Actual vs. Estimated Medicaid Eligibles - SFY 2022

	Total				Full Medicaid Benefits												Children			
					Total				Managed Care Plan				Fee For Service				Age 18 and Under*			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-20	2,973,134	2,972,015	(1,119)	-0.04%	2,838,018	2,837,011	(1,007)	-0.04%	2,616,268	2,614,855	(1,413)	-0.05%	221,750	222,156	406	0.18%	1,229,392	1,228,749	(643)	-0.05%
Aug-20	3,005,589	3,004,543	(1,046)	-0.03%	2,869,202	2,868,333	(869)	-0.03%	2,645,360	2,643,508	(1,852)	-0.07%	223,842	224,825	983	0.44%	1,239,237	1,238,539	(698)	-0.06%
Sep-20	3,033,461	3,033,035	(426)	-0.01%	2,896,390	2,896,193	(197)	-0.01%	2,673,446	2,671,422	(2,024)	-0.08%	222,944	224,771	1,827	0.82%	1,247,441	1,247,026	(415)	-0.03%
Oct-20	3,059,229	3,058,668	(561)	-0.02%	2,922,094	2,921,851	(243)	-0.01%	2,686,673	2,684,216	(2,457)	-0.09%	235,421	237,635	2,214	0.94%	1,254,668	1,254,141	(527)	-0.04%
Nov-20	*3,082,881*	*3,083,435*	*554*	*0.02%*	*2,945,948*	*2,946,751*	*803*	*0.03%*	*2,707,966*	*2,705,733*	*(2,233)*	*-0.08%*	*237,982*	*241,018*	*3,036*	*1.28%*	*1,260,334*	*1,259,986*	*(348)*	*-0.03%*
Dec-20	*3,107,421*	*3,108,407*	*986*	*0.03%*	*2,969,832*	*2,971,041*	*1,209*	*0.04%*	*2,738,809*	*2,736,829*	*(1,980)*	*-0.07%*	*231,023*	*234,212*	*3,189*	*1.38%*	*1,266,777*	*1,266,549*	*(228)*	*-0.02%*
Jan-21	*3,128,552*	*3,129,602*	*1,050*	*0.03%*	*2,990,462*	*2,991,782*	*1,320*	*0.04%*	*2,759,744*	*2,758,145*	*(1,599)*	*-0.06%*	*230,718*	*233,637*	*2,919*	*1.27%*	*1,272,107*	*1,271,975*	*(132)*	*-0.01%*
Feb-21	*3,147,148*	*3,148,151*	*1,003*	*0.03%*	*3,008,423*	*3,009,744*	*1,321*	*0.04%*	*2,778,192*	*2,777,010*	*(1,182)*	*-0.04%*	*230,231*	*232,734*	*2,503*	*1.09%*	*1,276,877*	*1,276,623*	*(254)*	*-0.02%*
Mar-21	*3,169,326*	*3,169,765*	*439*	*0.01%*	*3,030,662*	*3,031,179*	*517*	*0.02%*	*2,799,666*	*2,798,366*	*(1,300)*	*-0.05%*	*230,996*	*232,813*	*1,817*	*0.79%*	*1,283,066*	*1,282,231*	*(835)*	*-0.07%*
Apr-21	*3,189,571*	*3,186,369*	*(3,202)*	*-0.10%*	*3,050,977*	*3,047,686*	*(3,291)*	*-0.11%*	*2,814,792*	*2,815,418*	*626*	*0.02%*	*236,185*	*232,268*	*(3,917)*	*-1.66%*	*1,287,814*	*1,286,054*	*(1,760)*	*-0.14%*
May-21	*3,209,481*	*3,203,445*	*(6,037)*	*-0.19%*	*3,070,464*	*3,063,736*	*(6,728)*	*-0.22%*	*2,831,806*	*2,830,171*	*(1,635)*	*-0.06%*	*238,658*	*233,565*	*(5,093)*	*-2.13%*	*1,293,571*	*1,290,033*	*(3,538)*	*-0.27%*
Jun-21	*3,229,186*	*3,221,346*	*(7,840)*	*-0.24%*	*3,089,859*	*3,081,420*	*(8,439)*	*-0.27%*	*2,850,119*	*2,848,628*	*(1,491)*	*-0.05%*	*239,740*	*232,791*	*(6,948)*	*-2.90%*	*1,298,611*	*1,294,686*	*(3,925)*	*-0.30%*
SFY21 Avg	***3,111,248***	***3,109,898***	***(1,350)***	***-0.04%***	***2,973,527***	***2,972,227***	***(1,300)***	***-0.04%***	***2,741,903***	***2,740,358***	***(1,545)***	***-0.06%***	***231,624***	***231,869***	***245***	***0.11%***	***1,267,491***	***1,266,383***	***(1,109)***	***-0.09%***
Jul-21	*3,248,695*	*3,240,974*	*(7,721)*	*-0.24%*	*3,108,903*	*3,100,044*	*(8,859)*	*-0.28%*	*2,868,176*	*2,868,005*	*(171)*	*-0.01%*	*240,727*	*232,039*	*(8,688)*	*-3.61%*	*1,303,251*	*1,297,814*	*(5,437)*	*-0.42%*
Aug-21	*3,267,035*	*3,263,532*	*(3,503)*	*-0.11%*	*3,126,672*	*3,121,319*	*(5,353)*	*-0.17%*	*2,884,816*	*2,887,382*	*2,566*	*0.09%*	*241,856*	*233,937*	*(7,919)*	*-3.27%*	*1,307,788*	*1,304,007*	*(3,781)*	*-0.29%*
