

Actual vs. Estimated Medicaid Eligibles - SFY 2020

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-18		2,921,632				2,786,385					2,508,685					277,700									1,234,711					
Aug-18		2,912,355				2,776,750					2,497,124					279,626										1,233,962				
Sep-18		2,908,922				2,774,438					2,493,523					280,915										1,233,281				
Oct-18		2,891,379				2,756,748					2,481,770					274,978										1,223,311				
Nov-18		2,875,396				2,741,855					2,465,207					276,648										1,214,435				
Dec-18		2,854,553				2,721,103					2,437,056					284,047										1,209,165				
Jan-19		2,849,045				2,714,422					2,439,520					274,902										1,210,361				
Feb-19		2,830,725				2,697,513					2,440,291					257,222										1,203,431				
Mar-19		2,827,336				2,694,361					2,444,603					249,758										1,202,334				
Apr-19		2,827,658				2,694,074					2,446,179					247,895										1,202,137				
May-19		2,824,579				2,693,021					2,449,177					243,844										1,200,607				
Jun-19		2,815,928				2,684,386					2,443,221					241,165										1,196,610				
SFY19 Avg		2,861,626				2,727,921					2,462,196					265,725										1,213,695				
Jul-19	2,819,679	2,812,368	(7,311)	-0.26%	2,684,265	2,680,731	(3,534)	-0.13%	2,427,735	2,436,043	8,308	0.34%	256,530	244,688	(11,842)	-4.62%	1,200,846	1,194,231	(6,615)	-0.55%										
Aug-19	2,815,767	2,805,699	(10,068)	-0.36%	2,680,101	2,673,513	(6,588)	-0.25%	2,423,927	2,428,603	4,676	0.19%	256,174	244,910	(11,264)	-4.40%	1,198,820	1,191,478	(7,342)	-0.61%										
Sep-19	2,813,495	2,802,902	(10,593)	-0.38%	2,677,571	2,670,308	(7,263)	-0.27%	2,421,603	2,423,068	1,465	0.06%	255,968	247,240	(8,728)	-3.41%	1,197,239	1,189,780	(7,459)	-0.62%										
Oct-19	2,812,390	2,805,394	(6,996)	-0.25%	2,676,200	2,672,191	(4,009)	-0.15%	2,420,349	2,426,768	6,419	0.27%	255,851	245,423	(10,428)	-4.08%	1,196,010	1,190,943	(5,067)	-0.42%										
Nov-19	2,812,075	2,788,468	(23,607)	-0.84%	2,675,612	2,655,489	(20,123)	-0.75%	2,419,822	2,407,772	(12,050)	-0.50%	255,790	247,718	(8,073)	-3.16%	1,195,074	1,180,872	(14,202)	-1.19%										
Dec-19	2,812,233	2,786,725	(25,508)	-0.91%	2,675,493	2,653,816	(21,677)	-0.81%	2,419,753	2,396,884	(22,869)	-0.95%	255,740	256,932	1,192	0.47%	1,194,377	1,178,985	(15,392)	-1.29%										
Jan-20	2,812,777	2,795,576	(17,200)	-0.61%	2,675,751	2,662,690	(13,061)	-0.49%	2,420,029	2,400,174	(19,855)	-0.82%	255,722	262,516	6,795	2.66%	1,193,864	1,182,803	(11,061)	-0.93%										
Feb-20	2,813,629	2,798,663	(14,966)	-0.53%	2,676,323	2,665,828	(10,495)	-0.39%	2,420,581	2,401,269	(19,312)	-0.80%	255,742	264,559	8,817	3.45%	1,193,491	1,182,203	(11,288)	-0.95%										
Mar-20	2,814,807	2,823,247	8,441	0.30%	2,677,215	2,690,670	13,455	0.50%	2,421,383	2,409,811	(11,572)	-0.48%	255,832	280,858	25,026	9.78%	1,193,193	1,190,134	(3,059)	-0.26%										
Apr-20	2,816,268	2,916,923	100,656	3.57%	2,678,386	2,785,841	107,455	4.01%	2,422,408	2,510,577	88,169	3.64%	255,978	275,263	19,286	7.53%	1,192,930	1,217,854	24,924	2.09%										
