Ohio Medicaid Enrollment and Spending

Updated July 6, 2016

- ***Total Ohio Medicaid enrollment held steady at 3.0 million enrollees over the past 18 months.*** For the state fiscal year (SFY) ending June 30, 2016, Ohio Medicaid enrolled 32,301 people less than was predicted. The expansion group was 26,076 people above the original estimate but more than offset by traditional enrollment, which was 58,377 people below the original estimate (Figure 1).

- ***Total Medicaid spending in SFY 2016 was $1.3 billion below the original budget estimate.*** The federal share of Ohio Medicaid spending in SFY 2016 was 3.9 percent ($715 million) below the original budget estimate, and the state share was 6.7 percent ($550 million) below the original estimate (Figure 1).

Figure 1. State Fiscal Year 2016 Medicaid Enrollment and Spending Original Budget Estimates vs. Actual.

	ORIGINAL ESTIMATE	ACTUAL	DIFFERENCE	PERCENT VARIANCE
ENROLLMENT[1]				
Total	**3,056,514**	**3,024,213**	**(32,301)**	**-1.1%**
Traditional	*2,405,740*	*2,347,363*	*(58,377)*	*-2.4%*
Expansion	*650,774*	*676,850*	*26,076*	*+4.0%*
ALL FUNDS				
Total	**$26,559,618,132**	**$25,293,849,723**	**($1,265,768,408)**	**-4.8%**
Federal	*$18,283,341,700*	*$17,568,059,795*	*($715,281,905)*	*-3.9%*
State	*$8,276,276,431*	*$7,725,789,928*	*($550,486,503)*	*-6.7%*
GENERAL REVENUE FUNDS				
Total	**$17,921,723,970**	**$16,995,860,133**	**($925,863,837)**	**-5.2%**
Federal	*$12,165,598,650*	*$11,667,488,774*	*($498,109,875)*	*-4.1%*
State	*$5,756,125,320*	*$5,328,371,358*	*($427,753,962)*	*-7.4%*

[1] Ohio Medicaid Caseload Report (June 2016).

Actual vs. Estimated Medicaid Eligibles - SFY 2016

	Total				Full Medicaid Benefits				Limited Medicaid Benefits				Delivery System							
					CFC / MAGI ABD MBIWD Medicaid Others				Medicare Premium Assistance/Family Planning				Managed Care Plan				Fee For Service			
Month	Budget	Actual	Variance	% Variance	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		3,035,559				2,866,546				169,013				2,437,027				598,532		
Mar-15		3,063,717				2,899,378				164,339				2,415,679				648,038		
Apr-15		3,084,655				2,925,348				159,307				2,304,390				780,265		
May-15		3,073,814				2,918,712				155,102				2,331,283				742,531		
Jun-15		3,067,513				2,915,885				151,628				2,336,471				731,042		
SFY15 Avg		**2,963,471**				**2,790,024**				**173,447**				**2,311,227**				**652,243**		
Jul-15	*3,049,930*	*3,061,022*	*11,093*	*0.36%*	*2,889,597*	*2,912,333*	*22,737*	*0.79%*	*160,333*	*148,689*	*(11,644)*	*-7.26%*	*2,388,222*	*2,365,855*	*(22,367)*	*-0.94%*	*661,708*	*695,167*	*33,460*	*5.06%*
Aug-15	*3,055,282*	*3,055,948*	*666*	*0.02%*	*2,895,280*	*2,910,868*	*15,588*	*0.54%*	*160,002*	*145,080*	*(14,922)*	*-9.33%*	*2,397,845*	*2,424,458*	*26,613*	*1.11%*	*657,437*	*631,490*	*(25,947)*	*-3.95%*
Sep-15	*3,060,042*	*3,051,254*	*(8,788)*	*-0.29%*	*2,900,348*	*2,909,286*	*8,938*	*0.31%*	*159,694*	*141,968*	*(17,726)*	*-11.10%*	*2,407,213*	*2,436,132*	*28,920*	*1.20%*	*652,829*	*615,122*	*(37,707)*	*-5.78%*
Oct-15	*3,064,037*	*3,038,548*	*(25,489)*	*-0.83%*	*2,904,678*	*2,898,671*	*(6,007)*	*-0.21%*	*159,359*	*139,877*	*(19,482)*	*-12.23%*	*2,415,773*	*2,431,153*	*15,381*	*0.64%*	*648,265*	*607,395*	*(40,870)*	*-6.30%*
Nov-15	*3,067,047*	*3,020,893*	*(46,154)*	*-1.50%*	*2,908,087*	*2,884,095*	*(23,992)*	*-0.82%*	*158,960*	*136,798*	*(22,162)*	*-13.94%*	*2,423,626*	*2,424,507*	*881*	*0.04%*	*643,421*	*596,386*	*(47,035)*	*-7.31%*
Dec-15	*3,068,958*	*3,009,659*	*(59,299)*	*-1.93%*	*2,910,470*	*2,875,173*	*(35,297)*	*-1.21%*	*158,489*	*134,486*	*(24,003)*	*-15.14%*	*2,430,966*	*2,414,426*	*(16,540)*	*-0.68%*	*637,992*	*595,233*	*(42,759)*	*-6.70%*
Jan-16	*3,046,406*	*2,995,866*	*(50,540)*	*-1.66%*	*2,913,966*	*2,874,040*	*(39,926)*	*-1.37%*	*132,440*	*121,826*	*(10,614)*	*-8.01%*	*2,439,356*	*2,403,915*	*(35,441)*	*-1.45%*	*607,050*	*591,951*	*(15,099)*	*-2.49%*
Feb-16	*3,049,878*	*3,015,815*	*(34,063)*	*-1.12%*	*2,916,835*	*2,894,743*	*(22,092)*	*-0.76%*	*133,043*	*121,072*	*(11,971)*	*-9.00%*	*2,447,471*	*2,442,864*	*(4,607)*	*-0.19%*	*602,407*	*572,950*	*(29,457)*	*-4.89%*
Mar-16	*3,053,047*	*3,024,753*	*(28,294)*	*-0.93%*	*2,919,368*	*2,904,201*	*(15,167)*	*-0.52%*	*133,679*	*120,552*	*(13,127)*	*-9.82%*	*2,455,599*	*2,463,401*	*7,802*	*0.32%*	*597,448*	*561,352*	*(36,096)*	*-6.04%*
Apr-16	*3,052,999*	*3,014,642*	*(38,357)*	*-1.26%*	*2,918,649*	*2,894,306*	*(24,343)*	*-0.83%*	*134,350*	*120,336*	*(14,014)*	*-10.43%*	*2,459,568*	*2,479,769*	*20,201*	*0.82%*	*593,432*	*534,874*	*(58,558)*	*-9.87%*
May-16	*3,054,014*	*3,006,313*	*(47,701)*	*-1.56%*	*2,918,981*	*2,886,019*	*(32,962)*	*-1.13%*	*135,033*	*120,294*	*(14,739)*	*-10.92%*	*2,463,400*	*2,506,183*	*42,783*	*1.74%*	*590,615*	*500,129*	*(90,486)*	*-15.32%*
Jun-16	*3,056,526*	*2,995,843*	*(60,683)*	*-1.99%*	*2,920,814*	*2,875,637*	*(45,177)*	*-1.55%*	*135,712*	*120,206*	*(15,506)*	*-11.43%*	*2,468,708*	*2,501,612*	*32,904*	*1.33%*	*587,819*	*494,232*	*(93,587)*	*-15.92%*
SFY16 Avg	***3,056,514***	***3,024,213***	***(32,301)***	***-1.06%***	***2,909,756***	***2,893,281***	***(16,475)***	***-0.57%***	***146,758***	***130,932***	***(15,826)***	***-10.78%***	***2,433,145***	***2,441,190***	***8,044***	***0.33%***	***623,368***	***583,023***	***(40,345)***	***-6.47%***

