

Actual vs. Estimated Medicaid Eligibles - SFY 2016

Month	Total				Full Medicaid Benefits				Limited Medicaid Benefits				Delivery System							
	Budget	Actual	Variance	% Variance	CFC		ABD		MBI		Medicaid Others		Medicare Premium Assistance / Family Planning		Managed Care Plan		Fee For Service			
					Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		2,796,680				2,601,039					195,641				2,123,452			673,228		
Aug-14		2,826,620				2,635,624					190,996				2,176,018			650,602		
Sep-14		2,856,522				2,669,572					186,950				2,229,569			626,953		
Oct-14		2,888,584				2,706,360					182,224				2,276,285			612,299		
Nov-14		2,917,060				2,738,113					178,947				2,325,846			591,214		
Dec-14		2,955,354				2,779,968					175,386				2,371,275			584,079		
Jan-15		2,995,572				2,823,744					171,828				2,407,434			588,138		
Feb-15		3,034,864				2,865,788					169,076				2,436,734			598,130		
Mar-15		3,063,762				2,899,305					164,457				2,416,342			647,420		
Apr-15		3,085,508				2,926,046					159,462				2,306,023			779,485		
May-15		3,075,988				2,920,688					155,300				2,333,720			742,268		
Jun-15		3,069,603				2,917,709					151,894				2,339,469			730,134		
SFY15 Avg		2,963,843				2,790,330					173,513				2,311,847			651,996		
Jul-15	3,049,930	3,062,145	12,216	0.40%	2,889,597	2,913,129	23,533	0.81%	160,333	149,016	(11,317)	-7.06%	2,388,222	2,369,012	(19,210)	-0.80%	661,708	693,133	31,426	4.75%
Aug-15	3,055,282	3,055,961	679	0.02%	2,895,280	2,910,947	15,667	0.54%	160,002	145,014	(14,988)	-9.37%	2,397,845	2,427,818	29,973	1.25%	657,437	628,143	(29,294)	-4.46%
Sep-15	3,060,042	3,048,460	(11,582)	-0.38%	2,900,348	2,906,949	6,601	0.23%	159,694	141,511	(18,182)	-11.39%	2,407,213	2,439,738	32,526	1.35%	652,829	608,722	(44,107)	-6.76%
Oct-15	3,064,037	3,031,626	(32,411)	-1.06%	2,904,678	2,892,586	(12,092)	-0.42%	159,359	139,040	(20,319)	-12.75%	2,415,773	2,435,024	19,252	0.80%	648,265	596,602	(51,663)	-7.97%
Nov-15	3,067,047	3,008,364	(58,683)	-1.91%	2,908,087	2,872,828	(35,259)	-1.21%	158,960	135,536	(23,424)	-14.74%	2,423,626	2,428,675	5,049	0.21%	643,421	579,689	(63,732)	-9.91%
Dec-15	3,068,958	2,989,953	(79,005)	-2.57%	2,910,470	2,857,060	(53,409)	-1.84%	158,489	132,893	(25,595)	-16.15%	2,430,966	2,418,837	(12,129)	-0.50%	637,992	571,116	(66,876)	-10.48%
Jan-16	3,046,406	2,956,269	(90,137)	-2.96%	2,913,966	2,835,013	(78,952)	-2.71%	132,440	121,256	(11,184)	-8.44%	2,439,356	2,406,897	(32,459)	-1.33%	607,050	549,372	(57,678)	-9.50%
Feb-16																				
Mar-16																				
Apr-16																				
May-16																				
Jun-16																				
SFY16 Avg	3,058,814	3,021,825	(36,989)	-1.21%	2,903,203	2,884,073	(19,130)	-0.66%	155,611	137,752	(17,859)	-11.48%	2,414,714	2,418,000	3,286	0.14%	644,100	603,825	(40,275)	-6.25%