SFY20 Avg	2,814,312	2,813,597	(715)	-0.03%	2,677,692	2,681,108	3,416	0.13%	2,421,759	2,424,097	2,338	0.10%	255,933	257,011	1,078	0.42%	1,195,584	1,189,928	(5,656)											

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-18		1,645,244				653,439				487,702					120,657																
Aug-18		1,641,892				647,141				487,717					120,881																
Sep-18		1,642,263				644,705				487,470					121,110																
Oct-18		1,627,451				640,159				489,138					120,771																
Nov-18		1,617,748				636,081				488,026					120,511																
Dec-18		1,607,970				626,438				486,695					120,567																
Jan-19		1,610,122				617,854				486,446					121,646																
Feb-19		1,599,579				613,699				484,235					121,545																
Mar-19		1,597,910				612,561				483,890					121,770																
Apr-19		1,597,450				612,447				484,177					121,970																
May-19		1,596,191				611,313				485,517					119,969																
Jun-19		1,589,495				604,594				490,297					120,028																
SFY19 Avg		1,614,443				626,703				486,776					120,952																
Jul-19	1,595,406	1,587,405	(8,001)	-0.50%	601,912	603,809	1,897	0.32%	486,947	489,517	2,570	0.53%	123,414	120,048	(3,366)	-2.73%	12,000	11,589	(411)	-3.43%											
Aug-19	1,592,025	1,583,471	(8,554)	-0.54%	600,113	599,861	(252)	-0.04%	487,963	490,181	2,218	0.45%	123,785	120,368	(3,417)	-2.76%	11,881	11,818	(63)	-0.53%											
Sep-19	1,589,397	1,580,720	(8,677)	-0.55%	599,250	598,816	(434)	-0.07%	488,924	490,772	1,848	0.38%	124,147	120,648	(3,499)	-2.82%	11,777	11,946	169	1.44%											
Oct-19	1,587,362	1,579,857	(7,505)	-0.47%	599,000	600,434	1,434	0.24%	489,838	491,900	2,062	0.42%	124,506	120,891	(3,615)	-2.90%	11,684	12,312	628	5.37%											
Nov-19	1,585,829	1,563,697	(22,132)	-1.40%	599,064	600,092	1,028	0.17%	490,719	491,699	980	0.20%	124,865	121,189	(3,676)	-2.94%	11,598	11,790	192	1.66%											
Dec-19	1,584,708	1,558,421	(26,287)	-1.66%	599,222	602,327	3,105	0.52%	491,563	493,069	1,505	0.31%	125,222	121,270	(3,952)	-3.16%	11,518	11,639	121	1.05%											
Jan-20	1,583,882	1,560,923	(22,959)	-1.45%	599,478	608,932	9,454	1.58%	492,391	492,835	444	0.09%	125,585	121,423	(4,162)	-3.31%	11,441	11,464	23	0.20%											
Feb-20	1,583,262	1,558,899	(24,363)	-1.54%	599,895	614,870	14,975	2.50%	493,166	492,058	(1,108)	-0.22%	125,935	121,698	(4,237)	-3.36%	11,371	11,137	(234)	-2.06%											
Mar-20	1,582,728	1,570,745	(11,983)	-0.76%	600,536	627,226	26,690	4.44%	493,951	492,698	(1,253)	-0.25%	126,288	122,265	(4,023)	-3.19%	11,304	10,313	(991)	-8.76%											
Apr-20	1,582,234	1,616,355	34,121	2.16%	601,371	670,957	69,586	11.57%	494,781	498,529	3,749	0.76%	126,644	123,355	(3,289)	-2.60%	11,238	7,727	(3,511)	-31.24%											
SFY20 Avg	1,586,683	1,576,049	(10,634)	-0.67%	599,984	612,732	12,748	2.12%	491,024	492,326	1,302	0.27%	125,039	121,315	(3,724)	-2.98%	11,581	11,174	(408)	-3.52%											

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.

