

Actual vs. Estimated Medicaid Eligibles SFY2014

Month	Grand Total				Medicaid													
	Medicaid / Nonmedicaid(See page 5)				Medicaid Total				Full Medicaid Benefits				Limited Medicaid Benefits					
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	CFC ABD MBI Medicaid Others				Medicare Premium Assistance /Family Planning					
									Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance		
Jul-12		2,373,912				2,373,203					2,171,081					202,122		
Aug-12		2,420,243				2,419,463					2,204,685					214,778		
Sep-12		2,459,211				2,458,384					2,229,128					229,256		
Oct-12		2,431,472				2,430,730					2,194,846					235,884		
Nov-12		2,336,315				2,335,582					2,097,973					237,609		
Dec-12		2,341,668				2,340,913					2,095,931					244,982		
Jan-13		2,356,483				2,355,813					2,103,274					252,539		
Feb-13		2,362,292				2,361,548					2,104,344					257,204		
Mar-13		2,371,783				2,371,014					2,110,588					260,426		
Apr-13		2,379,646				2,379,003					2,115,634					263,369		
May-13		2,382,285				2,381,649					2,115,489					266,160		
Jun-13		2,380,826				2,380,181					2,113,250					266,931		
SFY13 Avg		2,383,011				2,382,290					2,138,019					244,272		
Jul-13	2,413,495	2,389,796	(23,699)	-0.98%	2,412,808	2,389,133	(23,675)	-0.98%	2,139,325	2,120,349	(18,976)	-0.89%	273,483	268,784	(4,699)	-1.72%		
Aug-13	2,437,703	2,393,492	(44,211)	-1.81%	2,437,016	2,392,849	(44,167)	-1.81%	2,160,703	2,122,719	(37,984)	-1.76%	276,313	270,130	(6,183)	-2.24%		
Sep-13	2,460,924	2,393,779	(67,145)	-2.73%	2,460,237	2,393,104	(67,133)	-2.73%	2,181,251	2,122,031	(59,220)	-2.71%	278,986	271,073	(7,913)	-2.84%		
Oct-13	2,482,815	2,393,656	(89,159)	-3.59%	2,482,128	2,393,046	(89,082)	-3.59%	2,200,835	2,121,127	(79,709)	-3.62%	281,293	271,920	(9,373)	-3.33%		
Nov-13	2,503,560	2,389,232	(114,328)	-4.57%	2,502,873	2,388,618	(114,255)	-4.56%	2,219,480	2,118,177	(101,303)	-4.56%	283,393	270,441	(12,952)	-4.57%		
Dec-13	2,524,981	2,378,656	(146,325)	-5.80%	2,524,294	2,378,031	(146,263)	-5.79%	2,238,602	2,109,353	(129,249)	-5.77%	285,692	268,678	(17,014)	-5.96%		
Jan-14	2,546,635	2,408,293	(138,342)	-5.43%	2,545,948	2,407,717	(138,231)	-5.43%	2,257,843	2,148,688	(109,155)	-4.83%	288,105	259,029	(29,076)	-10.09%		
Feb-14	2,567,955	2,406,513	(161,442)	-6.29%	2,567,268	2,405,913	(161,355)	-6.29%	2,276,982	2,151,883	(125,099)	-5.49%	290,286	254,030	(36,256)	-12.49%		
Mar-14																		
Apr-14																		
May-14																		
Jun-14																		
SFY14 Avg	2,492,259	2,394,177	(98,081)	-3.94%	2,491,572	2,393,551	(98,020)	-3.93%	2,209,378	2,126,791	(82,587)	-3.74%	282,194	266,761	(15,433)	-5.47%		

