

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	243,029	(627)	-0.26%	151,527	151,589	62	0.04%	33,093	32,667	(426)	-1.29%	52,739	52,869	130	0.25%	6,297	5,904	(393)	-6.24%
May-20	244,367	243,439	(928)	-0.38%	151,681	151,704	23	0.02%	33,564	32,864	(700)	-2.09%	52,828	52,905	77	0.15%	6,294	5,966	(328)	-5.21%
Jun-20	244,235	243,079	(1,156)	-0.47%	151,458	151,451	(7)	0.00%	34,058	32,917	(1,141)	-3.35%	52,655	52,730	75	0.14%	6,064	5,981	(83)	-1.37%
SFY20 Avg	243,725	243,204	(521)	-0.21%	150,920	150,928	8	0.01%	33,504	33,499	(5)	-0.02%	52,384	52,425	41	0.08%	6,917	6,352	(565)	-8.17%
Jul-20	245,636	243,154	(2,482)	-1.01%	151,806	151,325	(481)	-0.32%	34,845	33,246	(1,599)	-4.59%	52,939	52,579	(360)	-0.68%	6,046	6,004	(42)	-0.69%
Aug-20	246,850	243,063	(3,787)	-1.53%	152,155	151,074	(1,081)	-0.71%	35,520	33,535	(1,985)	-5.59%	53,144	52,379	(765)	-1.44%	6,031	6,075	44	0.73%
Sep-20	248,039	243,071	(4,968)	-2.00%	152,670	150,765	(1,905)	-1.25%	36,002	33,866	(2,136)	-5.93%	53,345	52,372	(973)	-1.82%	6,022	6,068	46	0.76%
Oct-20	249,233	243,273	(5,960)	-2.39%	153,308	150,395	(2,913)	-1.90%	36,361	34,496	(1,865)	-5.13%	53,546	52,177	(1,369)	-2.56%	6,018	6,205	187	3.11%
Nov-20	250,322	243,424	(6,899)	-2.76%	153,931	150,405	(3,526)	-2.29%	36,625	34,708	(1,918)	-5.24%	53,748	52,140	(1,608)	-2.99%	6,018	6,170	152	2.53%
Dec-20	250,795	243,760	(7,035)	-2.80%	154,033	150,704	(3,329)	-2.16%	36,793	34,702	(2,091)	-5.68%	53,955	52,190	(1,765)	-3.27%	6,014	6,165	151	2.51%
Jan-21	251,173	243,030	(8,142)	-3.24%	154,076	150,261	(3,815)	-2.48%	36,917	34,741	(2,175)	-5.89%	54,167	51,847	(2,320)	-4.28%	6,013	6,181	168	2.79%
Feb-21	251,474	244,275	(7,199)	-2.86%	154,114	150,828	(3,286)	-2.13%	37,008	35,093	(1,915)	-5.18%	54,341	52,221	(2,120)	-3.90%	6,011	6,135	124	2.05%
Mar-21	251,407	243,585	(7,822)	-3.11%	153,998	150,430	(3,568)	-2.32%	37,068	35,164	(1,904)	-5.14%	54,336	52,289	(2,047)	-3.77%	6,005	5,702	(303)	-5.04%
Apr-21	251,279	244,168	(7,110)	-2.83%	153,861	150,754	(3,107)	-2.02%	37,116	35,152	(1,963)	-5.29%	54,303	52,524	(1,779)	-3.28%	5,999	5,738	(261)	-4.36%
SFY21 Avg	249,621	243,480	(6,140)	-2.46%	153,395	150,694	(2,701)	-1.76%	36,425	34,470	(1,955)	-5.37%	53,782	52,272	(1,511)	-2.81%	6,018	6,044	27	0.44%