	Full Medicaid Benefits															
	CFC / MAGI				ABD / MBIWD / DUAL				Group VIII				Others			
Month	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		1,849,500				418,439				569,117				29,490		
Mar-15		1,860,663				416,667				590,902				31,146		
Apr-15		1,869,154				413,196				611,260				31,738		
May-15		1,856,465				410,152				620,781				31,314		
Jun-15		1,845,423				407,351				631,438				31,673		
SFY15 Avg		**1,815,781**				**422,030**				**525,327**				**26,886**		
Jul-15	*1,810,947*	*1,832,437*	*21,491*	*1.19%*	*423,762*	*404,331*	*(19,431)*	*-4.59%*	*613,539*	*643,107*	*29,569*	*4.82%*	*41,350*	*32,458*	*(8,892)*	*-21.50%*
Aug-15	*1,808,038*	*1,821,451*	*13,413*	*0.74%*	*423,747*	*401,039*	*(22,708)*	*-5.36%*	*621,465*	*655,257*	*33,792*	*5.44%*	*42,031*	*33,121*	*(8,910)*	*-21.20%*
Sep-15	*1,805,381*	*1,811,222*	*5,842*	*0.32%*	*423,593*	*397,740*	*(25,853)*	*-6.10%*	*628,709*	*666,327*	*37,618*	*5.98%*	*42,666*	*33,997*	*(8,669)*	*-20.32%*
Oct-15	*1,802,503*	*1,795,768*	*(6,735)*	*-0.37%*	*423,441*	*394,623*	*(28,818)*	*-6.81%*	*635,436*	*673,786*	*38,351*	*6.04%*	*43,299*	*34,494*	*(8,805)*	*-20.34%*
Nov-15	*1,798,997*	*1,781,907*	*(17,090)*	*-0.95%*	*423,417*	*390,239*	*(33,178)*	*-7.84%*	*641,710*	*677,060*	*35,351*	*5.51%*	*43,963*	*34,889*	*(9,074)*	*-20.64%*
Dec-15	*1,794,593*	*1,770,910*	*(23,683)*	*-1.32%*	*423,632*	*386,564*	*(37,068)*	*-8.75%*	*647,586*	*681,977*	*34,391*	*5.31%*	*44,659*	*35,722*	*(8,937)*	*-20.01%*
Jan-16	*1,789,385*	*1,768,235*	*(21,150)*	*-1.18%*	*424,113*	*383,990*	*(40,123)*	*-9.46%*	*655,163*	*685,659*	*30,497*	*4.65%*	*45,305*	*36,156*	*(9,149)*	*-20.19%*
Feb-16	*1,783,964*	*1,783,098*	*(866)*	*-0.05%*	*424,815*	*381,607*	*(43,208)*	*-10.17%*	*662,302*	*693,236*	*30,934*	*4.67%*	*45,755*	*36,802*	*(8,953)*	*-19.57%*
Mar-16	*1,778,544*	*1,790,954*	*12,411*	*0.70%*	*425,715*	*379,893*	*(45,822)*	*-10.76%*	*669,153*	*696,544*	*27,392*	*4.09%*	*45,958*	*36,810*	*(9,148)*	*-19.90%*
Apr-16	*1,772,119*	*1,791,370*	*19,251*	*1.09%*	*426,750*	*376,015*	*(50,735)*	*-11.89%*	*673,779*	*690,587*	*16,809*	*2.49%*	*46,002*	*36,334*	*(9,668)*	*-21.02%*
May-16	*1,766,977*	*1,793,721*	*26,744*	*1.51%*	*427,835*	*373,107*	*(54,728)*	*-12.79%*	*678,151*	*683,276*	*5,125*	*0.76%*	*46,019*	*35,915*	*(10,104)*	*-21.96%*
Jun-16	*1,763,498*	*1,795,001*	*31,503*	*1.79%*	*428,909*	*369,392*	*(59,517)*	*-13.88%*	*682,298*	*675,380*	*(6,918)*	*-1.01%*	*46,110*	*35,864*	*(10,246)*	*-22.22%*
SFY16 Avg	***1,789,579***	***1,794,673***	***5,094***	***0.28%***	***424,977***	***386,545***	***(38,432)***	***-9.04%***	***650,774***	***676,850***	***26,076***	***4.01%***	***44,426***	***35,214***	***(9,213)***	***-20.74%***

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to 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