Sep-21	*3,281,668*	*3,279,456*	*(2,212)*	*-0.07%*	*3,140,806*	*3,139,352*	*(1,454)*	*-0.05%*	*2,897,834*	*2,903,420*	*5,586*	*0.19%*	*242,972*	*235,932*	*(7,040)*	*-2.90%*	*1,309,661*	*1,306,739*	*(2,922)*	*-0.22%*
Oct-21	*3,295,637*	*3,297,751*	*2,114*	*0.06%*	*3,154,451*	*3,157,493*	*3,042*	*0.10%*	*2,910,738*	*2,919,677*	*8,939*	*0.31%*	*243,713*	*237,816*	*(5,898)*	*-2.42%*	*1,311,205*	*1,306,457*	*(4,748)*	*-0.36%*
SFY22 Avg	***3,273,259***	***3,270,428***	***(2,830)***	***-0.09%***	***3,132,708***	***3,129,552***	***(3,156)***	***-0.10%***	***2,890,391***	***2,894,621***	***4,230***	***0.15%***	***242,317***	***234,931***	***(7,386)***	***-3.05%***	***1,307,976***	***1,303,754***	***(4,222)***	***-0.32%***

	Full Medicaid Benefits												Limited Medicaid Benefits (FFS)							
	CFC				Expansion - Group VIII				ABD / MBIWD / DUAL				Medicare Premium Assistance Program				PE/Others (Presumptive/Alien/Refugee) **			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-20	1,659,593	1,658,776	(817)	-0.05%	684,560	684,504	(56)	-0.01%	493,865	493,731	(134)	-0.03%	125,291	125,262	(29)	-0.02%	9,825	9,742	(83)	-0.84%
Aug-20	1,678,225	1,677,377	(848)	-0.05%	696,976	697,144	168	0.02%	494,001	493,812	(189)	-0.04%	125,682	125,615	(67)	-0.05%	10,705	10,595	(110)	-1.03%
Sep-20	1,694,103	1,693,624	(479)	-0.03%	708,258	708,703	445	0.06%	494,029	493,866	(163)	-0.03%	125,904	125,792	(112)	-0.09%	11,167	11,050	(117)	-1.05%
Oct-20	1,708,659	1,708,090	(569)	-0.03%	718,660	719,223	563	0.08%	494,775	494,538	(237)	-0.05%	126,495	126,317	(178)	-0.14%	10,640	10,500	(140)	-1.32%
Nov-20	*1,721,037*	*1,720,619*	*(418)*	*-0.02%*	*730,760*	*731,568*	*808*	*0.11%*	*494,151*	*494,564*	*413*	*0.08%*	*126,890*	*126,726*	*(164)*	*-0.13%*	*10,043*	*9,958*	*(85)*	*-0.85%*
Dec-20	*1,733,256*	*1,732,984*	*(272)*	*-0.02%*	*743,213*	*744,265*	*1,052*	*0.14%*	*493,363*	*493,792*	*429*	*0.09%*	*127,105*	*126,928*	*(177)*	*-0.14%*	*10,484*	*10,438*	*(46)*	*-0.44%*
Jan-21	*1,742,945*	*1,742,836*	*(109)*	*-0.01%*	*755,699*	*756,909*	*1,210*	*0.16%*	*491,818*	*492,037*	*219*	*0.04%*	*128,295*	*127,967*	*(328)*	*-0.26%*	*9,795*	*9,853*	*58*	*0.59%*
Feb-21	*1,753,193*	*1,753,120*	*(73)*	*0.00%*	*762,881*	*763,938*	*1,057*	*0.14%*	*492,349*	*492,686*	*337*	*0.07%*	*129,342*	*128,938*	*(404)*	*-0.31%*	*9,383*	*9,469*	*86*	*0.92%*
Mar-21	*1,764,976*	*1,764,227*	*(749)*	*-0.04%*	*772,901*	*773,405*	*504*	*0.07%*	*492,785*	*493,547*	*762*	*0.15%*	*129,516*	*129,189*	*(327)*	*-0.25%*	*9,148*	*9,397*	*249*	*2.72%*
Apr-21	*1,774,767*	*1,772,330*	*(2,437)*	*-0.14%*	*781,398*	*780,259*	*(1,139)*	*-0.15%*	*494,812*	*495,097*	*285*	*0.06%*	*130,387*	*129,971*	*(416)*	*-0.32%*	*8,207*	*8,712*	*505*	*6.15%*
May-21	*1,784,600*	*1,780,544*	*(4,056)*	*-0.23%*	*789,356*	*787,384*	*(1,972)*	*-0.25%*	*496,508*	*495,807*	*(701)*	*-0.14%*	*130,932*	*130,618*	*(314)*	*-0.24%*	*8,085*	*9,091*	*1,006*	*12.44%*
Jun-21	*1,793,954*	*1,790,640*	*(3,314)*	*-0.18%*	*798,145*	*794,600*	*(3,545)*	*-0.44%*	*497,760*	*496,179*	*(1,580)*	*-0.32%*	*131,472*	*131,185*	*(287)*	*-0.22%*	*7,855*	*8,741*	*886*	*11.28%*
SFY21 Avg	***1,734,109***	***1,732,931***	***(1,178)***	***-0.07%***	***745,234***	***745,159***	***(75)***	***-0.01%***	***494,185***	***494,138***	***(47)***	***-0.01%***	***128,109***	***127,876***	***(234)***	***-0.18%***	***9,611***	***9,795***	***184***	***1.92%***
Jul-21	*1,802,849*	*1,796,739*	*(6,110)*	*-0.34%*	*806,807*	*806,165*	*(642)*	*-0.08%*	*499,247*	*497,140*	*(2,107)*	*-0.42%*	*132,008*	*131,838*	*(170)*	*-0.13%*	*7,784*	*9,092*	*1,308*	*16.80%*