Month	Full Medicaid Benefits											
	CFC / Group VIII				ABD/MBI/DUAL				Medicaid Others			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		1,756,134				411,327				3,620		
Aug-12		1,789,561				411,107				4,017		
Sep-12		1,815,835				409,270				4,023		
Oct-12		1,784,735				405,942				4,169		
Nov-12		1,692,452				401,307				4,214		
Dec-12		1,687,984				403,935				4,012		
Jan-13		1,688,493				410,802				3,979		
Feb-13		1,686,274				414,232				3,838		
Mar-13		1,688,059				418,446				4,083		
Apr-13		1,689,622				422,126				3,886		
May-13		1,683,442				428,167				3,880		
Jun-13		1,677,004				432,464				3,782		
SFY13 Avg		1,719,966				414,094				3,959		
Jul-13	1,700,371	1,681,249	(19,122)	-1.12%	434,907	435,147	240	0.06%	4,047	3,953	(94)	-2.32%
Aug-13	1,716,092	1,681,852	(34,240)	-2.00%	440,558	436,628	(3,930)	-0.89%	4,053	4,239	186	4.59%
Sep-13	1,732,086	1,680,013	(52,073)	-3.01%	445,107	437,858	(7,249)	-1.63%	4,058	4,160	102	2.51%
Oct-13	1,747,064	1,677,431	(69,633)	-3.99%	449,707	439,654	(10,053)	-2.24%	4,064	4,041	(23)	-0.56%
Nov-13	1,761,913	1,673,151	(88,762)	-5.04%	453,498	441,109	(12,388)	-2.73%	4,069	3,916	(153)	-3.75%
Dec-13	1,776,845	1,665,774	(111,071)	-6.25%	457,682	439,999	(17,683)	-3.86%	4,075	3,580	(495)	-12.14%
Jan-14	1,791,929	1,706,781	(85,148)	-4.75%	461,834	438,168	(23,667)	-5.12%	4,080	3,739	(341)	-8.37%
Feb-14	1,806,709	1,711,807	(94,902)	-5.25%	466,187	436,992	(29,195)	-6.26%	4,086	3,084	(1,002)	-24.53%
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	1,754,126	1,684,757	(69,369)	-3.95%	451,185	438,194	(12,991)	-2.88%	4,067	3,839	(227)	-5.59%

Managed Care Delivery System			
Managed Care Plan			
Budget	Actual	Variance	% Variance
	1,746,148		
	1,774,534		
	1,788,429		
	1,721,448		
	1,637,559		
	1,645,554		
	1,642,825		
	1,647,029		
	1,650,025		
	1,649,668		
	1,645,920		
	1,644,263		
	1,682,784		
1,699,201	1,668,061	(31,140)	-1.83%
1,714,396	1,677,554	(36,842)	-2.15%
1,729,327	1,700,633	(28,694)	-1.66%
1,743,288	1,709,225	(34,063)	-1.95%
1,756,815	1,709,924	(46,891)	-2.67%
1,770,745	1,707,143	(63,602)	-3.59%
1,784,713	1,710,282	(74,431)	-4.17%
1,798,453	1,717,540	(80,913)	-4.50%
1,749,617	1,700,045	(49,572)	-2.83%

Notes: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. The Group VIII numbers do not include such estimates as no historical pattern of retroactive enrollment exists as of yet, therefore, numbers for this newly eligible group will 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, individuals insured through the Metro Health 1115 waiver, prison population).

