354)</i>	<i>-6.81%</i>	<i>106,426</i>	<i>107,253</i>	<i>827</i>	<i>0.78%</i>	<i>7,434</i>	<i>7,621</i>	<i>187</i>	<i>2.52%</i>	
<i>Jan-23</i>	<i>48,612</i>	<i>47,034</i>	<i>(1,578)</i>	<i>-3.25%</i>	<i>43,410</i>	<i>42,259</i>	<i>(1,151)</i>	<i>-2.65%</i>	<i>5,202</i>	<i>4,775</i>	<i>(427)</i>	<i>-8.21%</i>	<i>106,680</i>	<i>107,597</i>	<i>917</i>	<i>0.86%</i>	<i>7,445</i>	<i>7,649</i>	<i>204</i>	<i>2.74%</i>	
<i>Feb-23</i>													<i>72,198</i>	<i>73,531</i>	<i>1,333</i>	<i>1.85%</i>	<i>7,458</i>	<i>7,585</i>	<i>127</i>	<i>1.70%</i>	
SFY23 Avg	48,519	47,706	(813)	-1.68%	43,333	42,870	(464)	-1.07%	5,185	4,836	(349)	-6.74%	101,640	102,666	1,026	1.01%	7,412	7,529	117	1.58%	

	MyCare												Sister Agency Waiver Populations								
	Nursing Facility (NF)				Waiver				Community				AGING Waiver				DODD Waiver				
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	
Jul-21		18,502				32,359				88,575				24,478					42,058		
Aug-21		19,291				33,099				89,864				23,888					42,097		
Sep-21		19,456				33,133				90,138				23,830					42,142		
Oct-21		19,418				33,070				90,336				23,665					42,145		
Nov-21		19,499				33,186				90,657				23,483					42,150		
Dec-21		19,168				32,844				89,791				23,670					42,206		
Jan-22		19,663				32,861				90,277				23,259					42,202		
<i>Feb-22</i>		<i>19,709</i>				<i>32,950</i>				<i>91,263</i>				<i>22,900</i>					<i>42,246</i>		
<i>Mar-22</i>		<i>19,709</i>				<i>33,077</i>				<i>91,966</i>				<i>22,963</i>					<i>42,315</i>		
<i>Apr-22</i>		<i>19,698</i>				<i>33,121</i>				<i>92,050</i>				<i>23,030</i>					<i>42,357</i>		
<i>May-22</i>		<i>19,800</i>				<i>33,088</i>				<i>92,586</i>				<i>23,053</i>					<i>42,424</i>		
<i>Jun-22</i>		<i>19,922</i>				<i>33,198</i>				<i>93,671</i>				<i>23,059</i>					<i>42,554</i>		
SFY22 Avg		19,486				32,999				90,931				23,440					42,241		
<i>Jul-22</i>	<i>20,457</i>	<i>20,053</i>	<i>(404)</i>	<i>-1.97%</i>	<i>33,420</i>	<i>33,287</i>	<i>(133)</i>	<i>-0.40%</i>	<i>94,671</i>	<i>94,466</i>	<i>(205)</i>	<i>-0.22%</i>	<i>22,119</i>	<i>23,031</i>	<i>912</i>	<i>4.12%</i>	<i>42,391</i>	<i>42,535</i>	<i>144</i>	<i>0.34%</i>	
<i>Aug-22</i>	<i>20,528</i>	<i>20,175</i>	<i>(353)</i>	<i>-1.72%</i>	<i>33,513</i>	<i>33,372</i>	<i>(141)</i>	<i>-0.42%</i>	<i>95,264</i>	<i>94,716</i>	<i>(548)</i>	<i>-0.58%</i>	<i>22,068</i>	<i>23,099</i>	<i>1,031</i>	<i>4.67%</i>	<i>42,534</i>	<i>42,616</i>	<i>82</i>	<i>0.19%</i>	
<i>Sep-22</i>	<i>20,554</i>	<i>20,307</i>	<i>(247)</i>	<i>-1.20%</i>	<i>33,547</i>	<i>33,409</i>	<i>(138)</i>	<i>-0.41%</i>	<i>96,663</i>	<i>95,288</i>	<i>(1,375)</i>	<i>-1.42%</i>	<i>22,014</i>	<i>23,082</i>	<i>1,068</i>	<i>4.85%</i>	<i>42,633</i>	<i>42,656</i>	<i>23</i>	<i>0.05%</i>	
<i>Oct-22</i>	<i>20,658</i>	<i>20,476</i>	<i>(182)</i>	<i>-0.88%</i>	<i>33,577</i>	<i>33,096</i>	<i>(481)</i>	<i>-1.43%</i>	<i>97,740</i>	<i>95,575</i>	<i>(2,165)</i>	<i>-2.22%</i>	<i>22,035</i>	<i>23,360</i>	<i>1,325</i>	<i>6.01%</i>	<i>42,674</i>	<i>42,680</i>	<i>6</i>	<i>0.01%</i>	
<i>Nov-22</i>	<i>20,684</i>	<i>20,434</i>	<i>(250)</i>	<i>-1.21%</i>	<i>33,585</i>	<i>33,529</i>	<i>(56)</i>	<i>-0.17%</i>	<i>98,816</i>	<i>95,796</i>	<i>(3,020)</i>	<i>-3.06%</i>	<i>22,045</i>	<i>23,032</i>	<i>987</i>	<i>4.48%</i>	<i>42,697</i>	<i>42,784</i>	<i>87</i>	<i>0.20%</i>	
<i>Dec-22</i>	<i>20,696</i>	<i>20,346</i>	<i>(350)</i>	<i>-1.69%</i>	<i>34,200</i>	<i>33,254</i>	<i>(946)</i>	<i>-2.77%</i>	<i>99,285</i>	<i>94,933</i>	<i>(4,352)</i>	<i>-4.38%</i>	<i>22,061</i>	<i>23,325</i>	<i>1,264</i>	<i>5.73%</i>	<i>42,731</i>	<i>43,053</i>	<i>322</i>	<i>0.75%</i>	
<i>Jan-23</i>	<i>20,582</i>	<i>19,262</i>	<i>(1,320)</i>	<i>-6.41%</i>	<i>34,500</i>	<i>33,471</i>	<i>(1,029)</i>	<i>-2.98%</i>	<i>100,176</i>	<i>96,877</i>	<i>(3,299)</i>	<i>-3.29%</i>	<i>22,069</i>	<i>23,126</i>	<i>1,057</i>	<i>4.79%</i>	<i>42,666</i>	<i>43,351</i>	<i>685</i>	<i>1.61%</i>	
<i>Feb-23</i>													<i>22,084</i>	<i>22,705</i>	<i>621</i>	<i>2.81%</i>	<i>42,656</i>	<i>43,241</i>	<i>585</i>	<i>1.37%</i>	
SFY23 Avg	20,594	20,150	(444)	-2.15%	33,763	33,345	(418)	-1.24%	97,516	95,379	(2,138)	-2.19%	22,062	23,095	1,033	4.68%	42,623	42,865	242	0.57%	

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