Month	Full Medicaid Benefits															
	CFC / MAGI				ABD/MBI/DUAL				Group VIII				Others			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		1,749,762				433,648				397,881				19,748		
Aug-14		1,758,719				432,210				422,340				22,355		
Sep-14		1,769,323				431,529				445,763				22,957		
Oct-14		1,784,892				429,714				467,986				23,768		
Nov-14		1,798,338				425,986				489,171				24,618		
Dec-14		1,814,073				423,973				515,573				26,349		
Jan-15		1,833,064				421,499				541,708				27,473		
Feb-15		1,849,176				418,462				568,318				29,832		
Mar-15		1,860,437				416,805				590,071				31,992		
Apr-15		1,868,964				413,380				610,675				33,027		
May-15		1,856,701				410,284				620,285				33,418		
Jun-15		1,845,215				407,550				630,637				34,307		
SFY15 Avg		1,815,722				422,087				525,034				27,487		
Jul-15	1,810,947	1,831,443	20,497	1.13%	423,762	404,480	(19,282)	-4.55%	613,539	641,868	28,330	4.62%	41,350	35,338	(6,012)	-14.54%
Aug-15	1,808,038	1,821,069	13,031	0.72%	423,747	401,267	(22,479)	-5.30%	621,465	653,152	31,687	5.10%	42,031	35,458	(6,572)	-15.64%
Sep-15	1,805,381	1,810,942	5,562	0.31%	423,593	397,910	(25,682)	-6.06%	628,709	662,466	33,757	5.37%	42,666	35,630	(7,036)	-16.49%
Oct-15	1,802,503	1,795,600	(6,903)	-0.38%	423,441	394,664	(28,777)	-6.80%	635,436	666,906	31,471	4.95%	43,299	35,416	(7,883)	-18.20%
Nov-15	1,798,997	1,782,173	(16,824)	-0.94%	423,417	390,089	(33,328)	-7.87%	641,710	665,506	23,797	3.71%	43,963	35,060	(8,903)	-20.25%
Dec-15	1,794,593	1,774,463	(20,130)	-1.12%	423,632	385,819	(37,813)	-8.93%	647,586	661,386	13,800	2.13%	44,659	35,393	(9,266)	-20.75%
Jan-16	1,789,385	1,768,776	(20,609)	-1.15%	424,113	381,625	(42,488)	-10.02%	655,163	648,033	(7,130)	-1.09%	45,305	36,580	(8,725)	-19.26%
Feb-16																
Mar-16																
Apr-16																
May-16																
Jun-16																
SFY16 Avg	1,801,406	1,797,781	(3,625)	-0.20%	423,672	393,693	(29,979)	-7.08%	634,801	657,045	22,244	3.50%	43,325	35,554	(7,771)	-17.94%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. Certain newly eligible populations are only partially reflected in the Group VIII enrollment figure (e.g., Federal Insurance Marketplace applicants).

Delivery System - CFC / MAGI / Group VIII

CFC / MAGI												
Month	Total CFC / MAGI				FFS - CFC / MAGI				Managed Care - CFC / MAGI			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		1,749,762				140,345				1,609,417		
Aug-14		1,758,719				139,081				1,619,638		
Sep-14		1,769,323				140,154				1,629,169		
Oct-14		1,784,892				135,363				1,649,529		
Nov-14		1,798,338				127,815				1,670,523		
Dec-14		1,814,073				119,912				1,694,161		
Jan-15		1,833,064				123,420				1,709,644		
Feb-15		1,849,176				129,385				1,719,791		
Mar-15		1,860,437				163,259				1,697,178		
Apr-15		1,868,964				249,773				1,619,191		
May-15		1,856,701				235,673				1,621,028		
Jun-15		1,845,215				234,654				1,610,561		
SFY15 Avg		1,815,722				161,570				1,654,153		
Jul-15	1,810,947	1,831,443	20,497	1.13%	173,841	218,009	44,168	25.41%	1,637,106	1,613,434	(23,672)	-1.45%
Aug-15	1,808,038	1,821,069	13,031	0.72%	173,560	197,161	23,601	13.60%	1,634,478	1,623,908	(10,570)	-0.65%
Sep-15	1,805,381	1,810,942	5,562	0.31%	173,303	185,593	12,291	7.09%	1,632,078	1,625,349	(6,729)	-0.41%
Oct-15	1,802,503	1,795,600	(6,903)	-0.38%	173,064	180,143	7,079	4.09%	1,629,439	1,615,457	(13,982)	-0.86%
Nov-15	1,798,997	1,782,173	(16,824)	-0.94%	172,788	172,726	(62)	-0.04%	1,626,209	1,609,447	(16,762)	-1.03%
Dec-15	1,794,593	1,774,463	(20,130)	-1.12%	172,438	171,769	(669)	-0.39%	1,622,155	1,602,694	(19,461)	-1.20%
Jan-16	1,789,385	1,768,776	(20,609)	-1.15%	172,007	175,086	3,079	1.79%	1,617,379	1,593,690	(23,689)	-1.46%
Feb-16												
Mar-16												
Apr-16												
May-16												
Jun-16												
SFY16 Avg	1,801,406	1,797,781	(3,625)	-0.20%	173,000	185,784	12,784	7.39%	1,628,406	1,611,997	(16,409)	-1.01%