Managed Care Plan ----- CFC / ABD ADULT

CFC / Group VIII												
Month	Total CFC / Group VIII				FFS - CFC / Group VIII				Managed Care - CFC/ Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		1,756,134				137,101				1,619,033		
Aug-12		1,789,561				141,900				1,647,661		
Sep-12		1,815,835				154,420				1,661,415		
Oct-12		1,784,735				186,017				1,598,718		
Nov-12		1,692,452				176,744				1,515,708		
Dec-12		1,687,984				165,489				1,522,495		
Jan-13		1,688,493				169,042				1,519,451		
Feb-13		1,686,274				164,181				1,522,093		
Mar-13		1,688,059				163,227				1,524,832		
Apr-13		1,689,622				165,517				1,524,105		
May-13		1,683,442				162,887				1,520,555		
Jun-13		1,677,004				158,242				1,518,762		
SFY13 Avg		1,719,966				162,064				1,557,902		
Jul-13	1,700,371	1,681,249	(19,122)	-1.12%	163,256	173,296	10,040	6.15%	1,537,115	1,507,953	(29,162)	-1.90%
Aug-13	1,716,092	1,681,852	(34,240)	-2.00%	164,988	166,818	1,830	1.11%	1,551,104	1,515,034	(36,070)	-2.33%
Sep-13	1,732,086	1,680,013	(52,073)	-3.01%	166,711	150,731	(15,980)	-9.59%	1,565,375	1,529,282	(36,093)	-2.31%
Oct-13	1,747,064	1,677,431	(69,633)	-3.99%	168,314	140,924	(27,390)	-16.27%	1,578,750	1,536,507	(42,243)	-2.68%
Nov-13	1,761,913	1,673,151	(88,762)	-5.04%	169,872	136,867	(33,005)	-19.43%	1,592,041	1,536,284	(55,757)	-3.50%
Dec-13	1,776,845	1,665,774	(111,071)	-6.25%	171,412	132,901	(38,511)	-22.47%	1,605,433	1,532,873	(72,560)	-4.52%
Jan-14	1,791,929	1,706,781	(85,148)	-4.75%	172,937	171,197	(1,740)	-1.01%	1,618,992	1,535,584	(83,408)	-5.15%
Feb-14	1,806,709	1,711,807	(94,902)	-5.25%	174,410	169,520	(4,890)	-2.80%	1,632,299	1,542,287	(90,012)	-5.51%
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	1,754,126	1,684,757	(69,369)	-3.95%	168,988	155,282	(13,706)	-8.11%	1,585,139	1,529,476	(55,663)	-3.51%

ABD/MBI ADULT												
Month	Total ABD ADULT				FFS - ABD ADULT				Managed Care - ABD ADULT			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		179,475				52,360				127,115		
Aug-12		179,074				52,201				126,873		
Sep-12		178,565				51,551				127,014		
Oct-12		176,561				53,831				122,730		
Nov-12		174,924				53,073				121,851		
Dec-12		176,713				53,654				123,059		
Jan-13		178,437				55,063				123,374		
Feb-13		178,855				53,919				124,936		
Mar-13		179,766				54,573				125,193		
Apr-13		180,539				54,976				125,563		
May-13		181,374				56,009				125,365		
Jun-13		181,832				56,331				125,501		
SFY13 Avg		178,843				53,962				124,881		
Jul-13	181,972	182,295	323	0.18%	54,379	57,006	2,627	4.83%	127,593	125,289	(2,304)	-1.81%
Aug-13	182,907	182,675	(232)	-0.13%	54,785	55,687	902	1.65%	128,122	126,988	(1,134)	-0.89%
Sep-13	183,520	182,861	(659)	-0.36%	55,132	49,302	(5,830)	-10.57%	128,388	133,559	5,171	4.03%
Oct-13	184,237	183,307	(930)	-0.50%	55,497	49,173	(6,324)	-11.40%	128,740	134,134	5,394	4.19%
Nov-13	184,595	184,429	(166)	-0.09%	55,791	49,769	(6,022)	-10.79%	128,804	134,660	5,856	4.55%
Dec-13	185,307	183,981	(1,326)	-0.72%	56,144	49,151	(6,993)	-12.46%	129,163	134,830	5,667	4.39%
Jan-14	185,846	182,823	(3,023)	-1.63%	56,462	47,608	(8,854)	-15.68%	129,384	135,215	5,831	4.51%
Feb-14	186,444	182,073	(4,371)	-2.34%	56,793	46,171	(10,622)	-18.70%	129,651	135,902	6,251	4.82%
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	184,354	183,056	(1,298)	-0.70%	55,623	50,483	(5,140)	-9.24%	128,731	132,572	3,842	2.98%

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Managed Care Plan ----- ABD KIDS / DUAL ICDS