* 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				CFC Adults			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-18		1,645,244				1,584,975				60,269				1,172,825				472,419		
Aug-18		1,641,892				1,580,728				61,164				1,172,340				469,552		
Sep-18		1,642,263				1,580,000				62,263				1,173,084				469,179		
Oct-18		1,627,451				1,566,373				61,078				1,163,017				464,434		
Nov-18		1,617,748				1,556,146				61,602				1,155,170				462,578		
Dec-18		1,607,970				1,543,752				64,218				1,149,125				458,845		
Jan-19		1,610,122				1,548,634				61,488				1,150,612				459,510		
Feb-19		1,599,579				1,547,235				52,344				1,144,948				454,631		
Mar-19		1,597,910				1,549,835				48,075				1,144,421				453,489		
Apr-19		1,597,450				1,550,588				46,862				1,144,072				453,378		
May-19		1,596,191				1,551,519				44,672				1,142,776				453,415		
Jun-19		1,589,495				1,545,276				44,219				1,137,587				451,908		
SFY19 Avg		1,614,443				1,558,755				55,688				1,154,165				460,278		
Jul-19	1,595,406	1,587,405	(8,001)	-0.50%	1,542,190	1,541,728	(462)	-0.03%	53,216	45,677	(7,539)	-14.17%	1,145,112	1,135,718	(9,394)	-0.82%	450,294	451,687	1,393	0.31%
Aug-19	1,592,025	1,583,471	(8,554)	-0.54%	1,539,177	1,537,619	(1,558)	-0.10%	52,848	45,852	(6,996)	-13.24%	1,143,113	1,132,925	(10,188)	-0.89%	448,912	450,546	1,634	0.36%
Sep-19	1,589,397	1,580,720	(8,677)	-0.55%	1,536,822	1,534,704	(2,118)	-0.14%	52,575	46,016	(6,559)	-12.48%	1,141,560	1,131,139	(10,421)	-0.91%	447,837	449,581	1,744	0.39%
Oct-19	1,587,362	1,579,857	(7,505)	-0.47%	1,535,005	1,536,106	1,101	0.07%	52,357	43,751	(8,606)	-16.44%	1,140,358	1,132,024	(8,334)	-0.73%	447,004	447,833	829	0.19%
Nov-19	1,585,829	1,563,697	(22,132)	-1.40%	1,533,638	1,520,391	(13,247)	-0.86%	52,191	43,306	(8,885)	-17.02%	1,139,450	1,122,358	(17,092)	-1.50%	446,379	441,339	(5,040)	-1.13%
Dec-19	1,584,708	1,558,421	(26,287)	-1.66%	1,532,648	1,513,813	(18,835)	-1.23%	52,060	44,607	(7,453)	-14.32%	1,138,784	1,120,220	(18,564)	-1.63%	445,924	438,201	(7,723)	-1.73%
Jan-20	1,583,882	1,560,923	(22,959)	-1.45%	1,531,919	1,512,970	(18,949)	-1.24%	51,963	47,953	(4,010)	-7.72%	1,138,301	1,124,209	(14,092)	-1.24%	445,581	436,714	(8,867)	-1.99%
Feb-20	1,583,262	1,558,899	(24,363)	-1.54%	1,531,376	1,509,482	(21,894)	-1.43%	51,886	49,418	(2,468)	-4.76%	1,137,957	1,124,415	(13,542)	-1.19%	445,305	434,484	(10,821)	-2.43%
Mar-20	1,582,728	1,570,745	(11,983)	-0.76%	1,530,902	1,512,516	(18,386)	-1.20%	51,826	58,230	6,404	12.36%	1,137,686	1,132,984	(4,702)	-0.41%	445,042	437,761	(7,281)	-1.64%
Apr-20	1,582,234	1,616,355	34,121	2.16%	1,530,454	1,566,266	35,812	2.34%	51,780	50,089	(1,691)	-3.27%	1,137,449	1,160,436	22,987	2.02%	444,785	455,919	11,134	2.50%
SFY20 Avg	1,586,683	1,576,049	(10,634)	-0.67%	1,534,413	1,528,559	(5,854)	-0.38%	52,270	47,490	(4,780)	-9.15%	1,139,977	1,131,643	(8,334)	-0.73%	446,706	444,407	(2,300)	-0.51%