Group VIII												
Month	Total Group VIII				FFS - Group VIII				Managed Care - Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		397,881				156,377				241,504		
Aug-14		422,340				138,442				283,898		
Sep-14		445,763				117,808				327,955		
Oct-14		467,986				110,378				357,608		
Nov-14		489,171				99,403				389,768		
Dec-14		515,573				101,245				414,328		
Jan-15		541,708				105,917				435,791		
Feb-15		568,318				112,784				455,534		
Mar-15		590,071				129,600				460,471		
Apr-15		610,675				178,724				431,951		
May-15		620,285				159,674				460,611		
Jun-15		630,637				150,440				480,197		
SFY15 Avg		525,034				130,066				394,968		
Jul-15	613,539	641,868	28,330	4.62%	123,512	131,798	8,287	6.71%	490,027	510,070	20,043	4.09%
Aug-15	621,465	653,152	31,687	5.10%	118,892	92,222	(26,670)	-22.43%	502,573	560,930	58,357	11.61%
Sep-15	628,709	662,466	33,757	5.37%	113,991	87,844	(26,147)	-22.94%	514,719	574,622	59,904	11.64%
Oct-15	635,436	666,906	31,471	4.95%	109,162	83,197	(25,965)	-23.79%	526,274	583,709	57,435	10.91%
Nov-15	641,710	665,506	23,797	3.71%	104,131	78,883	(25,248)	-24.25%	537,579	586,623	49,044	9.12%
Dec-15	647,586	661,386	13,800	2.13%	98,608	73,028	(25,580)	-25.94%	548,979	588,358	39,380	7.17%
Jan-16	655,163	648,033	(7,130)	-1.09%	93,210	60,724	(32,486)	-34.85%	561,953	587,309	25,356	4.51%
Feb-16												
Mar-16												
Apr-16												
May-16												
Jun-16												
SFY16 Avg	634,801	657,045	22,244	3.50%	108,786	86,814	(21,972)	-20.20%	526,015	570,232	44,217	8.41%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. Certain newly eligible populations are only partially reflected in the Group VIII enrollment figure (e.g., Federal Insurance Marketplace applicants).

Delivery System - ABD / DUAL

ABD / MBIWD																				
Month	Total ABD				FFS - ABD Adult				Managed Care - ABD Adult				FFS - ABD Kids				Managed Care - ABD Kids			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		218,616				39,397				136,134				2,718				40,367		
Aug-14		217,415				38,941				135,609				2,599				40,266		
Sep-14		216,229				38,561				135,107				2,356				40,205		
Oct-14		214,411				38,221				134,210				2,267				39,713		
Nov-14		212,024				38,177				132,532				2,199				39,116		
Dec-14		210,094				37,779				131,614				2,126				38,575		
Jan-15		207,876				37,393				130,468				2,020				37,995		
Feb-15		206,009				37,156				129,474				2,027				37,352		
Mar-15		203,805				37,437				127,856				1,991				36,521		
Apr-15		200,915				37,508				125,941				2,060				35,406		
May-15		198,066				37,417				124,259				2,014				34,376		
Jun-15		195,111				37,399				122,514				1,975				33,223		
SFY15 Avg		208,381				37,949				130,477				2,196				37,760		
Jul-15	206,158	192,179	(13,979)	-6.78%	39,536	37,547	(1,989)	-5.03%	127,817	120,630	(7,187)	-5.62%	2,261	1,991	(270)	-11.94%	36,544	32,011	(4,533)	-12.40%
Aug-15	205,789	188,993	(16,795)	-8.16%	39,570	37,399	(2,171)	-5.49%	127,375	118,905	(8,470)	-6.65%	2,264	1,893	(370)	-16.35%	36,581	30,796	(5,785)	-15.81%
Sep-15	205,476	185,512	(19,964)	-9.72%	39,627	37,262	(2,365)	-5.97%	126,967	116,855	(10,112)	-7.96%	2,266	1,870	(395)	-17.45%	36,618	29,525	(7,093)	-19.37%
Oct-15	205,305	181,757	(23,548)	-11.47%	39,719	36,905	(2,815)	-7.09%	126,661	114,831	(11,830)	-9.34%	2,268	1,913	(355)	-15.63%	36,658	28,108	(8,550)	-23.32%
Nov-15	205,355	178,340	(27,015)	-13.16%	39,852	36,764	(3,088)	-7.75%	126,529	112,875	(13,654)	-10.79%	2,271	1,767	(504)	-22.19%	36,704	26,935	(9,769)	-26.61%
Dec-15	205,672	175,216	(30,456)	-14.81%	40,028	36,670	(3,358)	-8.39%	126,612	110,987	(15,625)	-12.34%	2,274	1,745	(529)	-23.27%	36,759	25,814	(10,945)	-29.77%
Jan-16	206,176	172,515	(33,661)	-16.33%	40,236	36,428	(3,808)	-9.46%	126,838	109,534	(17,304)	-13.64%	2,279	1,754	(525)	-23.04%	36,825	24,800	(12,025)	-32.65%
Feb-16																				
Mar-16																				
Apr-16																				
May-16																				
Jun-16																				
SFY16 Avg	205,704	182,073	(23,631)	-11.49%	39,795	36,996	(2,799)	-7.03%	126,971	114,945	(12,026)	-9.47%	2,269	1,848	(421)	-18.56%	36,669	28,284	(8,385)	-22.87%