	Total CFC / MAGI				FFS - CFC / MAGI				Managed Care - CFC/ MAGI			
Month	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		1,849,500				129,727				1,719,773		
Mar-15		1,860,663				163,884				1,696,779		
Apr-15		1,869,154				250,774				1,618,380		
May-15		1,856,465				236,693				1,619,772		
Jun-15		1,845,423				236,365				1,609,058		
SFY15 Avg		**1,815,781**				**161,961**				**1,653,820**		
Jul-15	*1,810,947*	*1,832,437*	*21,491*	*1.19%*	*173,841*	*220,508*	*46,667*	*26.84%*	*1,637,106*	*1,611,929*	*(25,177)*	*-1.54%*
Aug-15	*1,808,038*	*1,821,451*	*13,413*	*0.74%*	*173,560*	*199,123*	*25,563*	*14.73%*	*1,634,478*	*1,622,328*	*(12,150)*	*-0.74%*
Sep-15	*1,805,381*	*1,811,222*	*5,842*	*0.32%*	*173,303*	*187,532*	*14,230*	*8.21%*	*1,632,078*	*1,623,690*	*(8,388)*	*-0.51%*
Oct-15	*1,802,503*	*1,795,768*	*(6,735)*	*-0.37%*	*173,064*	*182,075*	*9,011*	*5.21%*	*1,629,439*	*1,613,693*	*(15,746)*	*-0.97%*
Nov-15	*1,798,997*	*1,781,907*	*(17,090)*	*-0.95%*	*172,788*	*174,212*	*1,424*	*0.82%*	*1,626,209*	*1,607,695*	*(18,514)*	*-1.14%*
Dec-15	*1,794,593*	*1,770,910*	*(23,683)*	*-1.32%*	*172,438*	*169,886*	*(2,552)*	*-1.48%*	*1,622,155*	*1,601,024*	*(21,131)*	*-1.30%*
Jan-16	*1,789,385*	*1,768,235*	*(21,150)*	*-1.18%*	*172,007*	*174,244*	*2,238*	*1.30%*	*1,617,379*	*1,593,991*	*(23,388)*	*-1.45%*
Feb-16	*1,783,964*	*1,783,098*	*(866)*	*-0.05%*	*171,547*	*159,307*	*(12,240)*	*-7.13%*	*1,612,417*	*1,623,791*	*11,374*	*0.71%*
Mar-16	*1,778,544*	*1,790,954*	*12,411*	*0.70%*	*171,064*	*155,556*	*(15,508)*	*-9.07%*	*1,607,480*	*1,635,398*	*27,918*	*1.74%*
Apr-16	*1,772,119*	*1,791,370*	*19,251*	*1.09%*	*170,615*	*146,741*	*(23,874)*	*-13.99%*	*1,601,504*	*1,644,629*	*43,125*	*2.69%*
May-16	*1,766,977*	*1,793,721*	*26,744*	*1.51%*	*170,284*	*131,303*	*(38,981)*	*-22.89%*	*1,596,694*	*1,662,418*	*65,724*	*4.12%*
Jun-16	*1,763,498*	*1,795,001*	*31,503*	*1.79%*	*170,116*	*138,547*	*(31,569)*	*-18.56%*	*1,593,382*	*1,656,454*	*63,072*	*3.96%*
SFY16 Avg	***1,789,579***	***1,794,673***	***5,094***	***0.28%***	***172,052***	***169,920***	***(2,133)***	***-1.24%***	***1,617,527***	***1,624,753***	***7,227***	***0.45%***

Group VIII

	Total Group VIII				FFS - Group VIII				Managed Care - Group VIII			
Month	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		569,117				113,193				455,924		
Mar-15		590,902				130,521				460,381		
Apr-15		611,260				179,886				431,374		
May-15		620,781				161,042				459,739		
Jun-15		631,438				152,292				479,146		
SFY15 Avg		**525,327**				**130,542**				**394,785**		
Jul-15	*613,539*	*643,107*	*29,569*	*4.82%*	*123,512*	*134,166*	*10,655*	*8.63%*	*490,027*	*508,941*	*18,914*	*3.86%*
Aug-15	*621,465*	*655,257*	*33,792*	*5.44%*	*118,892*	*95,519*	*(23,373)*	*-19.66%*	*502,573*	*559,738*	*57,165*	*11.37%*
Sep-15	*628,709*	*666,327*	*37,618*	*5.98%*	*113,991*	*92,957*	*(21,034)*	*-18.45%*	*514,719*	*573,370*	*58,652*	*11.39%*
Oct-15	*635,436*	*673,786*	*38,351*	*6.04%*	*109,162*	*91,380*	*(17,782)*	*-16.29%*	*526,274*	*582,406*	*56,132*	*10.67%*
Nov-15	*641,710*	*677,060*	*35,351*	*5.51%*	*104,131*	*91,798*	*(12,333)*	*-11.84%*	*537,579*	*585,262*	*47,683*	*8.87%*
Dec-15	*647,586*	*681,977*	*34,391*	*5.31%*	*98,608*	*95,046*	*(3,562)*	*-3.61%*	*548,979*	*586,931*	*37,953*	*6.91%*
Jan-16	*655,163*	*685,659*	*30,497*	*4.65%*	*93,210*	*99,900*	*6,691*	*7.18%*	*561,953*	*585,759*	*23,806*	*4.24%*
Feb-16	*662,302*	*693,236*	*30,934*	*4.67%*	*87,602*	*96,735*	*9,133*	*10.43%*	*574,700*	*596,501*	*21,801*	*3.79%*
Mar-16	*669,153*	*696,544*	*27,392*	*4.09%*	*81,816*	*89,744*	*7,928*	*9.69%*	*587,337*	*606,800*	*19,464*	*3.31%*
Apr-16	*673,779*	*690,587*	*16,809*	*2.49%*	*77,003*	*73,643*	*(3,360)*	*-4.36%*	*596,776*	*616,944*	*20,168*	*3.38%*
May-16	*678,151*	*683,276*	*5,125*	*0.76%*	*73,288*	*55,744*	*(17,544)*	*-23.94%*	*604,864*	*627,532*	*22,669*	*3.75%*
Jun-16	*682,298*	*675,380*	*(6,918)*	*-1.01%*	*69,391*	*44,148*	*(25,243)*	*-36.38%*	*612,908*	*631,232*	*18,325*	*2.99%*
SFY16 Avg	***650,774***	***676,850***	***26,076***	***4.01%***	***95,883***	***88,398***	***(7,485)***	***-7.81%***	***554,891***	***588,451***	***33,561***	***6.05%***