Covered Families and Children (CFC) *												Expansion - Group VIII								
Month	Children In Care(ADFC)			CHIP			Other CFC			Managed Care - Expansion - Group VIII				FFS - Expansion - Group VIII						
	Budget	Actual		Actual			Actual			Actual			Actual	Variance	% Variance					
Jul-18		36,079			224,584			1,384,581			607,104			46,335						
Aug-18		36,314			225,516			1,380,062			599,386			47,755						
Sep-18		36,185			225,224			1,380,854			595,494			49,211						
Oct-18		36,343			222,084			1,369,024			591,874			48,285						
Nov-18		36,330			218,913			1,362,505			585,789			50,292						
Dec-18		36,109			216,789			1,355,072			572,715			53,723						
Jan-19		36,163			211,689			1,362,270			566,661			51,193						
Feb-19		36,251			210,032			1,353,296			567,529			46,170						
Mar-19		36,295			208,377			1,353,238			568,876			43,685						
Apr-19		36,416			206,298			1,354,736			569,476			42,971						
May-19		36,615			204,644			1,354,932			570,960			40,353						
Jun-19		36,530			202,500			1,350,465			566,602			37,992						
SFY19 Avg		36,303			214,721			1,363,420			580,206			46,497						
Jul-19	36,334	36,438	104	0.29%	207,497	201,164	(6,333)	-3.05%	1,351,575	1,349,803	(1,772)	-0.13%	555,619	565,403	9,784	1.76%	46,293	38,406	(7,887)	-17.04%
Aug-19	36,405	36,497	92	0.25%	207,182	200,616	(6,566)	-3.17%	1,348,438	1,346,358	(2,080)	-0.15%	553,930	562,347	8,417	1.52%	46,183	37,514	(8,669)	-18.77%
Sep-19	36,469	36,535	66	0.18%	206,942	200,915	(6,027)	-2.91%	1,345,986	1,343,270	(2,716)	-0.20%	553,105	560,538	7,433	1.34%	46,145	38,278	(7,867)	-17.05%
Oct-19	36,523	36,781	258	0.71%	206,761	202,178	(4,583)	-2.22%	1,344,078	1,340,898	(3,180)	-0.24%	552,840	563,067	10,227	1.85%	46,160	37,367	(8,793)	-19.05%
Nov-19	36,563	36,831	268	0.73%	206,628	201,975	(4,653)	-2.25%	1,342,638	1,324,892	(17,746)	-1.32%	552,862	560,585	7,723	1.40%	46,202	39,507	(6,695)	-14.49%
Dec-19	36,591	36,786	195	0.53%	206,537	202,636	(3,901)	-1.89%	1,341,580	1,318,999	(22,581)	-1.68%	552,971	558,547	5,576	1.01%	46,251	43,780	(2,471)	-5.34%
Jan-20	36,624	37,032	408	1.11%	206,488	204,104	(2,384)	-1.15%	1,340,770	1,319,788	(20,982)	-1.56%	553,165	562,579	9,414	1.70%	46,313	46,353	40	0.09%
Feb-20	36,683	37,186	503	1.37%	206,469	205,015	(1,454)	-0.70%	1,340,110	1,316,699	(23,411)	-1.75%	553,508	565,524	12,016	2.17%	46,387	49,347	2,960	6.38%
Mar-20	36,775	37,274	499	1.36%	206,481	205,661	(820)	-0.40%	1,339,472	1,327,810	(11,662)	-0.87%	554,059	568,375	14,316	2.58%	46,477	58,851	12,374	26.62%
Apr-20	36,870	37,287	417	1.13%	206,519	207,048	529	0.26%	1,338,845	1,372,019	33,174	2.48%	554,789	612,660	57,871	10.43%	46,582	58,296	11,714	25.15%
SFY20 Avg	36,584	36,865	281	0.77%	206,750	203,131	(3,619)	-1.75%	1,343,349	1,336,054	(7,296)	-0.54%	553,685	567,962	14,278	2.58%	46,299	44,770	(1,529)	-3.30%

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-18		250,672				149,919				39,180				54,338				7,235		