ABD/MBI KIDS												
Month	Total ABDKIDS				FFS - ABDKIDS				Managed Care - ABDKIDS			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		25,437				25,437						
Aug-12		21,974				21,974						
Sep-12		20,292				20,292						
Oct-12		18,785				18,785						
Nov-12		18,263				18,263						
Dec-12		19,558				19,558						
Jan-13		24,149				24,149						
Feb-13		27,570				27,570						
Mar-13		30,234				30,234						
Apr-13		32,763				32,763						
May-13		37,970				37,970						
Jun-13		41,695				41,695						
SFY13 Avg		26,558				26,558						
Jul-13	38,326	42,735	4,409	11.50%	3,833	7,916	4,083	106.52%	34,493	34,819	326	0.95%
Aug-13	39,078	43,344	4,266	10.92%	3,908	7,812	3,904	99.90%	35,170	35,532	362	1.03%
Sep-13	39,516	43,849	4,333	10.97%	3,952	6,057	2,105	53.26%	35,564	37,792	2,228	6.26%
Oct-13	39,776	44,326	4,550	11.44%	3,978	5,742	1,764	44.34%	35,798	38,584	2,786	7.78%
Nov-13	39,967	45,111	5,144	12.87%	3,997	6,131	2,134	53.39%	35,970	38,980	3,010	8.37%
Dec-13	40,166	45,229	5,063	12.61%	4,017	5,789	1,772	44.11%	36,149	39,440	3,291	9.10%
Jan-14	40,374	45,266	4,892	12.12%	4,037	5,783	1,746	43.25%	36,337	39,483	3,146	8.66%
Feb-14	40,559	45,820	5,261	12.97%	4,056	6,469	2,413	59.49%	36,503	39,351	2,848	7.80%
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	39,720	44,460	4,740	11.93%	3,972	6,462	2,490	62.69%	35,748	37,998	2,250	6.29%

DUAL -- ICDS												
Month	Total DUAL				FFS - DUAL				Managed Care - DUAL			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		206,415				206,415						
Aug-12		210,059				210,059						
Sep-12		210,413				210,413						
Oct-12		210,596				210,596						
Nov-12		208,120				208,120						
Dec-12		207,664				207,664						
Jan-13		208,216				208,216						
Feb-13		207,807				207,807						
Mar-13		208,446				208,446						
Apr-13		208,824				208,824						
May-13		208,823				208,823						
Jun-13		208,937				208,937						
SFY13 Avg		208,693				208,693						
Jul-13	214,609	210,117	(4,492)	-2.09%	214,609	210,117	(4,492)	-2.09%				
Aug-13	218,573	210,609	(7,964)	-3.64%	218,573	210,609	(7,964)	-3.64%				
Sep-13	222,071	211,148	(10,923)	-4.92%	222,071	211,148	(10,923)	-4.92%				
Oct-13	225,694	212,021	(13,673)	-6.06%	225,694	212,021	(13,673)	-6.06%				
Nov-13	228,936	211,570	(17,366)	-7.59%	228,936	211,570	(17,366)	-7.59%				
Dec-13	232,209	210,789	(21,420)	-9.22%	232,209	210,789	(21,420)	-9.22%				
Jan-14	235,614	210,078	(25,536)	-10.84%	235,614	210,078	(25,536)	-10.84%				
Feb-14	239,184	209,099	(30,085)	-12.58%	239,184	209,099	(30,085)	-12.58%				
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	227,111	210,679	(16,432)	-7.24%	227,111	210,679	(16,432)	-7.24%				

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Actual vs. Estimated Medicaid Eligibles SFY2014

