

Ohio Medicaid Enrollment

updated February 11, 2015

- Total Medicaid enrollment for January 2015 was 24,199 people below budget estimates.¹
- Enrollment in the expansion group was 125,457 above estimate, but more than offset by traditional enrollment, which was 149,656 below estimate.
- Total Medicaid spending as of December was below estimate \$327 million (\$175 million state share) year-to-date.²
- It is important to note that, after increasing every month for the past year, total Medicaid enrollment is expected to decrease beginning in February 2015 as a result of Ohio Medicaid restarting a federally-mandated redetermination process. Federal law requires state Medicaid programs to “redetermine” eligibility every 12 months (42 CFR 435.916). However, 42 CFR 435.603 temporarily prohibited states from performing Medicaid eligibility redeterminations for the first three months of 2014 for people in the new modified adjusted gross income (MAGI) group. Additionally, Ohio Medicaid requested and was granted a nine month waiver of redetermination while it implemented the new *Ohio Benefits* eligibility system. The redetermination waiver has now expired and Ohio is required to restart the redetermination process. In December 2014, Ohio Medicaid mailed redetermination packets for 170,000 Medicaid recipients whose redetermination dates were in January, and then followed that with a reminder and, for those who did not update their information, a notice of termination. The third and final notice made it clear that failing to complete the redetermination process by January 31 would result in disenrollment from Medicaid effective February 28, 2015. Ohio Medicaid provided county job and family services offices until February 6 to process packets sent to them. As a result, an estimated 65,000 individuals (38 percent of those subject to redetermination in January) face disenrollment from Medicaid if they do not update their information (although the deadline has passed, if the individual facing disenrollment goes to a county JFS office with their documents, a county worker can rescind the termination of coverage). This process repeats monthly.

¹ [Actual vs. Estimated Medicaid Eligibles Caseload Report](#) (February 2015).

² [State of Ohio Monthly Financial Report](#) (February 10, 2015) page 16.

Actual vs. Estimated Medicaid Eligibles SFY2015

Month	Grand Total (Original Budget)				Grand Total				Medicaid															
	Medicaid / Nonmedicaid(See page 5)				Medicaid / Nonmedicaid(See page 5)				Medicaid Total				Full Medicaid Benefits				Limited Medicaid Benefits							
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	CFC		ABD		MBI		Medicaid Others		Medicare Premium Assistance /Family Plannin			
													Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		2,390,285				2,390,285				2,389,622												268,692		
Aug-13		2,394,486				2,394,486				2,393,843												269,908		
Sep-13		2,394,838				2,394,838				2,394,163												270,915		
Oct-13		2,395,505				2,395,505				2,394,896												271,708		
Nov-13		2,382,465				2,382,465				2,381,850												271,104		
Dec-13		2,374,683				2,374,683				2,374,057												269,202		
Jan-14		2,502,859				2,502,859				2,502,293												248,949		
Feb-14		2,546,891				2,546,891				2,546,298												237,120		
Mar-14		2,638,379				2,638,379				2,637,757												222,829		
Apr-14		2,688,184				2,688,184				2,687,588												214,062		
May-14		2,724,157				2,724,157				2,723,573												207,724		
Jun-14		2,761,532				2,761,532				2,761,033												202,314		
SFY14 Avg		2,516,189				2,516,189				2,515,581												246,211		
Jul-14	2,962,645	2,799,537	(163,108)	-5.51%	2,786,242	2,799,537	13,295	0.48%	2,785,555	2,799,319	13,764	0.49%	2,503,589	2,601,949	98,360	3.93%					281,966	197,370	(84,596)	-30.00%
Aug-14	2,970,260	2,831,654	(138,606)	-4.67%	2,793,491	2,831,654	38,163	1.37%	2,792,804	2,831,460	38,655	1.38%	2,510,253	2,639,214	128,961	5.14%					282,551	192,245	(90,306)	-31.96%
Sep-14	2,977,235	2,863,337	(113,898)	-3.83%	2,797,079	2,863,337	66,258	2.37%	2,796,392	2,863,158	66,765	2.39%	2,513,276	2,675,525	162,248	6.46%					283,116	187,633	(95,483)	-33.73%
Oct-14	2,984,020	2,895,394	(88,626)	-2.97%	2,800,457	2,895,394	94,937	3.39%	2,799,770	2,895,228	95,458	3.41%	2,516,133	2,713,021	196,889	7.83%					283,637	182,206	(101,431)	-35.76%
Nov-14	2,990,041	2,921,552	(68,489)	-2.29%	2,803,124	2,921,552	118,428	4.22%	2,802,437	2,921,412	118,975	4.25%	2,518,302	2,743,355	225,053	8.94%					284,135	178,057	(106,078)	-37.33%
Dec-14	2,996,792	2,950,814	(45,978)	-1.53%	2,806,518	2,950,814	144,296	5.14%	2,805,831	2,950,174	144,344	5.14%	2,521,174	2,776,442	255,268	10.12%					284,657	173,732	(110,925)	-38.97%
Jan-15	3,003,762	2,979,563	(24,199)	-0.81%	2,810,145	2,979,563	169,418	6.03%	2,809,458	2,979,200	169,742	6.04%	2,524,257	2,808,895	284,637	11.28%					285,201	170,306	(114,895)	-40.29%
Feb-15																								
Mar-15																								
Apr-15																								
May-15																								
Jun-15																								
SFY15Avg	2,983,536	2,891,693	(91,843)	-3.08%	2,799,579	2,891,693	92,114	3.29%	2,798,892	2,891,422	92,529	3.31%	2,515,283	2,708,343	193,060	7.68%					283,609	183,078	(100,531)	-35.45%

