

**Actual vs. Estimated Medicaid Eligibles - SFY 2023**

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-21		3,237,126				3,096,416				2,864,325				232,091					1,296,950					
Aug-21		3,258,994				3,116,977				2,883,636				233,341					1,302,867					
Sep-21		3,274,228				3,134,266				2,899,503				234,763					1,305,391					
Oct-21		3,290,198				3,149,966				2,914,945				235,021					1,305,654					
Nov-21		3,307,650				3,166,832				2,929,796				237,036					1,307,943					
Dec-21		3,324,299				3,182,845				2,940,835				242,010					1,310,927					
Jan-22		3,341,217				3,199,621				2,956,451				243,170					1,315,261					
Feb-22		3,351,996				3,210,867				2,970,389				240,478					1,317,884					
Mar-22		3,368,074				3,227,422				2,972,122				255,300					1,321,671					
Apr-22		3,381,627				3,240,266				2,969,383				270,883					1,323,737					
May-22		3,394,883				3,253,452				2,966,953				286,499					1,326,443					
Jun-22		3,410,034				3,267,884				2,965,296				302,588					1,329,821					
<b>SFY22 Avg</b>		<b>3,328,361</b>				<b>3,187,235</b>				<b>2,936,136</b>				<b>251,098</b>					<b>1,313,712</b>					
Jul-22	3,425,402	3,426,377	975	0.03%	3,284,189	3,283,612	(577)	-0.02%	2,969,522	2,964,427	(5,095)	-0.17%	314,667	319,185	4,518	1.44%	1,331,335	1,333,679	2,344	0.18%				
Aug-22	3,439,752	3,445,968	6,216	0.18%	3,298,598	3,302,462	3,864	0.12%	2,965,165	2,963,850	(1,315)	-0.04%	333,433	338,612	5,179	1.55%	1,333,744	1,339,039	5,295	0.40%				
Sep-22	3,455,561	3,460,792	5,231	0.15%	3,313,934	3,316,724	2,790	0.08%	2,965,264	2,961,289	(3,975)	-0.13%	348,670	355,435	6,765	1.94%	1,336,090	1,342,032	5,942	0.44%				
Oct-22	3,471,939	3,474,634	2,695	0.08%	3,329,923	3,330,473	550	0.02%	2,969,317	2,958,668	(10,649)	-0.36%	360,606	371,805	11,199	3.11%	1,339,417	1,344,246	4,829	0.36%				
Nov-22	3,487,995	3,495,008	7,013	0.20%	3,345,644	3,350,067	4,423	0.13%	2,974,669	2,961,986	(12,683)	-0.43%	370,975	388,081	17,106	4.61%	1,342,809	1,349,478	6,669	0.50%				
Dec-22	3,504,047	3,522,869	18,822	0.54%	3,360,662	3,376,962	16,300	0.49%	3,106,818	2,968,476	(138,342)	-4.45%	253,844	408,486	154,642	60.92%	1,345,941	1,358,879	12,938	0.96%				
Jan-23	3,491,063	3,546,502	55,439	1.59%	3,346,383	3,399,146	52,763	1.58%	3,090,182	2,973,764	(116,418)	-3.77%	256,201	425,382	169,181	66.03%	1,339,883	1,364,014	24,131	1.80%				
<b>SFY23 Avg</b>	<b>3,467,966</b>	<b>3,481,736</b>	<b>13,770</b>	<b>0.40%</b>	<b>3,325,619</b>	<b>3,337,064</b>	<b>11,445</b>	<b>0.34%</b>	<b>3,005,848</b>	<b>2,964,637</b>	<b>(41,211)</b>	<b>-1.37%</b>	<b>319,771</b>	<b>372,427</b>	<b>52,656</b>	<b>16.47%</b>	<b>1,338,460</b>	<b>1,347,338</b>	<b>8,878</b>	<b>0.66%</b>				