CFC / Group VIII																				
Month	Total CFC / Group VIII				Healthy Families				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-12		1,756,134				1,560,547				28,457				167,130						
Aug-12		1,789,561				1,590,302				28,461				170,798						
Sep-12		1,815,835				1,612,972				28,353				174,510						
Oct-12		1,784,735				1,586,116				28,263				170,356						
Nov-12		1,692,452				1,506,120				28,235				158,097						
Dec-12		1,687,984				1,502,848				28,170				156,966						
Jan-13		1,688,493				1,503,444				28,191				156,858						
Feb-13		1,686,274				1,502,233				28,268				155,773						
Mar-13		1,688,059				1,504,842				28,176				155,041						
Apr-13		1,689,622				1,507,564				28,220				153,838						
May-13		1,683,442				1,502,807				28,212				152,423						
Jun-13		<i>1,677,004</i>				<i>1,497,208</i>				<i>28,275</i>				<i>151,521</i>						
SFY13 Avg		1,719,966				1,531,417				28,273				160,276						
Jul-13	<i>1,700,371</i>	<i>1,681,249</i>	<i>(19,122)</i>	<i>-1.12%</i>	<i>1,508,082</i>	<i>1,500,547</i>	<i>(7,535)</i>	<i>-0.50%</i>	<i>28,529</i>	<i>28,141</i>	<i>(388)</i>	<i>-1.36%</i>	<i>163,760</i>	<i>152,561</i>	<i>(11,199)</i>	<i>-6.84%</i>				
Aug-13	<i>1,716,092</i>	<i>1,681,852</i>	<i>(34,240)</i>	<i>-2.00%</i>	<i>1,519,614</i>	<i>1,500,471</i>	<i>(19,143)</i>	<i>-1.26%</i>	<i>28,701</i>	<i>28,165</i>	<i>(536)</i>	<i>-1.87%</i>	<i>167,777</i>	<i>153,216</i>	<i>(14,561)</i>	<i>-8.68%</i>				
Sep-13	<i>1,732,086</i>	<i>1,680,013</i>	<i>(52,073)</i>	<i>-3.01%</i>	<i>1,531,330</i>	<i>1,498,074</i>	<i>(33,256)</i>	<i>-2.17%</i>	<i>28,869</i>	<i>28,073</i>	<i>(796)</i>	<i>-2.76%</i>	<i>171,887</i>	<i>153,866</i>	<i>(18,021)</i>	<i>-10.48%</i>				
Oct-13	<i>1,747,064</i>	<i>1,677,431</i>	<i>(69,633)</i>	<i>-3.99%</i>	<i>1,543,182</i>	<i>1,495,561</i>	<i>(47,622)</i>	<i>-3.09%</i>	<i>29,035</i>	<i>27,998</i>	<i>(1,037)</i>	<i>-3.57%</i>	<i>174,847</i>	<i>153,873</i>	<i>(20,974)</i>	<i>-12.00%</i>				
Nov-13	<i>1,761,913</i>	<i>1,673,151</i>	<i>(88,762)</i>	<i>-5.04%</i>	<i>1,555,060</i>	<i>1,491,322</i>	<i>(63,738)</i>	<i>-4.10%</i>	<i>29,198</i>	<i>27,960</i>	<i>(1,238)</i>	<i>-4.24%</i>	<i>177,655</i>	<i>153,869</i>	<i>(23,786)</i>	<i>-13.39%</i>				
Dec-13	<i>1,776,845</i>	<i>1,665,774</i>	<i>(111,071)</i>	<i>-6.25%</i>	<i>1,566,884</i>	<i>1,485,497</i>	<i>(81,387)</i>	<i>-5.19%</i>	<i>29,358</i>	<i>27,881</i>	<i>(1,476)</i>	<i>-5.03%</i>	<i>180,603</i>	<i>152,395</i>	<i>(28,208)</i>	<i>-15.62%</i>				
Jan-14	<i>1,791,929</i>	<i>1,706,781</i>	<i>(85,148)</i>	<i>-4.75%</i>	<i>1,578,632</i>	<i>1,484,861</i>	<i>(93,772)</i>	<i>-5.94%</i>	<i>29,516</i>	<i>27,820</i>	<i>(1,695)</i>	<i>-5.74%</i>	<i>183,781</i>	<i>148,852</i>	<i>(34,929)</i>	<i>-19.01%</i>		45,249		
Feb-14	<i>1,806,709</i>	<i>1,711,807</i>	<i>(94,902)</i>	<i>-5.25%</i>	<i>1,590,423</i>	<i>1,485,770</i>	<i>(104,653)</i>	<i>-6.58%</i>	<i>29,672</i>	<i>27,780</i>	<i>(1,892)</i>	<i>-6.38%</i>	<i>186,614</i>	<i>144,226</i>	<i>(42,388)</i>	<i>-22.71%</i>		54,031		
Mar-14																				
Apr-14																				
May-14																				
Jun-14																				
SFY14 Avg	1,754,126	1,684,757	(69,369)	-3.95%	1,549,151	1,492,763	(56,388)	-3.64%	29,110	27,977	(1,132)	-3.89%	175,866	151,607	(24,258)	-13.79%		49,640		