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-13		1,681,405				435,562				3,963		
Aug-13		1,682,125				437,561				4,249		
Sep-13		1,680,193				438,894				4,161		
Oct-13		1,678,262				440,888				4,038		
Nov-13		1,666,905				439,954				3,887		
Dec-13		1,662,123				439,142				3,590		
Jan-14		1,812,435				437,229				3,680		
Feb-14		1,869,978				435,608				3,592		
Mar-14		1,974,656				435,652				4,620		
Apr-14		2,030,281				434,793				8,452		
May-14		2,068,737				433,916				13,196		
Jun-14		2,107,054				433,151				18,514		
SFY14 Avg		1,826,180				436,863				6,329		
Jul-14	2,066,274	2,145,409	79,135	3.83%	433,202	432,503	(699)	-0.16%	4,113	24,037	19,924	484.42%
Aug-14	2,068,457	2,177,810	109,353	5.29%	437,678	431,454	(6,224)	-1.42%	4,119	29,951	25,832	627.14%
Sep-14	2,070,677	2,211,770	141,093	6.81%	438,476	431,154	(7,322)	-1.67%	4,124	32,601	28,477	690.52%
Oct-14	2,072,446	2,247,457	175,011	8.44%	439,556	429,548	(10,008)	-2.28%	4,130	36,016	31,886	772.05%
Nov-14	2,074,161	2,275,855	201,694	9.72%	440,006	426,254	(13,753)	-3.13%	4,135	41,247	37,112	897.50%
Dec-14	2,076,148	2,306,454	230,306	11.09%	440,885	424,267	(16,618)	-3.77%	4,141	45,721	41,580	1004.11%
Jan-15	2,078,445	2,333,970	255,524	12.29%	441,666	421,323	(20,343)	-4.61%	4,146	53,602	49,456	1192.86%
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
SFY15Avg	2,072,373	2,242,675	170,302	8.22%	438,781	428,072	(10,709)	-2.44%	4,130	37,596	33,467	810.38%

Managed Care Delivery System			
Managed Care Plan			
Budget	Actual	Variance	% Variance
	1,668,094		
	1,677,602		
	1,700,682		
	1,709,270		
	1,709,917		
	1,707,120		
	1,710,783		
	1,719,921		
	1,750,264		
	1,792,726		
	1,893,183		
	2,021,105		
	1,755,056		
2,159,449	2,131,079	(28,370)	-1.31%
2,192,662	2,185,232	(7,430)	-0.34%
2,195,054	2,240,972	45,918	2.09%
2,197,121	2,289,162	92,041	4.19%
2,199,028	2,338,571	139,543	6.35%
2,201,523	2,384,035	182,512	8.29%
2,204,388	2,418,408	214,020	9.71%
2,192,746	2,283,923	91,176	4.16%

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).