Aug-18		250,395				149,851				39,226				54,086				7,232		
Sep-18		249,676				149,577				39,138				53,781				7,180		
Oct-18		250,507				150,222				39,159				53,880				7,246		
Nov-18		249,559				149,727				39,148				53,473				7,211		
Dec-18		248,424				148,981				39,266				53,013				7,164		
Jan-19		247,580				150,453				37,162				53,315				6,650		
Feb-19		245,705				149,956				36,321				52,978				6,450		
Mar-19		244,256				149,341				35,756				52,680				6,479		
Apr-19		243,612				148,853				35,707				52,343				6,709		
May-19		242,576				148,631				35,348				51,851				6,746		
Jun-19		246,502				151,759				34,986				52,999				6,758		
SFY19 Avg		247,455				149,773				37,533				53,228				6,922		
Jul-19	248,411	244,575	(3,836)	-1.54%	152,250	150,653	(1,597)	-1.05%	36,732	34,810	(1,922)	-5.23%	52,992	52,357	(635)	-1.20%	6,437	6,755	318	4.94%
Aug-19	248,798	244,316	(4,482)	-1.80%	152,628	150,962	(1,666)	-1.09%	36,751	34,346	(2,405)	-6.54%	53,013	52,279	(734)	-1.38%	6,406	6,729	323	5.04%
Sep-19	249,161	244,165	(4,996)	-2.01%	152,982	150,793	(2,189)	-1.43%	36,770	34,462	(2,308)	-6.28%	53,034	52,176	(858)	-1.62%	6,375	6,734	359	5.63%
Oct-19	249,521	244,602	(4,919)	-1.97%	153,332	151,269	(2,063)	-1.35%	36,788	34,423	(2,365)	-6.43%	53,055	52,360	(695)	-1.31%	6,346	6,550	204	3.21%
Nov-19	249,896	244,094	(5,803)	-2.32%	153,691	151,246	(2,445)	-1.59%	36,811	34,044	(2,768)	-7.52%	53,078	52,352	(726)	-1.37%	6,316	6,451	135	2.14%
Dec-19	250,286	245,024	(5,262)	-2.10%	154,065	150,711	(3,354)	-2.18%	36,835	35,613	(1,222)	-3.32%	53,102	52,292	(810)	-1.53%	6,284	6,408	124	1.97%
Jan-20	250,674	244,117	(6,557)	-2.62%	154,440	151,147	(3,293)	-2.13%	36,857	33,874	(2,983)	-8.09%	53,126	52,634	(492)	-0.93%	6,251	6,462	211	3.37%
Feb-20	251,017	242,972	(8,045)	-3.20%	154,771	150,721	(4,050)	-2.62%	36,878	33,434	(3,444)	-9.34%	53,148	52,439	(709)	-1.33%	6,220	6,379	159	2.55%
Mar-20	251,316	242,198	(9,117)	-3.63%	155,058	150,157	(4,901)	-3.16%	36,897	34,362	(2,535)	-6.87%	53,171	51,960	(1,211)	-2.28%	6,190	5,719	(471)	-7.61%
Apr-20	251,610	244,543	(7,067)	-2.81%	155,341	149,975	(5,366)	-3.45%	36,913	37,064	152	0.41%	53,194	52,034	(1,160)	-2.18%	6,162	5,469	(693)	-11.25%
SFY20 Avg	250,069	244,061	(6,009)	-2.40%	153,856	150,764	(3,092)	-2.01%	36,823	34,643	(2,180)	-5.92%	53,091	52,288	(803)	-1.51%	6,299	6,366	67	1.06%

DUAL												
Month	Total DUAL				Managed Care - Dual MyCare				FFS - DUAL			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-18		237,030				112,349				124,681		
Aug-18		237,322				113,073				124,249		
Sep-18		237,794				114,671				123,123		
Oct-18		238,631				119,421				119,210		
Nov-18		238,467				120,072				118,395		
Dec-18		238,271				118,595				119,676		
Jan-19		238,866				120,457				118,409		
Feb-19		238,530				122,593				115,937		
Mar-19		239,634				123,871				115,763		
Apr-19		240,565				124,919				115,646		