ABD/MBIWD/DUAL												
Month	Total ABD /MBI/DUAL				Aged Blind Disabled (ABD/MBI)				Dual			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		411,327				204,912				206,415		
Aug-12		411,107				201,048				210,059		
Sep-12		409,270				198,857				210,413		
Oct-12		405,942				195,346				210,596		
Nov-12		401,307				193,187				208,120		
Dec-12		403,935				196,271				207,664		
Jan-13		410,802				202,586				208,216		
Feb-13		414,232				206,425				207,807		
Mar-13		418,446				210,000				208,446		
Apr-13		422,126				213,302				208,824		
May-13		428,167				219,344				208,823		
Jun-13		<i>432,464</i>				<i>223,527</i>				<i>208,937</i>		
SFY13 Avg		414,094				205,400				208,693		
Jul-13	<i>434,907</i>	<i>435,147</i>	<i>240</i>	<i>0.06%</i>	<i>220,298</i>	<i>225,030</i>	<i>4,732</i>	<i>2.15%</i>	<i>214,609</i>	<i>210,117</i>	<i>(4,492)</i>	<i>-2.09%</i>
Aug-13	<i>440,558</i>	<i>436,628</i>	<i>(3,930)</i>	<i>-0.89%</i>	<i>221,985</i>	<i>226,019</i>	<i>4,034</i>	<i>1.82%</i>	<i>218,573</i>	<i>210,609</i>	<i>(7,964)</i>	<i>-3.64%</i>
Sep-13	<i>445,107</i>	<i>437,858</i>	<i>(7,249)</i>	<i>-1.63%</i>	<i>223,036</i>	<i>226,710</i>	<i>3,675</i>	<i>1.65%</i>	<i>222,071</i>	<i>211,148</i>	<i>(10,923)</i>	<i>-4.92%</i>
Oct-13	<i>449,707</i>	<i>439,654</i>	<i>(10,053)</i>	<i>-2.24%</i>	<i>224,013</i>	<i>227,633</i>	<i>3,620</i>	<i>1.62%</i>	<i>225,694</i>	<i>212,021</i>	<i>(13,673)</i>	<i>-6.06%</i>
Nov-13	<i>453,498</i>	<i>441,109</i>	<i>(12,388)</i>	<i>-2.73%</i>	<i>224,562</i>	<i>229,540</i>	<i>4,977</i>	<i>2.22%</i>	<i>228,936</i>	<i>211,570</i>	<i>(17,366)</i>	<i>-7.59%</i>
Dec-13	<i>457,682</i>	<i>439,999</i>	<i>(17,683)</i>	<i>-3.86%</i>	<i>225,472</i>	<i>229,210</i>	<i>3,738</i>	<i>1.66%</i>	<i>232,209</i>	<i>210,789</i>	<i>(21,421)</i>	<i>-9.22%</i>
Jan-14	<i>461,834</i>	<i>438,168</i>	<i>(23,667)</i>	<i>-5.12%</i>	<i>226,220</i>	<i>228,089</i>	<i>1,869</i>	<i>0.83%</i>	<i>235,614</i>	<i>210,078</i>	<i>(25,536)</i>	<i>-10.84%</i>
Feb-14	<i>466,187</i>	<i>436,992</i>	<i>(29,195)</i>	<i>-6.26%</i>	<i>227,003</i>	<i>227,893</i>	<i>889</i>	<i>0.39%</i>	<i>239,184</i>	<i>209,099</i>	<i>(30,085)</i>	<i>-12.58%</i>
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	451,185	438,194	(12,991)	-2.88%	224,074	227,515	3,442	1.54%	227,111	210,679	(16,432)	-7.24%