Aug-21	*1,811,561*	*1,805,969*	*(5,592)*	*-0.31%*	*814,377*	*817,903*	*3,526*	*0.43%*	*500,734*	*497,447*	*(3,287)*	*-0.66%*	*132,539*	*132,569*	*30*	*0.02%*	*7,824*	*9,645*	*1,821*	*23.27%*
Sep-21	*1,817,205*	*1,811,634*	*(5,571)*	*-0.31%*	*821,248*	*829,104*	*7,856*	*0.96%*	*502,353*	*498,614*	*(3,740)*	*-0.74%*	*133,067*	*133,210*	*143*	*0.11%*	*7,795*	*6,894*	*(901)*	*-11.56%*
Oct-21	*1,822,612*	*1,818,241*	*(4,371)*	*-0.24%*	*828,190*	*840,134*	*11,944*	*1.44%*	*503,649*	*499,118*	*(4,531)*	*-0.90%*	*133,590*	*133,672*	*82*	*0.06%*	*7,596*	*6,586*	*(1,010)*	*-13.29%*
SFY22 Avg	***1,813,557***	***1,808,146***	***(5,411)***	***-0.30%***	***817,656***	***823,327***	***5,671***	***0.69%***	***501,496***	***498,080***	***(3,416)***	***-0.68%***	***132,801***	***132,822***	***21***	***0.02%***	***7,750***	***8,054***	***305***	***3.93%***

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) *																				
	Total CFC				Managed Care - CFC				FFS - CFC				CFC Children w ADFC and CHIP				CFC Adults			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-20	1,659,593	1,658,776	(817)	-0.05%	1,628,800	1,627,632	(1,168)	-0.07%	30,793	31,144	351	1.14%	1,174,486	1,173,746	(740)	-0.06%	485,107	485,030	(77)	-0.02%
Aug-20	1,678,225	1,677,377	(848)	-0.05%	1,646,294	1,644,847	(1,447)	-0.09%	31,931	32,530	599	1.88%	1,184,199	1,183,413	(786)	-0.07%	494,026	493,964	(62)	-0.01%
Sep-20	1,694,103	1,693,624	(479)	-0.03%	1,663,462	1,661,914	(1,548)	-0.09%	30,641	31,710	1,069	3.49%	1,192,392	1,191,839	(553)	-0.05%	501,711	501,785	74	0.01%
Oct-20	1,708,659	1,708,090	(569)	-0.03%	1,673,148	1,671,373	(1,775)	-0.11%	35,511	36,717	1,206	3.40%	1,199,847	1,199,206	(641)	-0.05%	508,812	508,884	72	0.01%
Nov-20	*1,721,037*	*1,720,619*	*(418)*	*-0.02%*	*1,685,361*	*1,683,747*	*(1,614)*	*-0.10%*	*35,676*	*36,872*	*1,196*	*3.35%*	*1,205,935*	*1,205,408*	*(527)*	*-0.04%*	*515,102*	*515,211*	*109*	*0.02%*
Dec-20	*1,733,256*	*1,732,984*	*(272)*	*-0.02%*	*1,702,702*	*1,701,261*	*(1,441)*	*-0.08%*	*30,554*	*31,723*	*1,169*	*3.83%*	*1,212,396*	*1,211,959*	*(437)*	*-0.04%*	*520,860*	*521,025*	*165*	*0.03%*
Jan-21	*1,742,945*	*1,742,836*	*(109)*	*-0.01%*	*1,713,323*	*1,712,196*	*(1,127)*	*-0.07%*	*29,622*	*30,640*	*1,018*	*3.44%*	*1,218,192*	*1,217,778*	*(414)*	*-0.03%*	*524,753*	*525,058*	*305*	*0.06%*
Feb-21	*1,753,193*	*1,753,120*	*(73)*	*0.00%*	*1,724,118*	*1,723,436*	*(682)*	*-0.04%*	*29,075*	*29,684*	*609*	*2.09%*	*1,222,838*	*1,222,279*	*(559)*	*-0.05%*	*530,355*	*530,841*	*486*	*0.09%*
Mar-21	*1,764,976*	*1,764,227*	*(749)*	*-0.04%*	*1,736,901*	*1,736,162*	*(739)*	*-0.04%*	*28,075*	*28,065*	*(10)*	*-0.04%*	*1,229,410*	*1,228,116*	*(1,294)*	*-0.11%*	*535,566*	*536,111*	*545*	*0.10%*
Apr-21	*1,774,767*	*1,772,330*	*(2,437)*	*-0.14%*	*1,744,228*	*1,744,960*	*732*	*0.04%*	*30,539*	*27,370*	*(3,169)*	*-10.38%*	*1,234,294*	*1,231,892*	*(2,402)*	*-0.19%*	*540,473*	*540,438*	*(35)*	*-0.01%*
May-21	*1,784,600*	*1,780,544*	*(4,056)*	*-0.23%*	*1,752,749*	*1,752,936*	*187*	*0.01%*	*31,851*	*27,608*	*(4,243)*	*-13.32%*	*1,239,957*	*1,235,826*	*(4,131)*	*-0.33%*	*544,643*	*544,718*	*75*	*0.01%*
Jun-21	*1,793,954*	*1,790,640*	*(3,314)*	*-0.18%*	*1,761,659*	*1,762,532*	*873*	*0.05%*	*32,295*	*28,108*	*(4,187)*	*-12.96%*	*1,245,140*	*1,240,647*	*(4,493)*	*-0.36%*	*548,814*	*549,993*	*1,179*	*0.21%*