DUAL																
Month	Total DUAL				FFS - DUAL				Managed Care - MyCare							
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance				
Jul-14		215,032				119,002				96,030						
Aug-14		214,795				118,188				96,607						
Sep-14		215,300				118,167				97,133						
Oct-14		215,303				120,078				95,225						
Nov-14		213,962				120,055				93,907						
Dec-14		213,879				121,282				92,597						
Jan-15		213,623				120,087				93,536						
Feb-15		212,453				117,870				94,583						
Mar-15		213,000				118,684				94,316						
Apr-15		212,465				118,931				93,534						
May-15		212,218				118,772				93,446						
Jun-15		212,439				119,465				92,974						
SFY15 Avg		213,706				119,215				94,491						
Jul-15	217,604	212,301	(5,303)	-2.44%	120,875	119,434	(1,441)	-1.19%	96,729	92,867	(3,862)	-3.99%				
Aug-15	217,958	212,274	(5,684)	-2.61%	121,119	118,995	(2,124)	-1.75%	96,839	93,279	(3,560)	-3.68%				
Sep-15	218,116	212,398	(5,718)	-2.62%	121,284	119,011	(2,273)	-1.87%	96,832	93,387	(3,445)	-3.56%				
Oct-15	218,135	212,907	(5,229)	-2.40%	121,394	119,988	(1,406)	-1.16%	96,742	92,919	(3,823)	-3.95%				
Nov-15	218,062	211,749	(6,313)	-2.90%	121,456	118,954	(2,503)	-2.06%	96,606	92,795	(3,811)	-3.94%				
Dec-15	217,959	210,602	(7,357)	-3.38%	121,497	119,618	(1,878)	-1.55%	96,463	90,984	(5,479)	-5.68%				
Jan-16	217,937	209,109	(8,828)	-4.05%	121,574	117,545	(4,029)	-3.31%	96,363	91,564	(4,799)	-4.98%				
Feb-16																
Mar-16																
Apr-16																
May-16																
Jun-16																
SFY16 Avg	217,967	211,620	(6,347)	-2.91%	121,314	119,078	(2,236)	-1.84%	96,653	92,542	(4,111)	-4.25%				

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Actual vs. Estimated Medicaid Eligibles - SFY 2016