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																				
	Total ABD / MBIWD				FFS - ABD MBIWD Adult				Managed Care - ABD MBIWD Adult				FFS - ABD Children				Managed Care - ABD Children			
Month	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		205,950				37,165				129,429				2,025				37,331		
Mar-15		203,642				37,404				127,769				1,992				36,477		
Apr-15		200,714				37,465				125,834				2,064				35,351		
May-15		197,872				37,403				124,132				2,022				34,315		
Jun-15		194,843				37,407				122,333				1,979				33,124		
SFY15 Avg		***208,307***				***37,943***				***130,431***				***2,197***				***37,736***		
Jul-15	*206,158*	*191,893*	*(14,265)*	*-6.92%*	*39,536*	*37,572*	*(1,964)*	*-4.97%*	*127,817*	*120,432*	*(7,385)*	*-5.78%*	*2,261*	*1,993*	*(268)*	*-11.85%*	*36,544*	*31,896*	*(4,648)*	*-12.72%*
Aug-15	*205,789*	*188,695*	*(17,094)*	*-8.31%*	*39,570*	*37,439*	*(2,131)*	*-5.39%*	*127,375*	*118,703*	*(8,672)*	*-6.81%*	*2,264*	*1,891*	*(373)*	*-16.46%*	*36,581*	*30,662*	*(5,919)*	*-16.18%*
Sep-15	*205,476*	*185,192*	*(20,284)*	*-9.87%*	*39,627*	*37,345*	*(2,282)*	*-5.76%*	*126,967*	*116,607*	*(10,360)*	*-8.16%*	*2,266*	*1,865*	*(401)*	*-17.68%*	*36,618*	*29,375*	*(7,243)*	*-19.78%*
Oct-15	*205,305*	*181,405*	*(23,900)*	*-11.64%*	*39,719*	*37,032*	*(2,687)*	*-6.77%*	*126,661*	*114,543*	*(12,118)*	*-9.57%*	*2,268*	*1,902*	*(366)*	*-16.14%*	*36,658*	*27,928*	*(8,730)*	*-23.81%*
Nov-15	*205,355*	*177,927*	*(27,428)*	*-13.36%*	*39,852*	*37,020*	*(2,832)*	*-7.11%*	*126,529*	*112,441*	*(14,088)*	*-11.13%*	*2,271*	*1,745*	*(526)*	*-23.14%*	*36,704*	*26,721*	*(9,983)*	*-27.20%*
Dec-15	*205,672*	*174,743*	*(30,929)*	*-15.04%*	*40,028*	*37,052*	*(2,976)*	*-7.44%*	*126,612*	*110,461*	*(16,151)*	*-12.76%*	*2,274*	*1,712*	*(562)*	*-24.71%*	*36,759*	*25,518*	*(11,241)*	*-30.58%*
Jan-16	*206,176*	*171,877*	*(34,299)*	*-16.64%*	*40,236*	*37,001*	*(3,235)*	*-8.04%*	*126,838*	*108,796*	*(18,042)*	*-14.22%*	*2,279*	*1,698*	*(581)*	*-25.48%*	*36,825*	*24,382*	*(12,443)*	*-33.79%*
Feb-16	*206,696*	*169,299*	*(37,397)*	*-18.09%*	*40,424*	*36,843*	*(3,581)*	*-8.86%*	*127,089*	*107,323*	*(19,766)*	*-15.55%*	*2,283*	*1,685*	*(598)*	*-26.18%*	*36,901*	*23,448*	*(13,453)*	*-36.46%*
Mar-16	*207,144*	*166,867*	*(40,277)*	*-19.44%*	*40,573*	*36,841*	*(3,732)*	*-9.20%*	*127,296*	*105,790*	*(21,506)*	*-16.89%*	*2,288*	*1,636*	*(652)*	*-28.50%*	*36,987*	*22,600*	*(14,387)*	*-38.90%*
Apr-16	*207,528*	*163,793*	*(43,735)*	*-21.07%*	*40,679*	*36,545*	*(4,134)*	*-10.16%*	*127,477*	*104,151*	*(23,326)*	*-18.30%*	*2,294*	*1,548*	*(746)*	*-32.52%*	*37,078*	*21,549*	*(15,529)*	*-41.88%*
May-16	*207,873*	*160,898*	*(46,975)*	*-22.60%*	*40,743*	*35,840*	*(4,903)*	*-12.03%*	*127,671*	*103,078*	*(24,593)*	*-19.26%*	*2,299*	*1,432*	*(867)*	*-37.70%*	*37,161*	*20,548*	*(16,613)*	*-44.70%*
Jun-16	*208,221*	*158,111*	*(50,110)*	*-24.07%*	*40,781*	*35,734*	*(5,047)*	*-12.38%*	*127,910*	*101,463*	*(26,447)*	*-20.68%*	*2,303*	*1,502*	*(801)*	*-34.77%*	*37,228*	*19,412*	*(17,816)*	*-47.86%*
SFY16 Avg	***206,449***	***174,225***	***(32,224)***	***-15.61%***	***40,147***	***36,855***	***(3,292)***	***-8.20%***	***127,187***	***110,316***	***(16,871)***	***-13.26%***	***2,279***	***1,717***	***(561)***	***-24.64%***	***36,837***	***25,337***	***(11,500)***	***-31.22%***