SFY21 Avg	***1,734,109***	***1,732,931***	***(1,178)***	***-0.07%***	***1,702,729***	***1,701,916***	***(812)***	***-0.05%***	***31,380***	***31,014***	***(366)***	***-1.17%***	***1,213,257***	***1,211,842***	***(1,415)***	***-0.12%***	***520,852***	***521,088***	***236***	***0.05%***
Jul-21	*1,802,849*	*1,796,739*	*(6,110)*	*-0.34%*	*1,770,235*	*1,767,896*	*(2,339)*	*-0.13%*	*32,614*	*28,843*	*(3,771)*	*-11.56%*	*1,249,866*	*1,243,868*	*(5,998)*	*-0.48%*	*552,983*	*552,871*	*(112)*	*-0.02%*
Aug-21	*1,811,561*	*1,805,969*	*(5,592)*	*-0.31%*	*1,778,684*	*1,775,852*	*(2,832)*	*-0.16%*	*32,877*	*30,117*	*(2,760)*	*-8.40%*	*1,254,410*	*1,250,210*	*(4,200)*	*-0.33%*	*557,151*	*555,759*	*(1,392)*	*-0.25%*
Sep-21	*1,817,205*	*1,811,634*	*(5,571)*	*-0.31%*	*1,784,156*	*1,781,501*	*(2,655)*	*-0.15%*	*33,049*	*30,133*	*(2,916)*	*-8.82%*	*1,256,091*	*1,253,852*	*(2,239)*	*-0.18%*	*561,114*	*557,782*	*(3,332)*	*-0.59%*
Oct-21	*1,822,612*	*1,818,241*	*(4,371)*	*-0.24%*	*1,789,416*	*1,788,720*	*(696)*	*-0.04%*	*33,196*	*29,520*	*(3,676)*	*-11.07%*	*1,257,749*	*1,254,122*	*(3,627)*	*-0.29%*	*564,863*	*564,119*	*(744)*	*-0.13%*
SFY22 Avg	***1,813,557***	***1,808,146***	***(5,411)***	***-0.30%***	***1,780,623***	***1,778,493***	***(2,130)***	***-0.12%***	***32,934***	***29,653***	***(3,281)***	***-9.96%***	***1,254,529***	***1,250,513***	***(4,016)***	***-0.32%***	***559,028***	***557,633***	***(1,395)***	***-0.25%***

	Covered Families and Children (CFC)												Expansion - Group VIII							
	Children In Care(ADFC)				CHIP				Other CFC				Managed Care - Expansion - Group VIII				FFS - Expansion - Group VIII			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-20	36,591	36,503	(88)	-0.24%	194,880	194,849	(31)	-0.02%	1,428,122	1,427,424	(698)	-0.05%	650,350	650,127	(223)	-0.03%	34,210	34,377	167	0.49%
Aug-20	36,411	36,308	(103)	-0.28%	195,241	195,219	(22)	-0.01%	1,446,573	1,445,850	(723)	-0.05%	660,812	660,504	(308)	-0.05%	36,164	36,640	476	1.32%
Sep-20	36,345	36,230	(115)	-0.32%	196,086	196,118	32	0.02%	1,461,672	1,461,276	(396)	-0.03%	671,383	671,005	(378)	-0.06%	36,875	37,698	823	2.23%
Oct-20	36,160	36,028	(132)	-0.37%	196,784	196,814	30	0.02%	1,475,715	1,475,248	(467)	-0.03%	675,134	674,681	(453)	-0.07%	43,526	44,542	1,016	2.33%
Nov-20	*35,774*	*35,640*	*(134)*	*-0.37%*	*198,345*	*198,403*	*58*	*0.03%*	*1,486,918*	*1,486,576*	*(342)*	*-0.02%*	*684,204*	*683,825*	*(379)*	*-0.06%*	*46,556*	*47,743*	*1,187*	*2.55%*
Dec-20	*35,655*	*35,506*	*(149)*	*-0.42%*	*200,056*	*200,137*	*81*	*0.04%*	*1,497,545*	*1,497,341*	*(204)*	*-0.01%*	*699,217*	*698,911*	*(306)*	*-0.04%*	*43,996*	*45,354*	*1,358*	*3.09%*
Jan-21	*35,404*	*35,217*	*(187)*	*-0.53%*	*202,887*	*203,034*	*147*	*0.07%*	*1,504,654*	*1,504,585*	*(69)*	*0.00%*	*712,567*	*712,352*	*(215)*	*-0.03%*	*43,132*	*44,557*	*1,425*	*3.30%*
Feb-21	*35,249*	*35,056*	*(193)*	*-0.55%*	*205,484*	*205,606*	*122*	*0.06%*	*1,512,460*	*1,512,458*	*(2)*	*0.00%*	*720,630*	*720,473*	*(157)*	*-0.02%*	*42,251*	*43,465*	*1,214*	*2.87%*
Mar-21	*35,540*	*35,302*	*(238)*	*-0.67%*	*208,888*	*208,865*	*(23)*	*-0.01%*	*1,520,548*	*1,520,060*	*(488)*	*-0.03%*	*730,818*	*730,569*	*(249)*	*-0.03%*	*42,083*	*42,836*	*753*	*1.79%*
Apr-21	*35,540*	*35,255*	*(285)*	*-0.80%*	*212,844*	*212,446*	*(398)*	*-0.19%*	*1,526,383*	*1,524,629*	*(1,754)*	*-0.11%*	*737,406*	*737,570*	*164*	*0.02%*	*43,992*	*42,689*	*(1,303)*	*-2.96%*