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	249,926	(1,540)	-0.61%	129,682	129,249	(433)	-0.33%	121,784	120,677	(1,107)	-0.91%
May-20	252,429	249,949	(2,480)	-0.98%	131,083	130,678	(405)	-0.31%	121,346	119,271	(2,075)	-1.71%
Jun-20	255,629	250,054	(5,575)	-2.18%	133,609	131,841	(1,768)	-1.32%	122,020	118,213	(3,807)	-3.12%
SFY20 Avg	249,135	247,984	(1,151)	-0.46%	125,853	125,466	(387)	-0.31%	123,283	122,518	(765)	-0.62%
Jul-20	255,991	250,575	(5,416)	-2.12%	133,164	133,331	167	0.13%	122,827	117,244	(5,583)	-4.55%
Aug-20	257,296	250,795	(6,501)	-2.53%	133,880	134,916	1,036	0.77%	123,416	115,879	(7,537)	-6.11%
Sep-20	258,577	250,821	(7,756)	-3.00%	134,604	135,593	989	0.73%	123,973	115,228	(8,745)	-7.05%
Oct-20	259,860	251,305	(8,555)	-3.29%	135,337	135,885	548	0.40%	124,523	115,420	(9,103)	-7.31%
Nov-20	261,102	251,133	(9,969)	-3.82%	136,053	135,902	(151)	-0.11%	125,049	115,231	(9,818)	-7.85%
Dec-20	262,072	250,026	(12,046)	-4.60%	136,648	134,031	(2,617)	-1.92%	125,424	115,995	(9,429)	-7.52%
Jan-21	263,020	249,168	(13,852)	-5.27%	137,235	131,773	(5,462)	-3.98%	125,785	117,395	(8,390)	-6.67%
Feb-21	263,774	248,589	(15,185)	-5.76%	137,709	130,401	(7,308)	-5.31%	126,065	118,187	(7,878)	-6.25%
Mar-21	263,592	249,771	(13,821)	-5.24%	137,637	129,226	(8,411)	-6.11%	125,955	120,545	(5,410)	-4.30%
Apr-21	263,252	251,105	(12,147)	-4.61%	137,477	129,793	(7,684)	-5.59%	125,775	121,312	(4,463)	-3.55%
SFY21 Avg	260,854	250,329	(10,525)	-4.03%	135,974	133,085	(2,889)	-2.12%	124,879	117,244	(7,636)	-6.11%

