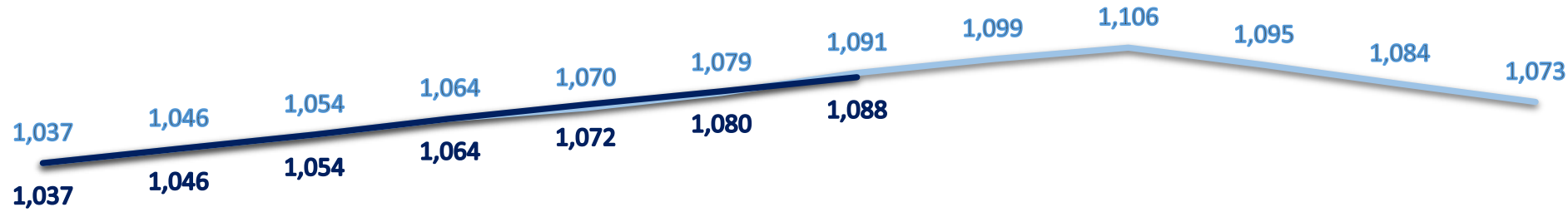


Base Medicaid Enrollment

millions



January 2021

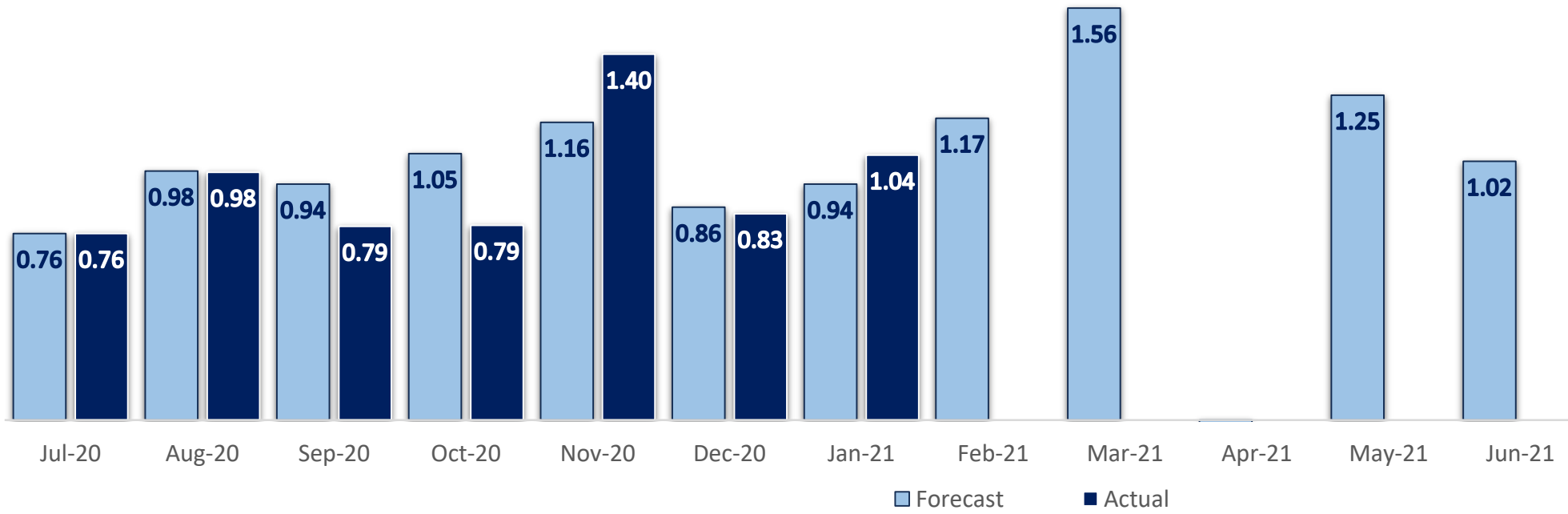


Enrollment

Forecast: 1,090,777
Actual: 1,088,228

Base Medicaid Expenditures

\$billions



Expenditure

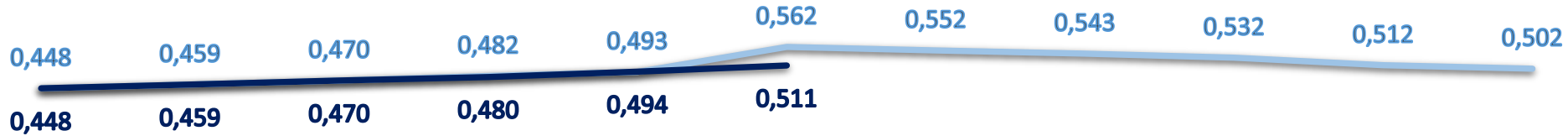
Forecast: \$937,373,872
Actual: \$1,040,314,940

Based on November 2020 official forecast

Note: The peak in March and drop in April can be explained by the accelerated capitation cycle. DMAS plans to make April's capitation payments in March.