May-19		242,941				126,216				116,725		
Jun-19		243,795				126,585				117,210		
SFY19 Avg		239,321				120,235				119,085		
Jul-19	238,536	244,942	6,406	2.69%	124,684	125,902	1,218	0.98%	113,852	119,040	5,188	4.56%
Aug-19	239,165	245,865	6,700	2.80%	125,179	125,396	217	0.17%	113,986	120,469	6,483	5.69%
Sep-19	239,763	246,607	6,844	2.85%	125,660	124,857	(803)	-0.64%	114,103	121,750	7,647	6.70%
Oct-19	240,317	247,298	6,981	2.90%	126,117	123,966	(2,151)	-1.71%	114,200	123,332	9,132	8.00%
Nov-19	240,823	247,606	6,783	2.82%	126,553	123,197	(3,357)	-2.65%	114,270	124,409	10,139	8.87%
Dec-19	241,277	248,045	6,768	2.80%	126,967	121,521	(5,446)	-4.29%	114,310	126,524	12,214	10.68%
Jan-20	241,717	248,718	7,001	2.90%	127,379	120,843	(6,536)	-5.13%	114,338	127,875	13,537	11.84%
Feb-20	242,149	249,086	6,937	2.86%	127,778	123,104	(4,674)	-3.66%	114,371	125,982	11,611	10.15%
Mar-20	242,635	250,500	7,865	3.24%	128,193	126,803	(1,390)	-1.08%	114,442	123,696	9,254	8.09%
Apr-20	243,171	253,987	10,816	4.45%	128,630	129,642	1,012	0.79%	114,541	124,345	9,804	8.56%
SFY20 Avg	240,955	243,210	2,254	0.94%	126,714	122,100	(4,614)	-3.64%	114,241	121,110	6,869	6.01%

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-18		52,870				47,462				5,408				98,278				5,667		
Aug-18		52,958				47,569				5,389				98,497				5,693		
Sep-18		52,937				47,592				5,345				98,564				5,687		
Oct-18		53,131				47,806				5,325				98,632				5,621		
Nov-18		52,939				47,622				5,317				98,607				5,662		
Dec-18		52,978				47,666				5,312				98,713				5,733		
Jan-19		53,015				47,728				5,287				99,256				5,860		
Feb-19		52,668				47,409				5,259				99,117				5,839		
Mar-19		52,633				47,384				5,249				99,409				5,925		
Apr-19		52,554				47,331				5,223				99,773				6,016		
May-19		52,642				47,411				5,231				100,126				6,084		
Jun-19		52,631				47,403				5,228				100,453				6,159		
SFY19 Avg		52,830				47,532				5,298				99,119				5,829		
Jul-19	52,470	52,711	241	0.46%	47,278	47,471	193	0.41%	5,192	5,240	48	0.92%	100,431	100,817	386	0.38%	6,156	6,264	108	1.75%
Aug-19	52,533	52,865	332	0.63%	47,361	47,637	276	0.58%	5,172	5,228	56	1.08%	100,780	101,079	299	0.30%	6,199	6,378	179	2.89%
Sep-19	52,574	52,887	313	0.60%	47,421	47,670	249	0.53%	5,153	5,217	64	1.24%	101,121	101,285	164	0.16%	6,236	6,422	186	2.98%
Oct-19	52,565	52,737	172	0.33%	47,432	47,545	113	0.24%	5,133	5,192	59	1.15%	101,467	101,772	305	0.30%	6,278	6,522	244	3.89%
Nov-19	52,504	52,707	203	0.39%	47,390	47,526	136	0.29%	5,114	5,181	67	1.31%	101,815	101,483	(332)	-0.33%	6,321	6,580	259	4.10%
Dec-19	52,382	52,781	399	0.76%	47,287	47,593	306	0.65%	5,095	5,188	93	1.82%	102,171	101,833	(338)	-0.33%	6,369	6,649	280	4.40%
Jan-20	52,225	53,053	828	1.58%	47,151	47,855	704	1.49%	5,074	5,197	123	2.43%	102,543	102,235	(308)	-0.30%	6,421	6,720	299	4.66%
Feb-20	52,078	53,075	997	1.91%	47,024	47,861	837	1.78%	5,054	5,214	160	3.16%	102,900	102,267	(633)	-0.62%	6,471	6,687	216	3.34%