CFC / MAGI																				
Month	Total CFC / MAGI / Group VIII				CFC				Children In Care(ADFC)				CHIP				Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		2,147,643				1,597,781				27,825				124,156					397,881	
Aug-14		2,181,059				1,609,471				27,779				121,469					422,340	
Sep-14		2,215,086				1,620,908				27,718				120,697					445,763	
Oct-14		2,252,878				1,635,613				27,733				121,546					467,986	
Nov-14		2,287,509				1,647,790				27,665				122,883					489,171	
Dec-14		2,329,646				1,661,610				27,582				124,881					515,573	
Jan-15		2,374,772				1,678,143				27,465				127,456					541,708	
Feb-15		2,417,494				1,690,839				27,441				130,896					568,318	
Mar-15		2,450,508				1,695,473				27,512				137,452					590,071	
Apr-15		2,479,639				1,695,507				27,645				145,812					610,675	
May-15		2,476,986				1,678,556				27,591				150,554					620,285	
Jun-15		2,475,852				1,661,468				27,669				156,078					630,637	
SFY15 Avg		2,340,756				1,656,097				27,635				131,990					525,034	
Jul-15	2,424,485	2,473,311	48,826	2.01%	1,648,292	1,642,253	(6,039)	-0.37%	27,543	27,611	69	0.25%	135,113	161,579	26,467	19.59%	613,539	641,868	28,330	4.62%
Aug-15	2,429,503	2,474,221	44,718	1.84%	1,644,932	1,628,563	(16,369)	-1.00%	27,539	27,587	48	0.17%	135,567	164,920	29,353	21.65%	621,465	653,152	31,687	5.10%
Sep-15	2,434,090	2,473,408	39,319	1.62%	1,642,076	1,616,757	(25,318)	-1.54%	27,536	27,642	106	0.39%	135,770	166,543	30,774	22.67%	628,709	662,466	33,757	5.37%
Oct-15	2,437,939	2,462,506	24,567	1.01%	1,639,178	1,600,854	(38,324)	-2.34%	27,533	27,646	114	0.41%	135,793	167,100	31,307	23.06%	635,436	666,906	31,471	4.95%
Nov-15	2,440,707	2,447,679	6,972	0.29%	1,635,769	1,586,997	(48,771)	-2.98%	27,530	27,542	12	0.04%	135,699	167,634	31,935	23.53%	641,710	665,506	23,797	3.71%
Dec-15	2,442,179	2,435,849	(6,330)	-0.26%	1,631,523	1,577,896	(53,626)	-3.29%	27,526	27,478	(48)	-0.17%	135,545	169,089	33,544	24.75%	647,586	661,386	13,800	2.13%
Jan-16	2,444,548	2,416,809	(27,739)	-1.13%	1,626,514	1,570,337	(56,177)	-3.45%	27,523	27,433	(90)	-0.33%	135,349	171,006	35,657	26.34%	655,163	648,033	(7,130)	-1.09%
Feb-16																				
Mar-16																				
Apr-16																				
May-16																				
Jun-16																				
SFY16 Avg	2,436,207	2,454,826	18,619	0.76%	1,638,326	1,603,380	(34,946)	-2.13%	27,533	27,563	30	0.11%	135,548	166,839	31,291	23.08%	634,801	657,045	22,244	3.50%

ABD/MBIWD/DUAL												
Month	Total ABD / MBIWD / DUAL				Aged Blind Disabled (ABD/MBIWD)				Dual			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		433,648				218,616				215,032		
Aug-14		432,210				217,415				214,795		
Sep-14		431,529				216,229				215,300		
Oct-14		429,714				214,411				215,303		
Nov-14		425,986				212,024				213,962		
Dec-14		423,973				210,094				213,879		
Jan-15		421,499				207,876				213,623		
Feb-15		418,462				206,009				212,453		
Mar-15		416,805				203,805				213,000		
Apr-15		413,380				200,915				212,465		
May-15		410,284				198,066				212,218		
Jun-15		407,550				195,111				212,439		
SFY15 Avg		422,087				208,381				213,706		
Jul-15	423,762	404,480	(19,282)	-4.55%	206,158	192,179	(13,979)	-6.78%	217,604	212,301	(5,303)	-2.44%
Aug-15	423,747	401,267	(22,479)	-5.30%	205,789	188,993	(16,795)	-8.16%	217,958	212,274	(5,684)	-2.61%
Sep-15	423,593	397,910	(25,682)	-6.06%	205,476	185,512	(19,964)	-9.72%	218,116	212,398	(5,718)	-2.62%
Oct-15	423,441	394,664	(28,777)	-6.80%	205,305	181,757	(23,548)	-11.47%	218,135	212,907	(5,229)	-2.40%
Nov-15	423,417	390,089	(33,328)	-7.87%	205,355	178,340	(27,015)	-13.16%	218,062	211,749	(6,313)	-2.90%
Dec-15	423,632	385,819	(37,813)	-8.93%	205,672	175,216	(30,456)	-14.81%	217,959	210,602	(7,357)	-3.38%
Jan-16	424,113	381,625	(42,488)	-10.02%	206,176	172,515	(33,661)	-16.33%	217,937	209,109	(8,828)	-4.05%
Feb-16												
Mar-16												
Apr-16												
May-16												
Jun-16												
SFY16 Avg	423,672	393,693	(29,979)	-7.08%	205,704	182,073	(23,631)	-11.49%	217,967	211,620	(6,347)	-2.91%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. Certain newly eligible populations are only partially reflected in the Group VIII enrollment figure (e.g., Federal Insurance Marketplace applicants).