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

Month	Institutional Populations												Waiver Populations							
	Total Institutional				Nursing Facility				Developmentally Disabled Facility (ICF-DD)				Total Waiver				Department of Medicaid Waiver			
	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	52,539	(248)	-0.47%	47,605	47,402	(203)	-0.43%	5,182	5,137	(45)	-0.87%	103,463	103,325	(138)	-0.13%	6,664	6,610	(54)	-0.81%
May-20	52,400	51,508	(892)	-1.70%	47,153	46,385	(768)	-1.63%	5,247	5,123	(124)	-2.36%	103,922	103,797	(125)	-0.12%	6,817	6,764	(53)	-0.78%
Jun-20	52,833	50,616	(2,217)	-4.20%	47,612	45,486	(2,126)	-4.47%	5,221	5,130	(91)	-1.74%	104,211	104,163	(48)	-0.05%	6,876	6,836	(40)	-0.58%
SFY20 Avg	52,756	52,620	(135)	-0.26%	47,549	47,438	(111)	-0.23%	5,207	5,183	(24)	-0.46%	102,452	102,350	(103)	-0.10%	6,590	6,566	(24)	-0.37%
Jul-20	53,039	50,345	(2,694)	-5.08%	47,824	45,214	(2,610)	-5.46%	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	49,863	(3,249)	-6.12%	47,895	44,743	(3,152)	-6.58%	5,217	5,120	(97)	-1.86%	105,070	105,134	64	0.06%	7,112	6,987	(125)	-1.76%
Sep-20	53,183	49,204	(3,979)	-7.48%	47,965	44,105	(3,860)	-8.05%	5,218	5,099	(119)	-2.28%	105,374	105,465	91	0.09%	7,164	7,067	(97)	-1.35%
Oct-20	53,254	48,851	(4,403)	-8.27%	48,034	43,747	(4,287)	-8.92%	5,220	5,104	(116)	-2.22%	105,682	105,958	276	0.26%	7,219	7,122	(97)	-1.34%
Nov-20	53,310	48,107	(5,203)	-9.76%	48,088	43,013	(5,075)	-10.55%	5,222	5,094	(128)	-2.46%	105,989	105,551	(438)	-0.41%	7,271	7,126	(145)	-1.99%
Dec-20	53,242	46,725	(6,517)	-12.24%	48,019	41,642	(6,377)	-13.28%	5,223	5,083	(140)	-2.68%	106,287	105,677	(610)	-0.57%	7,321	7,251	(70)	-0.96%
Jan-21	53,154	44,973	(8,181)	-15.39%	47,930	39,932	(7,998)	-16.69%	5,224	5,041	(183)	-3.50%	106,584	105,598	(986)	-0.93%	7,369	7,365	(4)	-0.05%
Feb-21	53,083	44,297	(8,786)	-16.55%	47,857	39,266	(8,591)	-17.95%	5,226	5,031	(195)	-3.73%	106,874	105,589	(1,285)	-1.20%	7,414	7,422	8	0.11%
Mar-21	53,060	44,768	(8,292)	-15.63%	47,833	39,745	(8,088)	-16.91%	5,227	5,023	(204)	-3.90%	107,191	105,927	(1,264)	-1.18%	7,459	7,518	59	0.79%
Apr-21	53,048	44,511	(8,537)	-16.09%	47,820	39,481	(8,339)	-17.44%	5,228	5,030	(198)	-3.79%	107,519	106,053	(1,466)	-1.36%	7,505	7,476	(29)	-0.39%
SFY21 Avg	53,149	47,164	(5,984)	-11.26%	47,927	42,089	(5,838)	-12.18%	5,222	5,076	(146)	-2.80%	106,132	105,560	(572)	-0.54%	7,289	7,224	(66)	-0.90%
Month	MyCare												Sister Agency Waiver Populations							
	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	20,759	407	2.00%	31,186	31,110	(76)	-0.24%	78,144	77,380	(764)	-0.98%	24,427	24,338	(89)	-0.36%	41,186	41,267	81	0.20%
May-20	20,232	20,596	364	1.80%	31,419	31,325	(94)	-0.30%	79,432	78,757	(675)	-0.85%	24,517	24,375	(142)	-0.58%	41,169	41,333	164	0.40%
Jun-20	20,265	20,346	81	0.40%	31,696	31,554	(142)	-0.45%	81,648	79,941	(1,707)	-2.09%	24,621	24,407	(214)	-0.87%	41,018	41,366	348	0.85%
SFY20 Avg	19,889	20,081	192	0.96%	30,422	30,383	(39)	-0.13%	75,541	75,002	(539)	-0.71%	24,493	24,396	(97)	-0.39%	40,947	41,004	58	0.14%
Jul-20	20,584	20,402	(182)	-0.88%	31,728	31,881	153	0.48%	80,852	81,048	196	0.24%	24,671	24,459	(212)	-0.86%	41,296	41,407	111	0.27%
Aug-20	20,589	20,451	(138)	-0.67%	31,902	32,244	342	1.07%	81,389	82,221	832	1.02%	24,699	24,418	(281)	-1.14%	41,357	41,485	128	0.31%
Sep-20	20,613	20,283	(330)	-1.60%	32,074	32,467	393	1.23%	81,917	82,843	926	1.13%	24,724	24,411	(313)	-1.27%	41,412	41,520	108	0.26%
Oct-20	20,646	20,045	(601)	-2.91%	32,244	32,671	427	1.32%	82,447	83,169	722	0.88%	24,752	24,556	(196)	-0.79%	41,467	41,609	142	0.34%
Nov-20	20,675	19,842	(833)	-4.03%	32,415	32,842	427	1.32%	82,963	83,218	255	0.31%	24,777	23,878	(899)	-3.63%	41,526	41,705	179	0.43%
Dec-20	20,674	19,072	(1,602)	-7.75%	32,586	32,557	(29)	-0.09%	83,388	82,402	(986)	-1.18%	24,797	24,098	(699)	-2.82%	41,583	41,771	188	0.45%
Jan-21	20,668	17,964	(2,704)	-13.09%	32,760	32,269	(491)	-1.50%	83,807	81,540	(2,267)	-2.70%	24,816	24,194	(622)	-2.51%	41,639	41,770	131	0.31%
Feb-21	20,669	17,272	(3,397)	-16.43%	32,928	32,130	(798)	-2.42%	84,112	80,999	(3,113)	-3.70%	24,839	24,220	(619)	-2.49%	41,693	41,816	123	0.30%
Mar-21	20,698	17,033	(3,665)	-17.71%	33,110	31,991	(1,119)	-3.38%	83,829	80,202	(3,627)	-4.33%	24,872	24,539	(333)	-1.34%	41,750	41,880	130	0.31%
Apr-21	20,733	17,020	(3,713)	-17.91%	33,299	32,213	(1,086)	-3.26%	83,445	80,560	(2,885)	-3.46%	24,910	24,504	(406)	-1.63%	41,805	41,861	56	0.13%
SFY21 Avg	20,655	18,938	(1,716)	-8.31%	32,505	32,326	(178)	-0.55%	82,815	81,820	(995)	-1.20%	24,786	24,328	(458)	-1.85%	41,553	41,682	130	0.31%

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