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-13		1,681,405				173,462				1,507,943		
Aug-13		1,682,125				167,174				1,514,951		
Sep-13		1,680,193				151,040				1,529,153		
Oct-13		1,678,262				141,955				1,536,307		
Nov-13		1,666,905				130,929				1,535,976		
Dec-13		1,662,123				129,504				1,532,619		
Jan-14		1,810,693				274,578				1,536,115		
Feb-14		1,869,242				324,309				1,544,933		
Mar-14		1,975,777				400,293				1,575,484		
Apr-14		2,030,281				412,649				1,617,632		
May-14		2,068,737				376,082				1,692,655		
Jun-14		2,107,054				320,220				1,786,834		
SFY14 Avg		1,826,066				250,183				1,575,884		
Jul-14	2,066,274	2,145,409	79,135	3.83%	164,016	287,222	123,206	75.12%	1,902,258	1,858,187	(44,071)	-2.32%
Aug-14	2,068,457	2,177,810	109,353	5.29%	163,995	265,674	101,679	62.00%	1,904,462	1,912,136	7,674	0.40%
Sep-14	2,070,676	2,211,770	141,094	6.81%	163,981	244,161	80,180	48.90%	1,906,695	1,967,609	60,914	3.19%
Oct-14	2,072,446	2,247,457	175,011	8.44%	163,921	228,617	64,696	39.47%	1,908,525	2,018,840	110,315	5.78%
Nov-14	2,074,161	2,275,855	201,694	9.72%	163,851	204,517	40,666	24.82%	1,910,310	2,071,338	161,028	8.43%
Dec-14	2,076,149	2,306,454	230,305	11.09%	163,798	187,378	23,580	14.40%	1,912,351	2,119,076	206,725	10.81%
Jan-15	2,078,446	2,333,970	255,524	12.29%	163,777	180,245	16,468	10.06%	1,914,669	2,153,725	239,056	12.49%
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
SFY15Avg	2,072,373	2,242,675	170,302	8.22%	163,906	228,259	64,354	39.26%	1,908,467	2,014,416	105,949	5.55%

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-13		182,612				57,277				125,335		
Aug-13		183,381				56,257				127,124		
Sep-13		183,685				49,942				133,743		
Oct-13		184,253				49,868				134,385		
Nov-13		184,049				49,070				134,979		
Dec-13		183,569				48,474				135,095		
Jan-14		181,683				46,361				135,322		
Feb-14		180,322				44,457				135,865		
Mar-14		179,605				43,774				135,831		
Apr-14		178,691				42,875				135,816		
May-14		177,767				41,839				135,928		
Jun-14		176,673				40,288				136,385		
SFY14 Avg		181,358				47,540				133,817		
Jul-14	187,013	175,651	(11,362)	-6.08%	56,186	39,375	(16,811)	-29.92%	130,827	136,276	5,449	4.17%
Aug-14	187,359	174,891	(12,468)	-6.65%	56,342	39,031	(17,311)	-30.73%	131,017	135,860	4,843	3.70%
Sep-14	187,619	174,292	(13,327)	-7.10%	56,479	38,830	(17,649)	-31.25%	131,140	135,462	4,322	3.30%
Oct-14	188,127	173,285	(14,842)	-7.89%	56,659	38,620	(18,039)	-31.84%	131,468	134,665	3,197	2.43%
Nov-14	188,351	171,884	(16,467)	-8.74%	56,780	38,753	(18,027)	-31.75%	131,571	133,131	1,560	1.19%
Dec-14	188,955	170,772	(18,183)	-9.62%	56,965	38,401	(18,564)	-32.59%	131,990	132,371	381	0.29%
Jan-15	189,289	169,958	(19,331)	-10.21%	57,101	38,490	(18,611)	-32.59%	132,188	131,468	(720)	-0.54%
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
SFY15Avg	188,102	172,962	(15,140)	-8.05%	56,645	38,786	(17,859)	-31.53%	131,457	134,176	2,719	2.07%