May-21	*35,605*	*35,255*	*(350)*	*-0.98%*	*216,113*	*216,616*	*503*	*0.23%*	*1,532,882*	*1,528,673*	*(4,209)*	*-0.27%*	*744,769*	*741,424*	*(3,345)*	*-0.45%*	*44,587*	*45,961*	*1,374*	*3.08%*
Jun-21	*35,709*	*35,225*	*(484)*	*-1.35%*	*218,961*	*219,790*	*829*	*0.38%*	*1,539,284*	*1,535,624*	*(3,660)*	*-0.24%*	*752,938*	*747,502*	*(5,436)*	*-0.72%*	*45,207*	*47,098*	*1,891*	*4.18%*
SFY21 Avg	***35,832***	***35,627***	***(205)***	***-0.57%***	***203,881***	***203,991***	***111***	***0.05%***	***1,494,396***	***1,493,312***	***(1,084)***	***-0.07%***	***703,352***	***702,412***	***(940)***	***-0.13%***	***41,882***	***42,747***	***865***	***2.07%***
Jul-21	*35,522*	*35,151*	*(371)*	*-1.04%*	*221,714*	*213,670*	*(8,044)*	*-3.63%*	*1,545,613*	*1,547,918*	*2,305*	*0.15%*	*760,968*	*758,133*	*(2,835)*	*-0.37%*	*45,839*	*48,032*	*2,193*	*4.78%*
Aug-21	*35,608*	*35,393*	*(215)*	*-0.60%*	*224,849*	*218,694*	*(6,155)*	*-2.74%*	*1,551,104*	*1,551,882*	*778*	*0.05%*	*768,004*	*767,495*	*(509)*	*-0.07%*	*46,373*	*50,408*	*4,035*	*8.70%*
Sep-21	*35,674*	*35,317*	*(357)*	*-1.00%*	*225,187*	*220,031*	*(5,156)*	*-2.29%*	*1,556,344*	*1,556,286*	*(58)*	*0.00%*	*774,387*	*776,921*	*2,534*	*0.33%*	*46,861*	*52,183*	*5,322*	*11.36%*
Oct-21	*35,777*	*35,095*	*(682)*	*-1.91%*	*225,686*	*215,700*	*(9,986)*	*-4.42%*	*1,561,149*	*1,567,446*	*6,297*	*0.40%*	*780,998*	*785,612*	*4,614*	*0.59%*	*47,192*	*54,522*	*7,330*	*15.53%*
SFY22 Avg	***35,645***	***35,239***	***(406)***	***-1.14%***	***224,359***	***217,024***	***(7,335)***	***-3.27%***	***1,553,553***	***1,555,883***	***2,331***	***0.15%***	***771,089***	***772,040***	***951***	***0.12%***	***46,566***	***51,286***	***4,720***	***10.14%***

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																				
	Total ABD / MBIWD Medicaid Only				Managed Care - ABD MBIWD Adult				FFS - ABD MBIWD Adult				Managed Care - ABD Children				FFS - ABD Children			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-20	243,078	243,290	212	0.09%	151,268	151,286	18	0.01%	32,685	33,341	656	2.01%	52,474	52,526	52	0.10%	6,651	6,137	(514)	-7.73%
Aug-20	242,999	243,214	215	0.09%	151,009	151,020	11	0.01%	32,972	33,646	674	2.04%	52,293	52,307	14	0.03%	6,725	6,241	(484)	-7.20%
Sep-20	242,995	243,301	306	0.13%	150,710	150,713	3	0.00%	33,302	34,003	701	2.11%	52,263	52,314	51	0.10%	6,720	6,271	(449)	-6.68%
Oct-20	243,261	243,590	329	0.14%	150,355	150,328	(27)	-0.02%	33,925	34,697	772	2.28%	52,119	52,113	(6)	-0.01%	6,862	6,452	(410)	-5.97%
Nov-20	*243,221*	*243,847*	*626*	*0.26%*	*150,377*	*150,353*	*(24)*	*-0.02%*	*33,933*	*34,961*	*1,028*	*3.03%*	*52,079*	*52,075*	*(4)*	*-0.01%*	*6,832*	*6,458*	*(374)*	*-5.47%*
Dec-20	*243,557*	*244,298*	*741*	*0.30%*	*150,676*	*150,657*	*(19)*	*-0.01%*	*33,905*	*35,012*	*1,107*	*3.27%*	*52,144*	*52,127*	*(17)*	*-0.03%*	*6,832*	*6,502*	*(330)*	*-4.83%*
Jan-21	*242,826*	*243,633*	*807*	*0.33%*	*150,234*	*150,225*	*(9)*	*-0.01%*	*33,928*	*35,025*	*1,097*	*3.23%*	*51,816*	*51,812*	*(4)*	*-0.01%*	*6,848*	*6,571*	*(277)*	*-4.04%*
Feb-21	*244,076*	*244,901*	*825*	*0.34%*	*150,806*	*150,650*	*(156)*	*-0.10%*	*34,266*	*35,492*	*1,226*	*3.58%*	*52,208*	*52,140*	*(68)*	*-0.13%*	*6,796*	*6,619*	*(177)*	*-2.60%*
Mar-21	*243,365*	*244,367*	*1,002*	*0.41%*	*150,431*	*150,218*	*(213)*	*-0.14%*	*34,345*	*35,650*	*1,305*	*3.80%*	*52,265*	*52,209*	*(56)*	*-0.11%*	*6,324*	*6,290*	*(34)*	*-0.54%*