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-21		1,795,531				803,898				496,987				131,576					9,134					
Aug-21		1,804,649				815,287				497,041				132,220					9,797					
Sep-21		1,810,293				825,748				498,225				132,879					7,083					
Oct-21		1,816,475				834,816				498,675				133,363					6,869					
Nov-21		1,822,686				844,851				499,295				133,864					6,954					
Dec-21		1,829,152				854,912				498,781				134,321					7,133					
Jan-22		1,835,515				865,595				498,511				134,948					6,648					
Feb-22		1,840,361				872,752				497,754				134,745					6,384					
Mar-22		1,846,182				879,050				502,190				134,544					6,108					
Apr-22		1,848,652				888,285				503,329				135,276					6,085					
May-22		1,852,380				895,112				505,960				135,875					5,556					
Jun-22		1,858,422				903,353				506,109				136,618					5,532					
<b>SFY22 Avg</b>		<b>1,830,025</b>				<b>856,972</b>				<b>500,238</b>				<b>134,186</b>					<b>6,940</b>					
Jul-22	1,862,216	1,865,697	3,481	0.19%	914,595	910,729	(3,866)	-0.42%	507,378	507,186	(192)	-0.04%	136,413	137,256	843	0.62%	4,800	5,509	709	14.77%				
Aug-22	1,866,630	1,874,701	8,071	0.43%	923,288	919,148	(4,140)	-0.45%	508,680	508,613	(67)	-0.01%	136,454	137,655	1,201	0.88%	4,700	5,851	1,151	24.49%				
Sep-22	1,871,037	1,880,755	9,718	0.52%	931,907	927,406	(4,501)	-0.48%	510,990	508,563	(2,427)	-0.48%	137,047	138,289	1,242	0.91%	4,580	5,779	1,199	26.18%				
Oct-22	1,876,406	1,885,655	9,249	0.49%	940,491	934,868	(5,623)	-0.60%	513,026	509,950	(3,076)	-0.60%	137,556	138,803	1,247	0.91%	4,460	5,358	898	20.13%				
Nov-22	1,881,712	1,895,200	13,488	0.72%	948,996	944,667	(4,329)	-0.46%	514,936	510,200	(4,736)	-0.92%	138,011	139,345	1,334	0.97%	4,340	5,596	1,256	28.94%				
Dec-22	1,885,594	1,909,896	24,302	1.29%	957,475	954,861	(2,614)	-0.27%	517,593	512,205	(5,388)	-1.04%	139,125	139,807	682	0.49%	4,260	6,100	1,840	43.19%				
Jan-23	1,872,861	1,917,071	44,210	2.36%	953,741	966,891	13,150	1.38%	519,781	515,184	(4,597)	-0.88%	140,250	141,188	938	0.67%	4,430	6,168	1,738	39.23%				
<b>SFY23 Avg</b>	<b>1,873,779</b>	<b>1,889,854</b>	<b>16,074</b>	<b>0.86%</b>	<b>938,642</b>	<b>936,939</b>	<b>(1,703)</b>	<b>-0.18%</b>	<b>513,198</b>	<b>510,272</b>	<b>(2,926)</b>	<b>-0.57%</b>	<b>137,837</b>	<b>138,906</b>	<b>1,070</b>	<b>0.78%</b>	<b>4,510</b>	<b>5,766</b>	<b>1,256</b>	<b>27.85%</b>				