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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-13		42,737				7,921				34,816		
Aug-13		43,350				7,823				35,527		
Sep-13		43,790				6,004				37,786		
Oct-13		44,185				5,607				38,578		
Nov-13		44,331				5,369				38,962		
Dec-13		44,315				4,909				39,406		
Jan-14		44,017				4,671				39,346		
Feb-14		43,870				4,747				39,123		
Mar-14		43,834				4,885				38,949		
Apr-14		43,741				4,463				39,278		
May-14		43,633				4,451				39,182		
Jun-14		43,364				2,874				40,490		
SFY14 Avg		43,764				5,310				38,454		
Jul-14	41,191	43,194	2,003	4.86%	4,119	2,718	(1,401)	-34.01%	37,072	40,476	3,404	9.18%
Aug-14	41,301	43,128	1,827	4.42%	4,130	2,640	(1,490)	-36.08%	37,171	40,488	3,317	8.92%
Sep-14	41,404	42,995	1,591	3.84%	4,140	2,446	(1,694)	-40.91%	37,264	40,549	3,285	8.82%
Oct-14	41,502	42,589	1,087	2.62%	4,150	2,424	(1,726)	-41.58%	37,352	40,165	2,813	7.53%
Nov-14	41,597	42,100	503	1.21%	4,160	2,437	(1,723)	-41.42%	37,437	39,663	2,226	5.95%
Dec-14	41,692	41,709	17	0.04%	4,169	2,498	(1,671)	-40.07%	37,523	39,211	1,688	4.50%
Jan-15	41,786	41,405	(381)	-0.91%	4,179	2,603	(1,576)	-37.70%	37,607	38,802	1,195	3.18%
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
SFY15Avg	41,496	42,446	950	2.29%	4,150	2,538	(1,611)	-38.83%	37,347	39,908	2,561	6.86%

DUAL -- MY CARE															
Month	Total DUAL				FFS - DUAL				Managed Care - MyCare						
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	NF	Waiver	Community	Total	Variance	% Variance
Jul-13		210,213				210,213									
Aug-13		210,830				210,830									
Sep-13		211,419				211,419									
Oct-13		212,450				212,450									
Nov-13		211,574				211,574									
Dec-13		211,258				211,258									
Jan-14		211,529				211,529									
Feb-14		211,416				211,416									
Mar-14		212,213				212,213									
Apr-14		212,361				212,361									
May-14		212,516				187,098				4,943	5,808	14,667	25,418		
Jun-14		213,114				155,718				12,127	12,099	33,170	57,396		
SFY14 Avg		211,741				204,840				8,535	8,954	23,919	41,407		
Jul-14	204,998	213,658	8,660	4.22%	115,706	117,518	1,812	1.57%	89,292	19,175	23,597	53,368	96,140	6,848	7.67%
Aug-14	209,017	213,435	4,418	2.11%	89,005	116,687	27,682	31.10%	120,012	19,408	23,894	53,446	96,748	(23,264)	-19.38%
Sep-14	209,453	213,867	4,414	2.11%	89,498	116,515	27,017	30.19%	119,955	19,383	24,098	53,871	97,352	(22,603)	-18.84%
Oct-14	209,927	213,674	3,747	1.79%	90,151	118,182	28,031	31.09%	119,776	19,113	23,973	52,406	95,492	(24,284)	-20.27%
Nov-14	210,058	212,270	2,212	1.05%	90,348	117,831	27,483	30.42%	119,710	18,851	23,796	51,792	94,439	(25,271)	-21.11%
Dec-14	210,238	211,785	1,547	0.74%	90,579	118,408	27,829	30.72%	119,659	18,528	23,635	51,214	93,377	(26,282)	-21.96%
Jan-15	210,591	209,959	(632)	-0.30%	90,667	115,546	24,879	27.44%	119,924	18,208	24,325	51,880	94,413	(25,511)	-21.27%
Feb-15															
Mar-15															
Apr-15															
May-15															
Jun-15															
SFY15Avg	209,183	212,664	3,481	1.66%	93,708	117,241	23,533	25.11%	115,475	18,952	23,903	52,568	95,423	(20,052)	(0)