Apr-21	*243,870*	*245,422*	*1,552*	*0.64%*	*150,857*	*150,538*	*(319)*	*-0.21%*	*34,242*	*36,173*	*1,931*	*5.64%*	*52,558*	*52,457*	*(101)*	*-0.19%*	*6,213*	*6,254*	*41*	*0.66%*
May-21	*244,231*	*245,826*	*1,595*	*0.65%*	*150,558*	*149,969*	*(589)*	*-0.39%*	*34,677*	*37,083*	*2,405*	*6.94%*	*52,708*	*52,552*	*(156)*	*-0.30%*	*6,288*	*6,222*	*(66)*	*-1.05%*
Jun-21	*244,372*	*245,805*	*1,434*	*0.59%*	*150,618*	*149,636*	*(982)*	*-0.65%*	*34,860*	*37,516*	*2,656*	*7.62%*	*52,619*	*52,445*	*(174)*	*-0.33%*	*6,275*	*6,208*	*(67)*	*-1.07%*
SFY21 Avg	***243,487***	***244,291***	***804***	***0.33%***	***150,658***	***150,466***	***(192)***	***-0.13%***	***33,920***	***35,217***	***1,297***	***3.82%***	***52,296***	***52,256***	***(39)***	***-0.07%***	***6,614***	***6,352***	***(262)***	***-3.96%***
Jul-21	*244,457*	*245,930*	*1,474*	*0.60%*	*150,671*	*150,006*	*(665)*	*-0.44%*	*34,938*	*37,377*	*2,440*	*6.98%*	*52,590*	*52,466*	*(124)*	*-0.24%*	*6,258*	*6,081*	*(177)*	*-2.83%*
Aug-21	*244,689*	*245,538*	*849*	*0.35%*	*150,791*	*149,529*	*(1,262)*	*-0.84%*	*35,031*	*37,728*	*2,697*	*7.70%*	*52,615*	*52,195*	*(420)*	*-0.80%*	*6,252*	*6,086*	*(166)*	*-2.65%*
Sep-21	*245,051*	*246,212*	*1,161*	*0.47%*	*150,866*	*149,821*	*(1,045)*	*-0.69%*	*35,097*	*38,037*	*2,940*	*8.38%*	*52,837*	*52,333*	*(504)*	*-0.95%*	*6,251*	*6,021*	*(230)*	*-3.67%*
Oct-21	*245,191*	*246,311*	*1,119*	*0.46%*	*151,014*	*149,897*	*(1,117)*	*-0.74%*	*35,187*	*38,039*	*2,852*	*8.10%*	*52,746*	*52,370*	*(376)*	*-0.71%*	*6,244*	*6,005*	*(239)*	*-3.83%*
SFY22 Avg	***244,847***	***245,998***	***1,151***	***0.47%***	***150,836***	***149,813***	***(1,022)***	***-0.68%***	***35,063***	***37,795***	***2,732***	***7.79%***	***52,697***	***52,341***	***(356)***	***-0.68%***	***6,251***	***6,048***	***(203)***	***-3.24%***

DUAL												
	Total DUAL				Managed Care - Dual MyCare				FFS - DUAL			
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-20	250,787	250,441	(346)	-0.14%	133,376	133,284	(92)	-0.07%	117,411	117,157	(254)	-0.22%
Aug-20	251,002	250,598	(404)	-0.16%	134,952	134,830	(122)	-0.09%	116,050	115,768	(282)	-0.24%
Sep-20	251,034	250,565	(469)	-0.19%	135,628	135,476	(152)	-0.11%	115,406	115,089	(317)	-0.27%
Oct-20	251,514	250,948	(566)	-0.23%	135,917	135,721	(196)	-0.14%	115,597	115,227	(370)	-0.32%
Nov-20	*250,930*	*250,717*	*(213)*	*-0.08%*	*135,945*	*135,733*	*(212)*	*-0.16%*	*114,985*	*114,984*	*(1)*	*0.00%*
Dec-20	*249,806*	*249,494*	*(312)*	*-0.12%*	*134,070*	*133,873*	*(197)*	*-0.15%*	*115,736*	*115,621*	*(115)*	*-0.10%*
Jan-21	*248,992*	*248,404*	*(588)*	*-0.24%*	*131,804*	*131,560*	*(244)*	*-0.19%*	*117,188*	*116,844*	*(344)*	*-0.29%*
Feb-21	*248,273*	*247,785*	*(488)*	*-0.20%*	*130,430*	*130,311*	*(119)*	*-0.09%*	*117,843*	*117,474*	*(369)*	*-0.31%*
Mar-21	*249,420*	*249,180*	*(240)*	*-0.10%*	*129,251*	*129,208*	*(43)*	*-0.03%*	*120,169*	*119,972*	*(197)*	*-0.16%*
Apr-21	*250,942*	*249,675*	*(1,267)*	*-0.50%*	*129,743*	*129,893*	*150*	*0.12%*	*121,199*	*119,782*	*(1,417)*	*-1.17%*
May-21	*252,277*	*249,981*	*(2,296)*	*-0.91%*	*131,022*	*133,289*	*2,267*	*1.73%*	*121,255*	*116,692*	*(4,563)*	*-3.76%*
Jun-21	*253,388*	*250,374*	*(3,014)*	*-1.19%*	*132,285*	*136,513*	*4,228*	*3.20%*	*121,103*	*113,861*	*(7,242)*	*-5.98%*
SFY21 Avg	***250,697***	***249,847***	***(850)***	***-0.34%***	***132,869***	***133,308***	***439***	***0.33%***	***117,829***	***116,539***	***(1,289)***	***-1.09%***
Jul-21	*254,790*	*251,210*	*(3,580)*	*-1.41%*	*133,712*	*139,504*	*5,792*	*4.33%*	*121,078*	*111,706*	*(9,372)*	*-7.74%*