DUAL												
	Total DUAL				FFS - DUAL				Managed Care - MyCare			
Month	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		212,489				117,919				94,570		
Mar-15		213,025				118,752				94,273		
Apr-15		212,482				119,031				93,451		
May-15		212,280				118,955				93,325		
Jun-15		212,508				119,698				92,810		
SFY15 Avg		**213,723**				**119,268**				**94,455**		
Jul-15	*217,604*	*212,438*	*(5,166)*	*-2.37%*	*120,875*	*119,781*	*(1,094)*	*-0.91%*	*96,729*	*92,657*	*(4,072)*	*-4.21%*
Aug-15	*217,958*	*212,344*	*(5,614)*	*-2.58%*	*121,119*	*119,317*	*(1,802)*	*-1.49%*	*96,839*	*93,027*	*(3,812)*	*-3.94%*
Sep-15	*218,116*	*212,548*	*(5,568)*	*-2.55%*	*121,284*	*119,458*	*(1,826)*	*-1.51%*	*96,832*	*93,090*	*(3,742)*	*-3.86%*
Oct-15	*218,135*	*213,218*	*(4,917)*	*-2.25%*	*121,394*	*120,635*	*(759)*	*-0.63%*	*96,742*	*92,583*	*(4,159)*	*-4.30%*
Nov-15	*218,062*	*212,312*	*(5,750)*	*-2.64%*	*121,456*	*119,924*	*(1,532)*	*-1.26%*	*96,606*	*92,388*	*(4,218)*	*-4.37%*
Dec-15	*217,959*	*211,821*	*(6,138)*	*-2.82%*	*121,497*	*121,329*	*(168)*	*-0.14%*	*96,463*	*90,492*	*(5,971)*	*-6.19%*
Jan-16	*217,937*	*212,113*	*(5,824)*	*-2.67%*	*121,574*	*121,126*	*(448)*	*-0.37%*	*96,363*	*90,987*	*(5,376)*	*-5.58%*
Feb-16	*218,119*	*212,308*	*(5,811)*	*-2.66%*	*121,755*	*120,507*	*(1,248)*	*-1.02%*	*96,364*	*91,801*	*(4,563)*	*-4.74%*
Mar-16	*218,571*	*213,026*	*(5,545)*	*-2.54%*	*122,071*	*120,213*	*(1,858)*	*-1.52%*	*96,500*	*92,813*	*(3,687)*	*-3.82%*
Apr-16	*219,222*	*212,222*	*(7,000)*	*-3.19%*	*122,489*	*119,726*	*(2,763)*	*-2.26%*	*96,733*	*92,496*	*(4,237)*	*-4.38%*
May-16	*219,962*	*212,209*	*(7,753)*	*-3.52%*	*122,951*	*119,602*	*(3,349)*	*-2.72%*	*97,011*	*92,607*	*(4,404)*	*-4.54%*
Jun-16	*220,687*	*211,281*	*(9,406)*	*-4.26%*	*123,407*	*118,230*	*(5,177)*	*-4.19%*	*97,281*	*93,051*	*(4,230)*	*-4.35%*
SFY16 Avg	***218,528***	***212,320***	***(6,208)***	***-2.84%***	***121,823***	***119,987***	***(1,835)***	***-1.51%***	***96,705***	***92,333***	***(4,372)***	***-4.52%***

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

	CFC / MAGI / Group VIII																			
	Total CFC / MAGI / Group VIII				CFC / MAGI				Children In Care(ADFC)				CHIP				Group VIII			
Month	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		2,418,617				1,691,119				27,446				130,935				569,117		
Mar-15		2,451,565				1,695,683				27,525				137,455				590,902		
Apr-15		2,480,414				1,695,664				27,694				145,796				611,260		
May-15		2,477,246				1,678,327				27,598				150,540				620,781		
Jun-15		2,476,861				1,661,651				27,684				156,088				631,438		
SFY15 Avg		**2,341,108**				**1,656,147**				**27,643**				**131,992**				**525,327**		
Jul-15	*2,424,485*	*2,475,544*	*51,059*	*2.11%*	*1,648,292*	*1,643,131*	*(5,161)*	*-0.31%*	*27,543*	*27,625*	*83*	*0.30%*	*135,113*	*161,681*	*26,569*	*19.66%*	*613,539*	*643,107*	*29,569*	*4.82%*
Aug-15	*2,429,503*	*2,476,708*	*47,205*	*1.94%*	*1,644,932*	*1,628,923*	*(16,009)*	*-0.97%*	*27,539*	*27,600*	*61*	*0.22%*	*135,567*	*164,928*	*29,361*	*21.66%*	*621,465*	*655,257*	*33,792*	*5.44%*
Sep-15	*2,434,090*	*2,477,549*	*43,460*	*1.79%*	*1,642,076*	*1,616,986*	*(25,090)*	*-1.53%*	*27,536*	*27,656*	*121*	*0.44%*	*135,770*	*166,580*	*30,811*	*22.69%*	*628,709*	*666,327*	*37,618*	*5.98%*
Oct-15	*2,437,939*	*2,469,554*	*31,616*	*1.30%*	*1,639,178*	*1,600,891*	*(38,287)*	*-2.34%*	*27,533*	*27,694*	*162*	*0.59%*	*135,793*	*167,183*	*31,391*	*23.12%*	*635,436*	*673,786*	*38,351*	*6.04%*
Nov-15	*2,440,707*	*2,458,967*	*18,261*	*0.75%*	*1,635,769*	*1,586,518*	*(49,251)*	*-3.01%*	*27,530*	*27,598*	*69*	*0.25%*	*135,699*	*167,791*	*32,092*	*23.65%*	*641,710*	*677,060*	*35,351*	*5.51%*
Dec-15	*2,442,179*	*2,452,887*	*10,708*	*0.44%*	*1,631,523*	*1,574,435*	*(57,088)*	*-3.50%*	*27,526*	*27,506*	*(20)*	*-0.07%*	*135,545*	*168,969*	*33,425*	*24.66%*	*647,586*	*681,977*	*34,391*	*5.31%*
Jan-16	*2,444,548*	*2,453,895*	*9,348*	*0.38%*	*1,626,514*	*1,569,180*	*(57,334)*	*-3.52%*	*27,523*	*27,468*	*(55)*	*-0.20%*	*135,349*	*171,588*	*36,240*	*26.77%*	*655,163*	*685,659*	*30,497*	*4.65%*
Feb-16	*2,446,266*	*2,476,334*	*30,069*	*1.23%*	*1,621,308*	*1,581,639*	*(39,669)*	*-2.45%*	*27,520*	*27,337*	*(183)*	*-0.66%*	*135,137*	*174,122*	*38,986*	*28.85%*	*662,302*	*693,236*	*30,934*	*4.67%*
Mar-16	*2,447,696*	*2,487,498*	*39,802*	*1.63%*	*1,616,105*	*1,588,106*	*(27,999)*	*-1.73%*	*27,518*	*27,512*	*(6)*	*-0.02%*	*134,921*	*175,336*	*40,415*	*29.95%*	*669,153*	*696,544*	*27,392*	*4.09%*
Apr-16	*2,445,898*	*2,481,957*	*36,059*	*1.47%*	*1,609,883*	*1,586,489*	*(23,394)*	*-1.45%*	*27,517*	*27,530*	*13*	*0.05%*	*134,719*	*177,351*	*42,632*	*31.65%*	*673,779*	*690,587*	*16,809*	*2.49%*
May-16	*2,445,128*	*2,476,998*	*31,870*	*1.30%*	*1,604,901*	*1,585,066*	*(19,835)*	*-1.24%*	*27,516*	*27,466*	*(50)*	*-0.18%*	*134,561*	*181,190*	*46,630*	*34.65%*	*678,151*	*683,276*	*5,125*	*0.76%*
Jun-16	*2,445,796*	*2,470,380*	*24,584*	*1.01%*	*1,601,517*	*1,582,451*	*(19,066)*	*-1.19%*	*27,516*	*27,469*	*(47)*	*-0.17%*	*134,465*	*185,080*	*50,615*	*37.64%*	*682,298*	*675,380*	*(6,918)*	*-1.01%*
SFY16 Avg	***2,440,353***	***2,471,523***	***31,170***	***1.28%***	***1,626,833***	***1,595,318***	***(31,515)***	***-1.94%***	***27,526***	***27,538***	***12***	***0.04%***	***135,220***	***171,817***	***36,597***	***27.06%***	***650,774***	***676,850***	***26,076***	***4.01%***