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Actual vs. Estimated Medicaid Eligibles SFY2015

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-13		1,681,405				1,500,684				28,143				152,578						
Aug-13		1,682,125				1,500,694				28,172				153,259						
Sep-13		1,680,193				1,498,185				28,107				153,901						
Oct-13		1,678,262				1,496,347				28,063				153,852						
Nov-13		1,666,905				1,485,818				27,991				153,096						
Dec-13		1,662,123				1,482,681				27,920				151,522						
Jan-14		1,812,435				1,498,560				27,858				148,070						137,947
Feb-14		1,869,978				1,512,432				27,827				142,584						187,135
Mar-14		1,974,656				1,541,395				27,872				138,249						267,140
Apr-14		2,030,281				1,558,537				27,944				133,804						309,996
May-14		2,068,737				1,571,559				27,943				129,983						339,252
Jun-14		2,107,054				1,584,888				27,981				126,739						367,446
SFY14 Avg		1,826,180				1,519,315				27,985				144,803						268,153
Jul-14	2,066,274	2,145,409	79,135	3.83%	1,522,610	1,599,293	76,683	5.04%	28,356	27,867	(489)	-1.72%	161,216	124,087	(37,129)	-23.03%	354,092	394,162	40,070	11.32%
Aug-14	2,068,457	2,177,810	109,353	5.29%	1,522,150	1,611,644	89,494	5.88%	28,356	27,808	(548)	-1.93%	161,763	121,679	(40,084)	-24.78%	356,188	416,680	60,492	16.98%
Sep-14	2,070,677	2,211,770	141,093	6.81%	1,521,615	1,625,424	103,809	6.82%	28,356	27,735	(621)	-2.19%	162,423	120,791	(41,632)	-25.63%	358,283	437,820	79,537	22.20%
Oct-14	2,072,446	2,247,457	175,011	8.44%	1,521,124	1,642,789	121,665	8.00%	28,356	27,719	(637)	-2.25%	162,588	121,471	(41,117)	-25.29%	360,378	455,479	95,101	26.39%
Nov-14	2,074,161	2,275,855	201,694	9.72%	1,520,877	1,655,733	134,856	8.87%	28,356	27,627	(729)	-2.57%	162,455	122,758	(39,697)	-24.44%	362,473	469,737	107,264	29.59%
Dec-14	2,076,148	2,306,454	230,306	11.09%	1,520,969	1,669,060	148,091	9.74%	28,356	27,527	(829)	-2.92%	162,254	124,404	(37,850)	-23.33%	364,569	485,462	120,893	33.16%
Jan-15	2,078,445	2,333,970	255,524	12.29%	1,521,213	1,687,958	166,744	10.96%	28,357	27,484	(873)	-3.08%	162,211	126,407	(35,804)	-22.07%	366,664	492,121	125,457	34.22%
Feb-15																				
Mar-15																				
Apr-15																				
May-15																				
Jun-15																				
SFY15Avg	2,072,373	2,242,675	170,302	8.22%	1,521,508	1,641,700	120,192	7.90%	28,356	27,681	(675)	-2.38%	162,130	123,085	(39,045)	-24.08%	360,378	450,209	89,831	24.93%