Aug-21	*256,045*	*251,909*	*(4,136)*	*-1.62%*	*134,722*	*142,311*	*7,589*	*5.63%*	*121,323*	*109,598*	*(11,725)*	*-9.66%*
Sep-21	*257,302*	*252,402*	*(4,900)*	*-1.90%*	*135,588*	*142,844*	*7,256*	*5.35%*	*121,714*	*109,558*	*(12,156)*	*-9.99%*
Oct-21	*258,458*	*252,808*	*(5,650)*	*-2.19%*	*136,564*	*143,078*	*6,514*	*4.77%*	*121,894*	*109,729*	*(12,165)*	*-9.98%*
SFY22 Avg	***256,649***	***252,082***	***(4,567)***	***-1.78%***	***135,147***	***141,934***	***6,788***	***5.02%***	***121,502***	***110,148***	***(11,355)***	***-9.35%***

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-20	50,352	50,488	136	0.27%	45,221	45,358	137	0.30%	5,131	5,130	(1)	-0.02%	104,649	104,582	(67)	-0.06%	6,901	6,885	(16)	-0.23%
Aug-20	49,868	50,043	175	0.35%	44,748	44,923	175	0.39%	5,120	5,120	-	0.00%	105,135	105,076	(59)	-0.06%	6,987	6,969	(18)	-0.26%
Sep-20	49,211	49,425	214	0.43%	44,112	44,326	214	0.49%	5,099	5,099	-	0.00%	105,468	105,411	(57)	-0.05%	7,067	7,043	(24)	-0.34%
Oct-20	48,858	49,129	271	0.55%	43,754	44,019	265	0.61%	5,104	5,110	6	0.12%	105,959	105,902	(57)	-0.05%	7,122	7,093	(29)	-0.41%
Nov-20	*48,107*	*48,327*	*220*	*0.46%*	*43,014*	*43,231*	*217*	*0.50%*	*5,093*	*5,096*	*3*	*0.06%*	*105,594*	*106,140*	*546*	*0.52%*	*7,126*	*7,095*	*(31)*	*-0.44%*
Dec-20	*46,725*	*46,860*	*135*	*0.29%*	*41,642*	*41,774*	*132*	*0.32%*	*5,083*	*5,086*	*3*	*0.06%*	*105,722*	*106,258*	*536*	*0.51%*	*7,251*	*7,219*	*(32)*	*-0.44%*
Jan-21	*44,967*	*45,119*	*152*	*0.34%*	*39,927*	*40,076*	*149*	*0.37%*	*5,040*	*5,043*	*3*	*0.06%*	*105,629*	*106,146*	*517*	*0.49%*	*7,365*	*7,327*	*(38)*	*-0.52%*
Feb-21	*44,281*	*44,400*	*119*	*0.27%*	*39,250*	*39,374*	*124*	*0.32%*	*5,031*	*5,026*	*(5)*	*-0.10%*	*105,615*	*106,091*	*476*	*0.45%*	*7,422*	*7,371*	*(51)*	*-0.69%*
Mar-21	*44,733*	*44,753*	*20*	*0.04%*	*39,707*	*39,723*	*16*	*0.04%*	*5,026*	*5,030*	*4*	*0.08%*	*105,968*	*106,412*	*444*	*0.42%*	*7,518*	*7,455*	*(63)*	*-0.84%*
Apr-21	*44,608*	*44,841*	*233*	*0.52%*	*39,582*	*39,808*	*226*	*0.57%*	*5,026*	*5,033*	*7*	*0.14%*	*106,074*	*106,580*	*506*	*0.48%*	*7,476*	*7,424*	*(52)*	*-0.70%*
May-21	*45,323*	*45,051*	*(272)*	*-0.60%*	*40,299*	*40,031*	*(268)*	*-0.67%*	*5,024*	*5,020*	*(4)*	*-0.08%*	*106,384*	*105,962*	*(422)*	*-0.40%*	*7,498*	*7,285*	*(213)*	*-2.84%*
Jun-21	*45,808*	*45,445*	*(363)*	*-0.79%*	*40,781*	*40,395*	*(386)*	*-0.95%*	*5,027*	*5,050*	*23*	*0.45%*	*106,704*	*105,794*	*(910)*	*-0.85%*	*7,534*	*7,332*	*(202)*	*-2.68%*
SFY21 Avg	***46,903***	***46,990***	***87***	***0.18%***	***41,836***	***41,920***	***83***	***0.20%***	***5,067***	***5,070***	***3***	***0.06%***	***105,742***	***105,863***	***121***	***0.11%***	***7,272***	***7,208***	***(64)***	***-0.88%***
Jul-21	46,339	45,787	(552)	-1.19%	41,312	40,756	(556)	-1.35%	5,027	5,031	4	0.08%	106,980	105,724	(1,256)	-1.17%	7,563	7,362	(201)	-2.66%
Aug-21	46,848	46,121	(727)	-1.55%	41,820	41,084	(736)	-1.76%	5,028	5,037	9	0.19%	107,303	105,832	(1,471)	-1.37%	7,613	7,340	(273)	-3.59%
Sep-21	47,397	45,892	(1,505)	-3.18%	42,371	40,871	(1,500)	-3.54%	5,026	5,021	(5)	-0.10%	107,574	105,825	(1,749)	-1.63%	7,636	7,338	(298)	-3.90%
Oct-21	47,926	46,296	(1,630)	-3.40%	42,897	41,276	(1,621)	-3.78%	5,029	5,020	(9)	-0.18%	107,894	105,532	(2,362)	-2.19%	7,674	7,297	(377)	-4.91%