	ABD/MBIWD/DUAL											
	Total ABD / MBIWD / DUAL				Aged Blind Disabled (ABD/MBIWD)				Dual			
Month	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		418,439				205,950				212,489		
Mar-15		416,667				203,642				213,025		
Apr-15		413,196				200,714				212,482		
May-15		410,152				197,872				212,280		
Jun-15		407,351				194,843				212,508		
SFY15 Avg		**422,030**				**208,307**				**213,723**		
Jul-15	*423,762*	*404,331*	*(19,431)*	*-4.59%*	*206,158*	*191,893*	*(14,265)*	*-6.92%*	*217,604*	*212,438*	*(5,166)*	*-2.37%*
Aug-15	*423,747*	*401,039*	*(22,708)*	*-5.36%*	*205,789*	*188,695*	*(17,094)*	*-8.31%*	*217,958*	*212,344*	*(5,614)*	*-2.58%*
Sep-15	*423,593*	*397,740*	*(25,853)*	*-6.10%*	*205,476*	*185,192*	*(20,284)*	*-9.87%*	*218,116*	*212,548*	*(5,568)*	*-2.55%*
Oct-15	*423,441*	*394,623*	*(28,818)*	*-6.81%*	*205,305*	*181,405*	*(23,900)*	*-11.64%*	*218,135*	*213,218*	*(4,917)*	*-2.25%*
Nov-15	*423,417*	*390,239*	*(33,178)*	*-7.84%*	*205,355*	*177,927*	*(27,428)*	*-13.36%*	*218,062*	*212,312*	*(5,750)*	*-2.64%*
Dec-15	*423,632*	*386,564*	*(37,068)*	*-8.75%*	*205,672*	*174,743*	*(30,929)*	*-15.04%*	*217,959*	*211,821*	*(6,138)*	*-2.82%*
Jan-16	*424,113*	*383,990*	*(40,123)*	*-9.46%*	*206,176*	*171,877*	*(34,299)*	*-16.64%*	*217,937*	*212,113*	*(5,824)*	*-2.67%*
Feb-16	*424,815*	*381,607*	*(43,208)*	*-10.17%*	*206,696*	*169,299*	*(37,397)*	*-18.09%*	*218,119*	*212,308*	*(5,811)*	*-2.66%*
Mar-16	*425,715*	*379,893*	*(45,822)*	*-10.76%*	*207,144*	*166,867*	*(40,277)*	*-19.44%*	*218,571*	*213,026*	*(5,545)*	*-2.54%*
Apr-16	*426,750*	*376,015*	*(50,735)*	*-11.89%*	*207,528*	*163,793*	*(43,735)*	*-21.07%*	*219,222*	*212,222*	*(7,000)*	*-3.19%*
May-16	*427,835*	*373,107*	*(54,728)*	*-12.79%*	*207,873*	*160,898*	*(46,975)*	*-22.60%*	*219,962*	*212,209*	*(7,753)*	*-3.52%*
Jun-16	*428,909*	*369,392*	*(59,517)*	*-13.88%*	*208,221*	*158,111*	*(50,110)*	*-24.07%*	*220,687*	*211,281*	*(9,406)*	*-4.26%*
SFY16 Avg	***424,977***	***386,545***	***(38,432)***	***-9.04%***	***206,449***	***174,225***	***(32,224)***	***-15.61%***	***218,528***	***212,320***	***(6,208)***	***-2.84%***

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

	Total Others (Presumptive/Alien/Refugee/BCCP)				Presumptive / Alien / Refugee				Breast & Cervical Cancer (BCCP)			
Month	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		
Jan-15		27,473				26,713				760		
Feb-15		29,490				28,739				751		
Mar-15		31,146				30,401				745		
Apr-15		31,738				31,018				720		
May-15		31,314				30,603				711		
Jun-15		31,673				30,987				686		
SFY15 Avg		**26,886**				**26,126**				**760**		
Jul-15	*41,350*	*32,458*	*(8,892)*	*-21.50%*	*40,621*	*31,788*	*(8,833)*	*-21.74%*	*729*	*670*	*(59)*	*-8.09%*
Aug-15	*42,031*	*33,121*	*(8,910)*	*-21.20%*	*41,308*	*32,473*	*(8,835)*	*-21.39%*	*723*	*648*	*(75)*	*-10.37%*
Sep-15	*42,666*	*33,997*	*(8,669)*	*-20.32%*	*41,948*	*33,355*	*(8,593)*	*-20.48%*	*718*	*642*	*(76)*	*-10.58%*
Oct-15	*43,299*	*34,494*	*(8,805)*	*-20.34%*	*42,586*	*33,861*	*(8,725)*	*-20.49%*	*713*	*633*	*(80)*	*-11.22%*
Nov-15	*43,963*	*34,889*	*(9,074)*	*-20.64%*	*43,254*	*34,264*	*(8,990)*	*-20.78%*	*709*	*625*	*(84)*	*-11.85%*
Dec-15	*44,659*	*35,722*	*(8,937)*	*-20.01%*	*43,955*	*35,111*	*(8,844)*	*-20.12%*	*704*	*611*	*(93)*	*-13.21%*
Jan-16	*45,305*	*36,156*	*(9,149)*	*-20.19%*	*44,606*	*35,561*	*(9,045)*	*-20.28%*	*699*	*595*	*(104)*	*-14.88%*
Feb-16	*45,755*	*36,802*	*(8,953)*	*-19.57%*	*45,060*	*36,239*	*(8,821)*	*-19.58%*	*695*	*563*	*(132)*	*-18.99%*
Mar-16	*45,958*	*36,810*	*(9,148)*	*-19.90%*	*45,267*	*36,264*	*(9,003)*	*-19.89%*	*691*	*546*	*(145)*	*-20.98%*
Apr-16	*46,002*	*36,334*	*(9,668)*	*-21.02%*	*45,315*	*35,797*	*(9,518)*	*-21.00%*	*687*	*537*	*(150)*	*-21.83%*
May-16	*46,019*	*35,915*	*(10,104)*	*-21.96%*	*45,336*	*35,387*	*(9,949)*	*-21.94%*	*683*	*528*	*(155)*	*-22.69%*
Jun-16	*46,110*	*35,864*	*(10,246)*	*-22.22%*	*45,431*	*35,344*	*(10,087)*	*-22.20%*	*679*	*520*	*(159)*	*-23.42%*
SFY16 Avg	***44,426***	***35,214***	***(9,213)***	***-20.74%***	***43,724***	***34,620***	***(9,103)***	***-20.82%***	***703***	***593***	***(109)***	***-15.56%***