Actual vs. Estimated Medicaid Eligibles - SFY 2016

Others												
Month	Total Medicaid Others (ROMPIR / Alien / BCCP)				Presumptive / Alien / Refugee / Other				Breast & Cervical Cancer (BCCP)			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		19,748				18,948				800		
Aug-14		22,355				21,561				794		
Sep-14		22,957				22,169				788		
Oct-14		23,768				22,976				792		
Nov-14		24,618				23,826				792		
Dec-14		26,349				25,571				778		
<i>Jan-15</i>		<i>27,473</i>				<i>26,713</i>				<i>760</i>		
<i>Feb-15</i>		<i>29,832</i>				<i>29,081</i>				<i>751</i>		
<i>Mar-15</i>		<i>31,992</i>				<i>31,244</i>				<i>748</i>		
<i>Apr-15</i>		<i>33,027</i>				<i>32,306</i>				<i>721</i>		
<i>May-15</i>		<i>33,418</i>				<i>32,707</i>				<i>711</i>		
<i>Jun-15</i>		<i>34,307</i>				<i>33,619</i>				<i>688</i>		
SFY15 Avg		27,487				26,727				760		
<i>Jul-15</i>	<i>41,350</i>	<i>35,338</i>	<i>(6,012)</i>	<i>-14.54%</i>	<i>40,621</i>	<i>34,666</i>	<i>(5,955)</i>	<i>-14.66%</i>	<i>729</i>	<i>672</i>	<i>(57)</i>	<i>-7.82%</i>
<i>Aug-15</i>	<i>42,031</i>	<i>35,458</i>	<i>(6,572)</i>	<i>-15.64%</i>	<i>41,308</i>	<i>34,814</i>	<i>(6,494)</i>	<i>-15.72%</i>	<i>723</i>	<i>645</i>	<i>(78)</i>	<i>-10.85%</i>
<i>Sep-15</i>	<i>42,666</i>	<i>35,630</i>	<i>(7,036)</i>	<i>-16.49%</i>	<i>41,948</i>	<i>34,998</i>	<i>(6,950)</i>	<i>-16.57%</i>	<i>718</i>	<i>633</i>	<i>(85)</i>	<i>-11.89%</i>
<i>Oct-15</i>	<i>43,299</i>	<i>35,416</i>	<i>(7,883)</i>	<i>-18.20%</i>	<i>42,586</i>	<i>34,798</i>	<i>(7,788)</i>	<i>-18.29%</i>	<i>713</i>	<i>618</i>	<i>(95)</i>	<i>-13.27%</i>
<i>Nov-15</i>	<i>43,963</i>	<i>35,060</i>	<i>(8,903)</i>	<i>-20.25%</i>	<i>43,254</i>	<i>34,453</i>	<i>(8,801)</i>	<i>-20.35%</i>	<i>709</i>	<i>607</i>	<i>(102)</i>	<i>-14.42%</i>
<i>Dec-15</i>	<i>44,659</i>	<i>35,393</i>	<i>(9,266)</i>	<i>-20.75%</i>	<i>43,955</i>	<i>34,804</i>	<i>(9,151)</i>	<i>-20.82%</i>	<i>704</i>	<i>589</i>	<i>(115)</i>	<i>-16.38%</i>
<i>Jan-16</i>	<i>45,305</i>	<i>36,580</i>	<i>(8,725)</i>	<i>-19.26%</i>	<i>44,606</i>	<i>36,001</i>	<i>(8,605)</i>	<i>-19.29%</i>	<i>699</i>	<i>579</i>	<i>(120)</i>	<i>-17.22%</i>
<i>Feb-16</i>												
<i>Mar-16</i>												
<i>Apr-16</i>												
<i>May-16</i>												
<i>Jun-16</i>												
SFY16 Avg	43,325	35,554	(7,771)	-17.94%	42,611	34,933	(7,678)	-18.02%	714	620	(93)	-13.08%