Notes: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. The Group VIII numbers do not include such estimates as no historical pattern of retroactive enrollment exists as of yet, therefore, numbers for this newly eligible group will 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, individuals insured through the Metro Health 1115 waiver, prison population).

Actual vs. Estimated Medicaid Eligibles SFY2014

Month	Medicaid Others												Nonmedicaid			
	Total Medicaid Others (RoMPIR/Alien/BCCP)				RoMPIR/Presumptive /Alien				Breast & Cervical Cancer(BCCP)				Refugee /Not Assigned			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		3,620				2,749				871				709		
Aug-12		4,017				3,127				890				780		
Sep-12		4,023				3,115				908				827		
Oct-12		4,169				3,261				908				742		
Nov-12		4,214				3,360				854				733		
Dec-12		4,012				3,151				861				755		
Jan-13		3,979				3,133				846				670		
Feb-13		3,938				2,973				865				744		
Mar-13		4,083				3,213				870				769		
Apr-13		3,886				3,001				885				643		
May-13		3,880				2,987				893				636		
Jun-13		3,782				2,886				896				645		
SFY13 Avg		3,959				3,080				879				721		
Jul-13	4,047	3,953	(94)	-2.32%	3,140	3,039	(101)	-3.22%	907	914	7	0.77%	687	663	(24)	-3.49%
Aug-13	4,053	4,239	186	4.59%	3,140	3,324	184	5.86%	913	915	2	0.22%	687	643	(44)	-6.40%
Sep-13	4,058	4,160	102	2.51%	3,140	3,244	104	3.30%	918	916	(2)	-0.22%	687	675	(12)	-1.75%
Oct-13	4,064	4,041	(23)	-0.56%	3,140	3,114	(26)	-0.83%	924	927	3	0.36%	687	609	(78)	-11.30%
Nov-13	4,069	3,916	(153)	-3.75%	3,140	2,992	(148)	-4.71%	929	924	(5)	-0.51%	687	614	(73)	-10.58%
Dec-13	4,075	3,580	(495)	-12.14%	3,140	2,695	(445)	-14.17%	935	885	(50)	-5.33%	687	625	(62)	-9.06%
Jan-14	4,080	3,739	(341)	-8.37%	3,140	2,849	(291)	-9.26%	940	890	(50)	-5.36%	687	576	(111)	-16.12%
Feb-14	4,086	3,084	(1,002)	-24.53%	3,140	2,184	(956)	-30.44%	946	899	(47)	-4.92%	687	600	(87)	-12.63%
Mar-14																
Apr-14																
May-14																
Jun-14																
SFY14 Avg	4,067	3,839	(227)	-5.59%	3,140	2,930	(210)	-6.68%	927	909	(18)	-1.90%	687	626	(61)	-8.92%