Limited Medicaid Benefits

	Total				Medicare Premium Assistance				Family Planning			
Month	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		
Jan-15		171,828				124,950				46,878		
Feb-15		169,013				125,643				43,370		
Mar-15		164,339				124,517				39,822		
Apr-15		159,307				124,091				35,216		
May-15		155,102				123,700				31,402		
Jun-15		151,628				123,411				28,217		
SFY15 Avg		**173,447**				**123,445**				**50,001**		
Jul-15	*160,333*	*148,689*	*(11,644)*	*-7.26%*	*128,909*	*123,532*	*(5,377)*	*-4.17%*	*31,424*	*25,157*	*(6,267)*	*-19.94%*
Aug-15	*160,002*	*145,080*	*(14,922)*	*-9.33%*	*129,537*	*123,270*	*(6,267)*	*-4.84%*	*30,466*	*21,810*	*(8,656)*	*-28.41%*
Sep-15	*159,694*	*141,968*	*(17,726)*	*-11.10%*	*130,130*	*122,945*	*(7,185)*	*-5.52%*	*29,564*	*19,023*	*(10,541)*	*-35.65%*
Oct-15	*159,359*	*139,877*	*(19,482)*	*-12.23%*	*130,706*	*123,264*	*(7,442)*	*-5.69%*	*28,654*	*16,613*	*(12,041)*	*-42.02%*
Nov-15	*158,960*	*136,798*	*(22,162)*	*-13.94%*	*131,275*	*123,025*	*(8,250)*	*-6.28%*	*27,686*	*13,773*	*(13,913)*	*-50.25%*
Dec-15	*158,489*	*134,486*	*(24,003)*	*-15.14%*	*131,846*	*122,439*	*(9,407)*	*-7.13%*	*26,643*	*12,047*	*(14,596)*	*-54.78%*
Jan-16	*132,440*	*121,826*	*(10,614)*	*-8.01%*	*132,440*	*121,826*	*(10,614)*	*-8.01%*	-	-	-	
Feb-16	*133,043*	*121,072*	*(11,971)*	*-9.00%*	*133,043*	*121,072*	*(11,971)*	*-9.00%*	-	-	-	
Mar-16	*133,679*	*120,552*	*(13,127)*	*-9.82%*	*133,679*	*120,552*	*(13,127)*	*-9.82%*	-	-	-	
Apr-16	*134,350*	*120,336*	*(14,014)*	*-10.43%*	*134,350*	*120,336*	*(14,014)*	*-10.43%*	-	-	-	
May-16	*135,033*	*120,294*	*(14,739)*	*-10.92%*	*135,033*	*120,294*	*(14,739)*	*-10.92%*	-	-	-	
Jun-16	*135,712*	*120,206*	*(15,506)*	*-11.43%*	*135,712*	*120,206*	*(15,506)*	*-11.43%*	-	-	-	
SFY16 Avg	***146,758***	***130,932***	***(15,826)***	***-10.78%***	***132,221***	***121,897***	***(10,325)***	***-7.81%***	***14,536***	***9,035***	***(5,501)***	***-37.84%***