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.

\* Includes all Children in Care (ADFC) and Children's Health Insurance Program (CHIP) individuals.

\*\* The Refugee Medical Assistance program provides temporary health coverage to some low-income refugees who are not eligible for Medicaid during their first eight months in the United States.

**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>		
<b>SFY22 Avg</b>		<b>1,830,025</b>				<b>1,793,923</b>				<b>36,102</b>				<b>1,260,241</b>				<b>569,784</b>		
<i>Jul-22</i>	1,862,216	1,865,697	3,481	0.19%	1,804,180	1,800,551	(3,629)	-0.20%	58,036	65,146	7,110	12.25%	1,277,715	1,280,047	2,332	0.18%	584,501	585,650	1,149	0.20%
<i>Aug-22</i>	1,866,630	1,874,701	8,071	0.43%	1,800,141	1,800,189	48	0.00%	66,489	74,512	8,023	12.07%	1,280,127	1,285,322	5,195	0.41%	586,503	589,379	2,876	0.49%
<i>Sep-22</i>	1,871,037	1,880,755	9,718	0.52%	1,798,712	1,798,352	(360)	-0.02%	72,325	82,403	10,078	13.93%	1,282,535	1,288,700	6,165	0.48%	588,502	592,055	3,553	0.60%
<i>Oct-22</i>	1,876,406	1,885,655	9,249	0.49%	1,799,063	1,796,328	(2,735)	-0.15%	77,343	89,327	11,984	15.49%	1,285,900	1,291,065	5,165	0.40%	590,506	594,590	4,084	0.69%
<i>Nov-22</i>	1,881,712	1,895,200	13,488	0.72%	1,800,114	1,798,874	(1,240)	-0.07%	81,598	96,326	14,728	18.05%	1,289,206	1,296,346	7,140	0.55%	592,506	598,854	6,348	1.07%
<i>Dec-22</i>	1,885,594	1,909,896	24,302	1.29%	1,854,583	1,805,265	(49,318)	-2.66%	31,011	104,631	73,620	237.40%	1,292,081	1,305,421	13,340	1.03%	593,513	604,475	10,962	1.85%
<i>Jan-23</i>	1,872,861	1,917,071	44,210	2.36%	1,840,174	1,804,860	(35,314)	-1.92%	32,687	112,211	79,524	243.29%	1,285,344	1,310,286	24,942	1.94%	587,517	606,785	19,268	3.28%
<b>SFY23 Avg</b>	<b>1,873,779</b>	<b>1,889,854</b>	<b>16,074</b>	<b>0.86%</b>	<b>1,813,852</b>	<b>1,800,631</b>	<b>(13,221)</b>	<b>-0.73%</b>	<b>59,927</b>	<b>89,222</b>	<b>29,295</b>	<b>48.88%</b>	<b>1,284,701</b>	<b>1,293,884</b>	<b>9,183</b>	<b>0.71%</b>	<b>589,078</b>	<b>595,970</b>	<b>6,891</b>	<b>1.17%</b>

  

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>		
<b>SFY22 Avg</b>		<b>35,228</b>				<b>222,180</b>				<b>1,572,617</b>				<b>797,583</b>				<b>59,388</b>		
<i>Jul-22</i>	35,288	35,113	(175)	-0.50%	232,842	231,727	(1,115)	-0.48%	1,594,086	1,598,857	4,771	0.30%	816,130	815,861	(269)	-0.03%	98,465	94,868	(3,597)	-3.65%
<i>Aug-22</i>	35,319	35,239	(80)	-0.23%	234,223	233,592	(631)	-0.27%	1,597,088	1,605,870	8,782	0.55%	815,307	815,472	165	0.02%	107,981	103,676	(4,305)	-3.99%
<i>Sep-22</i>	35,352	35,260	(92)	-0.26%	235,599	236,226	627	0.27%	1,600,086	1,609,269	9,183	0.57%	815,686	815,403	(283)	-0.03%	116,221	112,003	(4,218)	-3.63%
<i>Oct-22</i>	35,383	35,009	(374)	-1.06%	237,931	239,243	1,312	0.55%	1,603,092	1,611,403	8,311	0.52%	818,358	814,969	(3,389)	-0.41%	122,133	119,899	(2,234)	-1.83%
<i>Nov-22</i>	35,415	34,997	(418)	-1.18%	240,201	243,287	3,086	1.28%	1,606,096	1,616,916	10,820	0.67%	821,583	815,638	(5,945)	-0.72%	127,413	129,029	1,616	1.27%
<i>Dec-22</i>	35,447	34,915	(532)	-1.50%	242,543	248,520	5,977	2.46%	1,607,604	1,626,461	18,857	1.17%	889,645	817,032	(72,613)	-8.16%	67,830	137,829	69,999	103.20%
<i>Jan-23</i>	35,600	35,107	(493)	-1.38%	240,154	253,759	13,605	5.67%	1,597,107	1,628,205	31,098	1.95%	885,813	821,065	(64,748)	-7.31%	67,928	145,826	77,898	114.68%
<b>SFY23 Avg</b>	<b>35,401</b>	<b>35,091</b>	<b>(309)</b>	<b>-0.87%</b>	<b>237,642</b>	<b>240,908</b>	<b>3,266</b>	<b>1.37%</b>	<b>1,600,737</b>	<b>1,613,854</b>	<b>13,117</b>	<b>0.82%</b>	<b>837,503</b>	<b>816,491</b>	<b>(21,012)</b>	<b>-2.51%</b>	<b>101,139</b>	<b>120,447</b>	<b>19,308</b>	<b>19.09%</b>