SFY22 Avg	***47,128***	***46,024***	***(1,104)***	***-2.34%***	***42,100***	***40,996***	***(1,104)***	***-2.62%***	***5,028***	***5,027***	***(0)***	***0.00%***	***107,438***	***105,728***	***(1,709)***	***-1.59%***	***7,622***	***7,334***	***(287)***	***-3.77%***

	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-20	20,411	20,514	103	0.50%	31,882	31,848	(34)	-0.11%	81,083	80,922	(161)	-0.20%	24,459	24,428	(31)	-0.13%	41,407	41,421	14	0.03%
Aug-20	20,456	20,588	132	0.65%	32,245	32,222	(23)	-0.07%	82,251	82,020	(231)	-0.28%	24,418	24,380	(38)	-0.16%	41,485	41,505	20	0.05%
Sep-20	20,290	20,447	157	0.77%	32,469	32,439	(30)	-0.09%	82,869	82,590	(279)	-0.34%	24,412	24,373	(39)	-0.16%	41,520	41,556	36	0.09%
Oct-20	20,053	20,219	166	0.83%	32,671	32,632	(39)	-0.12%	83,193	82,870	(323)	-0.39%	24,557	24,525	(32)	-0.13%	41,609	41,652	43	0.10%
Nov-20	*19,849*	*19,975*	*126*	*0.63%*	*32,844*	*32,798*	*(46)*	*-0.14%*	*83,252*	*82,960*	*(292)*	*-0.35%*	*23,919*	*24,498*	*579*	*2.42%*	*41,705*	*41,749*	*44*	*0.11%*
Dec-20	*19,080*	*19,184*	*104*	*0.55%*	*32,559*	*32,507*	*(52)*	*-0.16%*	*82,431*	*82,182*	*(249)*	*-0.30%*	*24,142*	*24,728*	*586*	*2.43%*	*41,770*	*41,804*	*34*	*0.08%*
Jan-21	*17,967*	*18,062*	*95*	*0.53%*	*32,270*	*32,181*	*(89)*	*-0.28%*	*81,567*	*81,317*	*(250)*	*-0.31%*	*24,225*	*24,823*	*598*	*2.47%*	*41,769*	*41,815*	*46*	*0.11%*
Feb-21	*17,276*	*17,358*	*82*	*0.47%*	*32,132*	*32,011*	*(121)*	*-0.38%*	*81,022*	*80,942*	*(80)*	*-0.10%*	*24,244*	*24,849*	*605*	*2.50%*	*41,817*	*41,860*	*43*	*0.10%*
Mar-21	*17,033*	*16,987*	*(46)*	*-0.27%*	*31,994*	*31,808*	*(186)*	*-0.58%*	*80,224*	*80,413*	*189*	*0.24%*	*24,575*	*25,223*	*648*	*2.64%*	*41,881*	*41,926*	*45*	*0.11%*
Apr-21	*17,020*	*16,919*	*(101)*	*-0.59%*	*32,213*	*31,937*	*(276)*	*-0.86%*	*80,510*	*81,037*	*527*	*0.65%*	*24,522*	*25,271*	*749*	*3.05%*	*41,863*	*41,948*	*85*	*0.20%*
May-21	*17,371*	*17,311*	*(60)*	*-0.34%*	*32,389*	*32,346*	*(43)*	*-0.13%*	*81,262*	*83,632*	*2,370*	*2.92%*	*24,547*	*24,362*	*(185)*	*-0.75%*	*41,950*	*41,969*	*19*	*0.05%*
Jun-21	*17,628*	*17,893*	*265*	*1.51%*	*32,567*	*32,562*	*(5)*	*-0.01%*	*82,090*	*86,057*	*3,967*	*4.83%*	*24,589*	*23,913*	*(676)*	*-2.75%*	*42,014*	*41,986*	*(28)*	*-0.07%*
SFY21 Avg	***18,703***	***18,788***	***85***	***0.46%***	***32,353***	***32,274***	***(79)***	***-0.24%***	***81,813***	***82,245***	***432***	***0.53%***	***24,384***	***24,614***	***230***	***0.94%***	***41,733***	***41,766***	***33***	***0.08%***
Jul-21	*17,905*	*18,354*	*449*	*2.51%*	*32,743*	*32,591*	*(152)*	*-0.46%*	*83,064*	*88,559*	*5,495*	*6.62%*	*24,604*	*23,819*	*(785)*	*-3.19%*	*42,070*	*41,952*	*(118)*	*-0.28%*
Aug-21	*18,191*	*19,122*	*931*	*5.12%*	*32,920*	*33,339*	*419*	*1.27%*	*83,611*	*89,851*	*6,240*	*7.46%*	*24,631*	*23,211*	*(1,420)*	*-5.77%*	*42,139*	*41,943*	*(196)*	*-0.47%*
Sep-21	*18,433*	*19,143*	*710*	*3.85%*	*33,097*	*33,375*	*278*	*0.84%*	*84,058*	*90,326*	*6,268*	*7.46%*	*24,657*	*23,157*	*(1,500)*	*-6.09%*	*42,184*	*41,955*	*(229)*	*-0.54%*
Oct-21	*18,694*	*19,099*	*405*	*2.17%*	*33,275*	*33,337*	*62*	*0.19%*	*84,595*	*90,642*	*6,047*	*7.15%*	*24,696*	*23,030*	*(1,666)*	*-6.75%*	*42,249*	*41,869*	*(380)*	*-0.90%*
SFY22 Avg	***18,306***	***18,929***	***624***	***3.41%***	***33,009***	***33,160***	***152***	***0.46%***	***83,832***	***89,844***	***6,012***	***7.17%***	***24,647***	***23,304***	***(1,343)***	***-5.45%***	***42,161***	***41,930***	***(231)***	***-0.55%***

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