Limited Medicaid Benefits												
Month	Total				Medicare Premium Assistance				Family Planning			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		195,641				120,522				75,119		
Aug-14		190,996				121,280				69,716		
Sep-14		186,950				121,940				65,010		
Oct-14		182,224				122,747				59,477		
Nov-14		178,947				124,071				54,876		
Dec-14		175,386				124,472				50,914		
<i>Jan-15</i>		<i>171,828</i>				<i>124,950</i>				<i>46,878</i>		
<i>Feb-15</i>		<i>169,076</i>				<i>125,685</i>				<i>43,391</i>		
<i>Mar-15</i>		<i>164,457</i>				<i>124,606</i>				<i>39,851</i>		
<i>Apr-15</i>		<i>159,462</i>				<i>124,212</i>				<i>35,250</i>		
<i>May-15</i>		<i>155,300</i>				<i>123,864</i>				<i>31,436</i>		
<i>Jun-15</i>		<i>151,894</i>				<i>123,634</i>				<i>28,260</i>		
SFY15 Avg		173,513				123,499				50,015		
<i>Jul-15</i>	<i>160,333</i>	<i>149,016</i>	<i>(11,317)</i>	<i>-7.06%</i>	<i>128,909</i>	<i>123,815</i>	<i>(5,094)</i>	<i>-3.95%</i>	<i>31,424</i>	<i>25,201</i>	<i>(6,223)</i>	<i>-19.80%</i>
<i>Aug-15</i>	<i>160,002</i>	<i>145,014</i>	<i>(14,988)</i>	<i>-9.37%</i>	<i>129,537</i>	<i>123,390</i>	<i>(6,146)</i>	<i>-4.74%</i>	<i>30,466</i>	<i>21,624</i>	<i>(8,842)</i>	<i>-29.02%</i>
<i>Sep-15</i>	<i>159,694</i>	<i>141,511</i>	<i>(18,182)</i>	<i>-11.39%</i>	<i>130,130</i>	<i>122,910</i>	<i>(7,220)</i>	<i>-5.55%</i>	<i>29,564</i>	<i>18,601</i>	<i>(10,963)</i>	<i>-37.08%</i>
<i>Oct-15</i>	<i>159,359</i>	<i>139,040</i>	<i>(20,319)</i>	<i>-12.75%</i>	<i>130,706</i>	<i>123,074</i>	<i>(7,631)</i>	<i>-5.84%</i>	<i>28,654</i>	<i>15,966</i>	<i>(12,688)</i>	<i>-44.28%</i>
<i>Nov-15</i>	<i>158,960</i>	<i>135,536</i>	<i>(23,424)</i>	<i>-14.74%</i>	<i>131,275</i>	<i>122,570</i>	<i>(8,704)</i>	<i>-6.63%</i>	<i>27,686</i>	<i>12,966</i>	<i>(14,720)</i>	<i>-53.17%</i>
<i>Dec-15</i>	<i>158,489</i>	<i>132,893</i>	<i>(25,595)</i>	<i>-16.15%</i>	<i>131,846</i>	<i>121,792</i>	<i>(10,054)</i>	<i>-7.63%</i>	<i>26,643</i>	<i>11,101</i>	<i>(15,542)</i>	<i>-58.33%</i>
<i>Jan-16</i>	<i>132,440</i>	<i>121,256</i>	<i>(11,184)</i>	<i>-8.44%</i>	<i>132,440</i>	<i>121,256</i>	<i>(11,184)</i>	<i>-8.44%</i>	-	-	-	
<i>Feb-16</i>												
<i>Mar-16</i>												
<i>Apr-16</i>												
<i>May-16</i>												
<i>Jun-16</i>												
SFY16 Avg	155,611	137,752	(17,859)	-11.48%	130,692	122,687	(8,005)	-6.12%	24,919	15,066	(9,854)	-39.54%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. Certain newly eligible populations are only partially reflected in the Group VIII enrollment figure (e.g., Federal Insurance Marketplace applicants).