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 \***

<b>ABD / MBIWD Medicaid Only</b>																				
Month	<b>Total ABD / MBIWD Medicaid Only</b>				<b>Managed Care - ABD MBIWD Adult</b>				<b>FFS - ABD MBIWD Adult</b>				<b>Managed Care - ABD Children</b>				<b>FFS - ABD Children</b>			
	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		
<b>SFY22 Avg</b>		<b>246,345</b>				<b>148,995</b>				<b>38,438</b>				<b>52,219</b>				<b>6,693</b>		
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%
<b>SFY23 Avg</b>	<b>249,640</b>	<b>248,846</b>	<b>(794)</b>	<b>-0.32%</b>	<b>149,837</b>	<b>146,802</b>	<b>(3,036)</b>	<b>-2.03%</b>	<b>39,214</b>	<b>42,899</b>	<b>3,686</b>	<b>9.40%</b>	<b>52,782</b>	<b>51,838</b>	<b>(943)</b>	<b>-1.79%</b>	<b>7,807</b>	<b>7,307</b>	<b>(501)</b>	<b>-6.42%</b>

<b>DUAL</b>												
Month	<b>Total DUAL</b>				<b>Managed Care - Dual MyCare</b>				<b>FFS - DUAL</b>			
	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		
<b>SFY22 Avg</b>		<b>253,894</b>				<b>143,416</b>				<b>110,477</b>		
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%
<b>SFY23 Avg</b>	<b>263,558</b>	<b>261,426</b>	<b>(2,132)</b>	<b>-0.81%</b>	<b>151,874</b>	<b>148,875</b>	<b>(2,999)</b>	<b>-1.97%</b>	<b>111,684</b>	<b>112,551</b>	<b>867</b>	<b>0.78%</b>

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>		
<b>SFY22 Avg</b>		<b>46,672</b>				<b>41,689</b>				<b>4,983</b>				<b>105,902</b>				<b>7,222</b>		
<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>
<b>SFY23 Avg</b>	<b>48,519</b>	<b>47,706</b>	<b>(813)</b>	<b>-1.68%</b>	<b>43,333</b>	<b>42,870</b>	<b>(464)</b>	<b>-1.07%</b>	<b>5,185</b>	<b>4,836</b>	<b>(349)</b>	<b>-6.74%</b>	<b>105,846</b>	<b>106,828</b>	<b>983</b>	<b>0.93%</b>	<b>7,406</b>	<b>7,521</b>	<b>116</b>	<b>1.56%</b>

  

	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>		
<b>SFY22 Avg</b>		<b>19,486</b>				<b>32,999</b>				<b>90,931</b>				<b>23,440</b>				<b>42,241</b>		
<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>
<b>SFY23 Avg</b>	<b>20,594</b>	<b>20,150</b>	<b>(444)</b>	<b>-2.15%</b>	<b>33,763</b>	<b>33,345</b>	<b>(418)</b>	<b>-1.24%</b>	<b>97,516</b>	<b>95,379</b>	<b>(2,138)</b>	<b>-2.19%</b>	<b>22,059</b>	<b>23,151</b>	<b>1,092</b>	<b>4.95%</b>	<b>42,618</b>	<b>42,811</b>	<b>193</b>	<b>0.45%</b>

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