Limited Medicaid Benefits												
Month	Total				Medicare Premium Assistance				Family Planning			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		202,122				111,656				90,466		
Aug-12		214,778				110,631				104,147		
Sep-12		229,256				112,528				116,728		
Oct-12		235,884				111,938				123,946		
Nov-12		237,609				110,200				127,409		
Dec-12		244,982				111,284				133,698		
Jan-13		252,539				111,220				141,319		
Feb-13		257,204				112,166				145,038		
Mar-13		260,426				112,530				147,896		
Apr-13		263,369				113,430				149,939		
May-13		266,160				114,445				151,715		
Jun-13		266,931				114,965				151,966		
SFY13 Avg		244,772				112,249				132,522		
Jul-13	273,493	265,784	(4,699)	-1.72%	115,789	115,394	(405)	-0.35%	157,694	153,400	(4,294)	-2.72%
Aug-13	276,313	270,130	(6,183)	-2.24%	117,678	115,851	(1,827)	-1.55%	158,635	154,279	(4,356)	-2.75%
Sep-13	278,986	271,073	(7,913)	-2.84%	119,566	116,230	(3,336)	-2.79%	159,420	154,843	(4,577)	-2.87%
Oct-13	281,293	271,920	(9,373)	-3.33%	121,458	116,318	(5,140)	-4.23%	159,835	155,602	(4,233)	-2.65%
Nov-13	283,393	270,441	(12,952)	-4.57%	123,362	116,914	(6,448)	-5.23%	160,031	153,527	(6,504)	-4.06%
Dec-13	285,692	268,678	(17,014)	-5.96%	125,271	117,091	(8,180)	-6.53%	160,421	151,587	(8,834)	-5.51%
Jan-14	288,105	259,029	(29,076)	-10.09%	127,183	117,697	(9,485)	-7.46%	160,922	141,331	(19,591)	-12.17%
Feb-14	290,286	254,030	(36,256)	-12.49%	129,088	118,137	(10,950)	-8.48%	161,198	135,893	(25,305)	-15.70%
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	282,194	266,761	(15,433)	-5.47%	122,424	116,703	(5,721)	-4.67%	159,770	150,058	(9,712)	-6.08%

Waivers												
Month	Total Waiver				AGING Waiver				Department of Medicaid Waiver			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-12		48,907				38,029				10,878		
Aug-12		49,035				38,133				10,902		
Sep-12		49,051				38,163				10,888		
Oct-12		49,207				38,371				10,836		
Nov-12		49,280				38,449				10,831		
Dec-12		49,253				38,372				10,881		
Jan-13		49,381				38,444				10,937		
Feb-13		49,312				38,328				10,984		
Mar-13		49,567				38,542				11,025		
Apr-13		49,741				38,710				11,031		
May-13		49,981				38,931				11,050		
Jun-13		50,130				39,088				11,042		
SFY13 Avg		49,404				38,463				10,940		
Jul-13	51,548	50,306	(1,242)	-2.41%	40,372	39,360	(1,012)	-2.51%	11,176	10,946	(230)	-2.06%
Aug-13	52,861	50,400	(2,461)	-4.66%	41,651	39,504	(2,147)	-5.15%	11,210	10,896	(314)	-2.80%
Sep-13	54,153	50,560	(3,593)	-6.64%	42,908	39,636	(3,272)	-7.63%	11,245	10,924	(321)	-2.85%
Oct-13	55,437	50,758	(4,679)	-8.44%	44,158	39,846	(4,312)	-9.76%	11,279	10,912	(367)	-3.25%
Nov-13	56,735	50,800	(5,935)	-10.46%	45,422	39,882	(5,540)	-12.20%	11,313	10,918	(395)	-3.49%
Dec-13	58,049	50,815	(7,234)	-12.46%	46,701	39,850	(6,851)	-14.67%	11,348	10,965	(383)	-3.38%
Jan-14	59,357	50,824	(8,533)	-14.38%	47,974	39,853	(8,121)	-16.93%	11,383	10,971	(412)	-3.62%
Feb-14	60,636	50,532	(10,104)	-16.66%	49,219	39,590	(9,629)	-19.56%	11,417	10,942	(475)	-4.16%
Mar-14												
Apr-14												
May-14												
Jun-14												
SFY14 Avg	56,097	50,624	(5,473)	-9.76%	44,801	39,690	(5,110)	-11.41%	11,296	10,934	(362)	-3.21%

Notes: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. The Group VIII numbers do not include such estimates as no historical pattern of retroactive enrollment exists as of yet, therefore, numbers for this newly eligible group will 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, individuals insured through the Metro Health 1115 waiver, prison population).