Actual vs. Estimated Medicaid Eligibles - SFY 2016

MyCare																
Month	Total MyCare				NF				Waiver				Community			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		96,030				18,772				23,616				53,642		
Aug-14		96,607				19,811				23,912				52,884		
Sep-14		97,133				19,886				24,093				53,154		
Oct-14		95,225				19,732				23,976				51,517		
Nov-14		93,907				19,590				23,773				50,544		
Dec-14		92,597				19,253				23,582				49,762		
Jan-15		93,536				19,384				24,227				49,925		
Feb-15		94,583				19,324				24,467				50,792		
Mar-15		94,316				19,208				24,533				50,575		
Apr-15		93,534				19,036				24,234				50,264		
May-15		93,446				18,790				24,541				50,115		
Jun-15		92,974				18,600				24,549				49,825		
SFY15 Avg		94,491				19,282				24,125				51,083		
Jul-15	96,729	92,867	(3,862)	-3.99%	18,471	18,498	27	0.15%	25,096	24,575	(521)	-2.07%	53,162	49,794	(3,368)	-6.34%
Aug-15	96,839	93,279	(3,560)	-3.68%	18,489	18,611	122	0.66%	25,152	24,761	(391)	-1.55%	53,198	49,907	(3,291)	-6.19%
Sep-15	96,832	93,387	(3,445)	-3.56%	18,504	18,527	23	0.12%	25,165	24,861	(304)	-1.21%	53,163	49,999	(3,164)	-5.95%
Oct-15	96,742	92,919	(3,823)	-3.95%	18,511	18,389	(122)	-0.66%	25,157	24,857	(300)	-1.19%	53,074	49,673	(3,401)	-6.41%
Nov-15	96,606	92,795	(3,811)	-3.94%	18,508	18,164	(344)	-1.86%	25,149	24,883	(266)	-1.06%	52,949	49,748	(3,201)	-6.05%
Dec-15	96,463	90,984	(5,479)	-5.68%	18,496	17,732	(764)	-4.13%	25,156	24,568	(588)	-2.34%	52,812	48,684	(4,128)	-7.82%
Jan-16	96,363	91,564	(4,799)	-4.98%	18,479	17,434	(1,045)	-5.66%	25,177	24,702	(475)	-1.89%	52,707	49,428	(3,279)	-6.22%
Feb-16																
Mar-16																
Apr-16																
May-16																
Jun-16																
SFY16 Avg	96,653	92,542	(4,111)	-4.25%	18,494	18,194	(300)	-1.62%	25,150	24,744	(406)	-1.62%	53,009	49,605	(3,404)	-6.42%

Waivers																
Month	Total Waiver				AGING Waiver				Department of Medicaid Waiver				MyCare Waiver - Excludes NF and Comm. Well			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-14		51,762				21,161				6,985				23,616		
Aug-14		51,913				21,029				6,972				23,912		
Sep-14		52,109				21,017				6,999				24,093		
Oct-14		52,483				21,425				7,082				23,976		
Nov-14		52,534				21,662				7,099				23,773		
Dec-14		52,742				21,958				7,202				23,582		
Jan-15		52,739				21,390				7,122				24,227		
Feb-15		52,545				21,040				7,038				24,467		
Mar-15		52,747				21,223				6,991				24,533		
Apr-15		52,873				21,844				6,795				24,234		
May-15		52,904				21,915				6,448				24,541		
Jun-15		53,032				22,487				5,996				24,549		
SFY15 Avg		52,532				21,513				6,894				24,125		
Jul-15	53,580	53,138	(442)	-0.82%	21,408	22,962	1,555	7.26%	7,077	5,601	(1,476)	-20.86%	25,096	24,575	(521)	-2.07%
Aug-15	53,743	53,307	(436)	-0.81%	21,504	22,957	1,454	6.76%	7,087	5,589	(1,498)	-21.14%	25,152	24,761	(391)	-1.55%
Sep-15	53,856	53,510	(346)	-0.64%	21,599	23,081	1,482	6.86%	7,092	5,568	(1,524)	-21.49%	25,165	24,861	(304)	-1.21%
Oct-15	53,948	53,690	(258)	-0.48%	21,695	23,225	1,531	7.05%	7,097	5,608	(1,489)	-20.98%	25,157	24,857	(300)	-1.19%
Nov-15	54,041	53,577	(464)	-0.86%	21,784	23,056	1,273	5.84%	7,109	5,638	(1,471)	-20.69%	25,149	24,883	(266)	-1.06%
Dec-15	54,148	53,508	(640)	-1.18%	21,866	23,225	1,359	6.22%	7,127	5,715	(1,412)	-19.81%	25,156	24,568	(588)	-2.34%
Jan-16	54,274	53,009	(1,265)	-2.33%	21,947	22,633	687	3.13%	7,150	5,674	(1,476)	-20.64%	25,177	24,702	(475)	-1.89%
Feb-16																
Mar-16																
Apr-16																
May-16																
Jun-16																
SFY16 Avg	53,941	53,391	(550)	-1.02%	21,686	23,020	1,334	6.15%	7,105	5,628	(1,478)	-20.80%	25,150	24,744	(406)	-1.61%

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. Certain newly eligible populations are only partially reflected in the Group VIII enrollment figure (e.g., Federal Insurance Marketplace applicants).