Mar-20	51,975	53,162	1,187	2.28%	46,942	47,908	966	2.06%	5,033	5,254	221	4.39%	103,271	102,481	(790)	-0.77%	6,522	6,641	119	1.82%
Apr-20	51,917	53,178	1,261	2.43%	46,906	47,986	1,080	2.30%	5,011	5,192	181	3.61%	103,642	102,904	(738)	-0.71%	6,569	6,654	85	1.29%
SFY20 Avg	52,322	52,916	593	1.13%	47,219	47,705	486	1.03%	5,103	5,210	107	2.10%	102,014	101,816	(199)	-0.19%	6,354	6,552	198	3.11%
MyCare												Sister Agency Waiver Populations								
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-18		19,424				27,765				65,160				24,843				40,003		
Aug-18		19,613				27,898				65,562				24,830				40,076		
Sep-18		19,832				28,028				66,811				24,628				40,221		
Oct-18		20,188				28,709				70,524				24,010				40,292		
Nov-18		20,279				28,833				70,960				23,759				40,353		
Dec-18		19,870				28,553				70,172				23,975				40,452		
Jan-19		20,028				29,091				71,338				23,795				40,510		
Feb-19		20,301				29,246				73,046				23,508				40,524		
Mar-19		20,344				29,394				74,133				23,544				40,546		
Apr-19		20,330				29,617				74,972				23,598				40,542		
May-19		20,543				29,938				75,735				23,543				40,561		
Jun-19		20,624				30,098				75,863				23,578				40,618		
SFY19 Avg		20,115				28,931				71,190				23,968				40,392		
Jul-19	19,597	20,514	917	4.68%	29,822	30,043	221	0.74%	75,265	75,345	80	0.11%	23,737	23,845	108	0.45%	40,716	40,665	(51)	-0.13%
Aug-19	19,651	20,321	670	3.41%	30,009	29,994	(15)	-0.05%	75,519	75,081	(438)	-0.58%	23,789	24,008	219	0.92%	40,783	40,699	(84)	-0.21%
Sep-19	19,696	20,178	482	2.45%	30,194	29,974	(220)	-0.73%	75,770	74,705	(1,065)	-1.41%	23,844	24,160	316	1.33%	40,847	40,729	(118)	-0.29%
Oct-19	19,720	19,814	94	0.48%	30,378	29,986	(392)	-1.29%	76,019	74,166	(1,853)	-2.44%	23,902	24,490	588	2.46%	40,909	40,774	(135)	-0.33%
Nov-19	19,719	19,662	(57)	-0.29%	30,562	29,967	(595)	-1.95%	76,272	73,568	(2,704)	-3.54%	23,961	24,093	132	0.55%	40,971	40,843	(128)	-0.31%
Dec-19	19,696	19,223	(473)	-2.40%	30,747	29,762	(985)	-3.20%	76,524	72,535	(3,989)	-5.21%	24,023	24,427	404	1.68%	41,032	40,995	(37)	-0.09%
Jan-20	19,664	19,093	(571)	-2.90%	30,935	29,911	(1,024)	-3.31%	76,780	71,839	(4,941)	-6.44%	24,091	24,559	468	1.94%	41,096	41,045	(51)	-0.12%
Feb-20	19,629	19,562	(67)	-0.34%	31,118	30,252	(866)	-2.78%	77,031	73,290	(3,741)	-4.86%	24,155	24,272	117	0.49%	41,156	41,056	(100)	-0.24%
Mar-20	19,607	19,961	354	1.81%	31,300	30,741	(559)	-1.79%	77,286	76,101	(1,185)	-1.53%	24,227	23,975	(252)	-1.04%	41,222	41,123	(99)	-0.24%
Apr-20	19,603	20,117	514	2.62%	31,487	31,106	(381)	-1.21%	77,540	78,419	879	1.13%	24,299	24,029	(270)	-1.11%	41,287	41,115	(172)	-0.42%
SFY20 Avg	19,658	19,997	339	1.72%	30,655	29,471	(1,184)	-3.86%	76,401	72,631	(3,769)	-4.93%	24,003	24,186	183	0.76%	41,002	40,904	(98)	-0.24%

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