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

	Total MyCare				NF				Waiver				Community			
Month	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		94,570				19,333				24,479				50,758		
Mar-15		94,273				19,251				24,547				50,475		
Apr-15		93,451				19,353				24,255				49,843		
May-15		93,325				19,241				24,577				49,507		
Jun-15		92,810				19,019				24,617				49,174		
SFY15 Avg		**94,455**				**19,385**				**24,138**				**50,932**		
Jul-15	*96,729*	*92,657*	*(4,072)*	*-4.21%*	*18,471*	*19,000*	*529*	*2.86%*	*25,096*	*24,654*	*(442)*	*-1.76%*	*53,162*	*49,003*	*(4,159)*	*-7.82%*
Aug-15	*96,839*	*93,027*	*(3,812)*	*-3.94%*	*18,489*	*19,254*	*765*	*4.14%*	*25,152*	*24,848*	*(304)*	*-1.21%*	*53,198*	*48,925*	*(4,273)*	*-8.03%*
Sep-15	*96,832*	*93,090*	*(3,742)*	*-3.86%*	*18,504*	*19,228*	*724*	*3.91%*	*25,165*	*24,956*	*(209)*	*-0.83%*	*53,163*	*48,906*	*(4,257)*	*-8.01%*
Oct-15	*96,742*	*92,583*	*(4,159)*	*-4.30%*	*18,511*	*19,158*	*647*	*3.50%*	*25,157*	*24,970*	*(187)*	*-0.74%*	*53,074*	*48,455*	*(4,619)*	*-8.70%*
Nov-15	*96,606*	*92,388*	*(4,218)*	*-4.37%*	*18,508*	*19,053*	*545*	*2.94%*	*25,149*	*25,061*	*(88)*	*-0.35%*	*52,949*	*48,274*	*(4,675)*	*-8.83%*
Dec-15	*96,463*	*90,492*	*(5,971)*	*-6.19%*	*18,496*	*18,717*	*222*	*1.20%*	*25,156*	*24,778*	*(378)*	*-1.50%*	*52,812*	*46,997*	*(5,815)*	*-11.01%*
Jan-16	*96,363*	*90,987*	*(5,376)*	*-5.58%*	*18,479*	*18,633*	*154*	*0.83%*	*25,177*	*25,000*	*(177)*	*-0.70%*	*52,707*	*47,354*	*(5,353)*	*-10.16%*
Feb-16	*96,364*	*91,801*	*(4,563)*	*-4.74%*	*18,470*	*18,596*	*127*	*0.68%*	*25,206*	*25,393*	*188*	*0.74%*	*52,689*	*47,812*	*(4,877)*	*-9.26%*
Mar-16	*96,500*	*92,813*	*(3,687)*	*-3.82%*	*18,476*	*18,449*	*(27)*	*-0.14%*	*25,236*	*25,503*	*268*	*1.06%*	*52,789*	*48,861*	*(3,928)*	*-7.44%*
Apr-16	*96,733*	*92,496*	*(4,237)*	*-4.38%*	*18,489*	*18,279*	*(210)*	*-1.13%*	*25,265*	*25,477*	*212*	*0.84%*	*52,979*	*48,740*	*(4,239)*	*-8.00%*
May-16	*97,011*	*92,607*	*(4,404)*	*-4.54%*	*18,502*	*18,112*	*(390)*	*-2.11%*	*25,292*	*25,567*	*275*	*1.09%*	*53,217*	*48,928*	*(4,289)*	*-8.06%*
Jun-16	*97,281*	*93,051*	*(4,230)*	*-4.35%*	*18,510*	*17,928*	*(582)*	*-3.14%*	*25,315*	*25,659*	*345*	*1.36%*	*53,457*	*49,464*	*(3,993)*	*-7.47%*
SFY16 Avg	***96,705***	***92,333***	***(4,372)***	***-4.52%***	***18,492***	***18,701***	***209***	***1.13%***	***25,197***	***25,156***	***(41)***	***-0.17%***	***53,016***	***48,477***	*(4,540)*	***-8.57%***

Waivers

	Total Waiver				AGING Waiver				Department of Medicaid Waiver				MyCare Waiver - Excludes NF & Comm. Well			
Month	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		52,555				21,039				7,037				24,479		
Mar-15		52,757				21,226				6,984				24,547		
Apr-15		52,891				21,845				6,791				24,255		
May-15		52,943				21,927				6,439				24,577		
Jun-15		53,102				22,498				5,987				24,617		
SFY15 Avg		**52,544**				**21,515**				**6,892**				**24,138**		
Jul-15	*53,580*	*53,221*	*(359)*	*-0.67%*	*21,408*	*22,973*	*1,566*	*7.31%*	*7,077*	*5,594*	*(1,483)*	*-20.96%*	*25,096*	*24,654*	*(442)*	*-1.76%*
Aug-15	*53,743*	*53,403*	*(340)*	*-0.63%*	*21,504*	*22,976*	*1,473*	*6.85%*	*7,087*	*5,579*	*(1,508)*	*-21.28%*	*25,152*	*24,848*	*(304)*	*-1.21%*
Sep-15	*53,856*	*53,629*	*(227)*	*-0.42%*	*21,599*	*23,115*	*1,516*	*7.02%*	*7,092*	*5,558*	*(1,534)*	*-21.63%*	*25,165*	*24,956*	*(209)*	*-0.83%*
Oct-15	*53,948*	*53,876*	*(72)*	*-0.13%*	*21,695*	*23,309*	*1,615*	*7.44%*	*7,097*	*5,597*	*(1,500)*	*-21.14%*	*25,157*	*24,970*	*(187)*	*-0.74%*
Nov-15	*54,041*	*53,905*	*(136)*	*-0.25%*	*21,784*	*23,213*	*1,430*	*6.56%*	*7,109*	*5,631*	*(1,478)*	*-20.78%*	*25,149*	*25,061*	*(88)*	*-0.35%*
Dec-15	*54,148*	*53,997*	*(151)*	*-0.28%*	*21,866*	*23,513*	*1,647*	*7.53%*	*7,127*	*5,706*	*(1,421)*	*-19.93%*	*25,156*	*24,778*	*(378)*	*-1.50%*
Jan-16	*54,274*	*53,928*	*(346)*	*-0.64%*	*21,947*	*23,229*	*1,283*	*5.84%*	*7,150*	*5,699*	*(1,451)*	*-20.29%*	*25,177*	*25,000*	*(177)*	*-0.70%*
Feb-16	*54,413*	*54,042*	*(371)*	*-0.68%*	*22,029*	*22,978*	*949*	*4.31%*	*7,178*	*5,671*	*(1,507)*	*-20.99%*	*25,206*	*25,393*	*188*	*0.74%*
Mar-16	*54,563*	*54,238*	*(325)*	*-0.60%*	*22,121*	*23,084*	*964*	*4.36%*	*7,207*	*5,651*	*(1,556)*	*-21.59%*	*25,236*	*25,503*	*268*	*1.06%*
Apr-16	*54,715*	*54,219*	*(496)*	*-0.91%*	*22,218*	*23,104*	*887*	*3.99%*	*7,232*	*5,638*	*(1,594)*	*-22.04%*	*25,265*	*25,477*	*212*	*0.84%*
May-16	*54,855*	*54,287*	*(568)*	*-1.04%*	*22,312*	*23,071*	*760*	*3.40%*	*7,252*	*5,649*	*(1,603)*	*-22.10%*	*25,292*	*25,567*	*275*	*1.09%*
Jun-16	*54,978*	*53,951*	*(1,027)*	*-1.87%*	*22,402*	*22,711*	*309*	*1.38%*	*7,262*	*5,581*	*(1,681)*	*-23.14%*	*25,315*	*25,659*	*345*	*1.36%*
SFY16 Avg	***54,259***	***53,891***	***(368)***	***-0.68%***	***21,907***	***23,106***	***1,200***	***5.48%***	***7,156***	***5,630***	***(1,526)***	***-21.33%***	***25,197***	***25,156***	***(41)***	***-0.16%***

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).