Medicaid Expansion Enrollment

millions



January 2021



Enrollment

Forecast: 562,132

Actual: 511,119



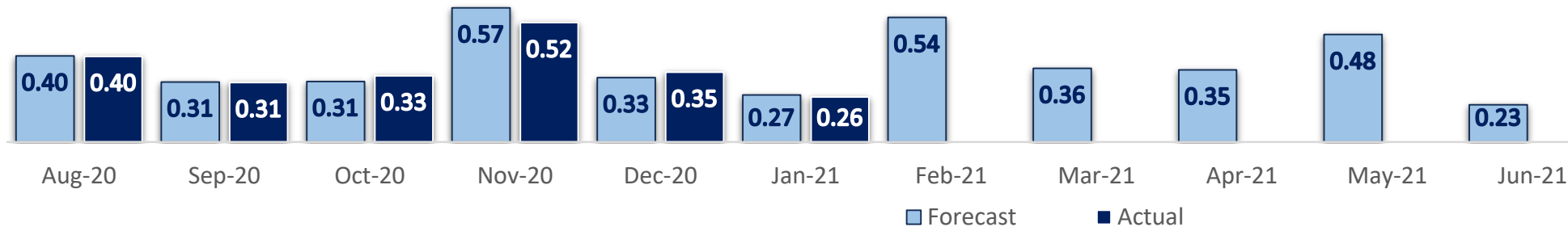
Expenditure

Forecast: \$265,571,202

Actual: \$258,630,816

Medicaid Expansion Expenditures

\$billions

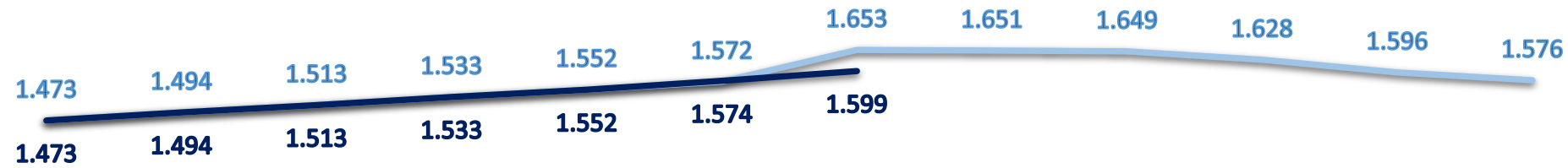


Based on November 2020 official forecast

Note: The peak in March and drop in April can be explained by the accelerated capitation cycle. DMAS plans to make April's capitation payments in March.

Total Medicaid Enrollment

millions



January 2021



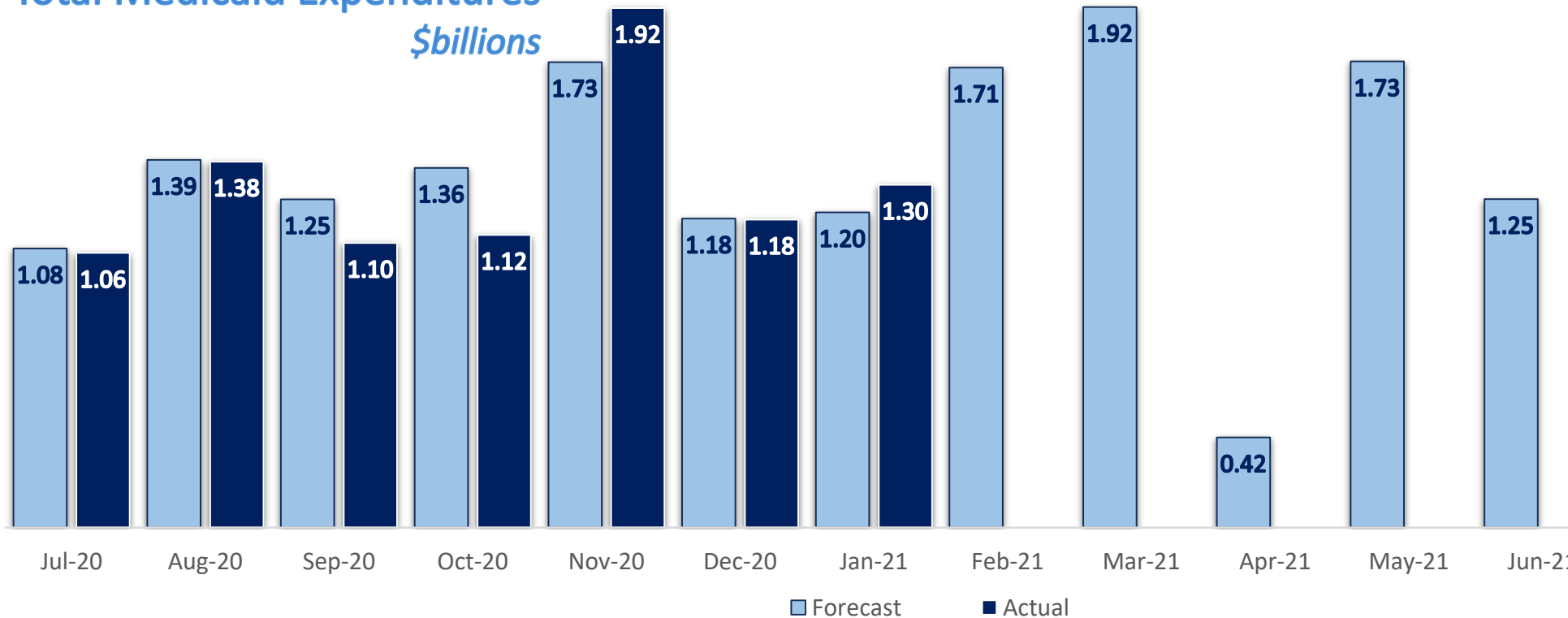
Enrollment

Forecast: 1,652,909

Actual: 1,599,347

Total Medicaid Expenditures

\$billions



Expenditure

Forecast: \$1,202,945,074

Actual: \$1,298,945,756

Legend: ■ Forecast ■ Actual

Based on November 2020 official forecast

Note: The peak in March and drop in April can be explained by the accelerated capitation cycle. DMAS plans to make April's capitation payments in March.