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-13		435,562				225,349				210,213		
Aug-13		437,561				226,731				210,830		
Sep-13		438,894				227,475				211,419		
Oct-13		440,888				228,438				212,450		
Nov-13		439,954				228,380				211,574		
Dec-13		439,142				227,884				211,258		
Jan-14		437,229				225,700				211,529		
Feb-14		435,608				224,192				211,416		
Mar-14		435,652				223,439				212,213		
Apr-14		434,793				222,432				212,361		
May-14		433,916				221,400				212,516		
Jun-14		433,151				220,037				213,114		
SFY14 Avg		436,863				225,121				211,741		
Jul-14	433,202	432,503	(699)	-0.16%	228,204	218,845	(9,359)	-4.10%	204,998	213,658	8,660	4.22%
Aug-14	437,678	431,454	(6,224)	-1.42%	228,660	218,019	(10,641)	-4.65%	209,018	213,435	4,418	2.11%
Sep-14	438,476	431,154	(7,322)	-1.67%	229,023	217,287	(11,736)	-5.12%	209,453	213,867	4,414	2.11%
Oct-14	439,556	429,548	(10,008)	-2.28%	229,629	215,874	(13,755)	-5.99%	209,927	213,674	3,747	1.78%
Nov-14	440,006	426,254	(13,753)	-3.13%	229,948	213,984	(15,964)	-6.94%	210,058	212,270	2,211	1.05%
Dec-14	440,885	424,267	(16,618)	-3.77%	230,647	212,482	(18,165)	-7.88%	210,238	211,785	1,548	0.74%
Jan-15	441,666	421,323	(20,343)	-4.61%	231,075	211,364	(19,711)	-8.53%	210,591	209,959	(632)	-0.30%
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
SFY15Avg	438,781	428,072	(10,709)	-2.44%	229,598	215,408	(14,190)	-6.18%	209,183	212,664	3,481	1.66%

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).

Actual vs. Estimated Medicaid Eligibles SFY2015

Month	Medicaid Others												Nonmedicaid			
	Total Medicaid Others (RoMPIR/Alien/BCCP)				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-13		3,963				3,050				913				663		
Aug-13		4,249				3,334				915				643		
Sep-13		4,161				3,248				913				675		
Oct-13		4,038				3,114				924				609		
Nov-13		3,887				2,961				926				615		
Dec-13		3,590				2,704				886				626		
Jan-14		3,680				2,800				880				566		
Feb-14		3,592				2,710				882				593		
Mar-14		4,620				3,746				874				622		
Apr-14		8,452				7,577				875				596		
May-14		13,196				12,335				861				584		
Jun-14		18,514				17,655				859				499		
SFY14 Avg		6,329				5,436				892				608		
Jul-14	4,113	24,037	19,924	484.42%	3,140	23,163	20,043	638.31%	973	854	(119)	-12.23%	687	218	(469)	-68.27%
Aug-14	4,119	29,951	25,832	627.14%	3,140	29,105	25,965	826.92%	979	846	(133)	-13.63%	687	194	(493)	-71.73%
Sep-14	4,124	32,601	28,477	690.52%	3,140	31,759	28,619	911.43%	984	842	(142)	-14.44%	687	179	(508)	-73.91%
Oct-14	4,130	36,016	31,886	772.05%	3,140	35,170	32,030	1020.08%	990	845	(145)	-14.64%	687	166	(521)	-75.85%
Nov-14	4,135	41,247	37,112	897.50%	3,140	40,398	37,258	1186.57%	995	848	(147)	-14.76%	687	140	(547)	-79.63%
Dec-14	4,141	45,721	41,580	1004.11%	3,140	44,872	41,732	1329.06%	1,001	849	(152)	-15.20%	687	640	(47)	-6.88%
Jan-15	4,146	53,602	49,456	1192.86%	3,140	52,768	49,628	1580.52%	1,006	834	(172)	-17.14%	687	363	(324)	-47.14%
Feb-15																
Mar-15																
Apr-15																
May-15																
Jun-15																
SFY15Avg	4,130	37,596	33,467	810.38%	3,140	36,751	33,611	1070.41%	990	845	(144)	-14.59%	687	271	(416)	-60.49%

Month	Limited Medicaid Benefits											
	Total				Medicare Premium Assistance				Family Planning			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		268,692				115,318				153,374		
Aug-13		269,908				115,728				154,180		
Sep-13		270,915				116,181				154,734		
Oct-13		271,708				116,332				155,376		
Nov-13		271,104				116,959				154,145		
Dec-13		269,202				117,166				152,036		
Jan-14		248,949				117,764				131,185		
Feb-14		237,120				118,263				118,857		
Mar-14		222,829				118,447				104,382		
Apr-14		214,062				119,110				94,952		
May-14		207,724				120,050				87,674		
Jun-14		202,314				120,944				81,370		
SFY14 Avg		246,211				117,689				128,522		
Jul-14	281,966	197,370	(84,596)	-30.00%	119,833	121,742	1,909	1.59%	162,133	75,628	(86,505)	-53.35%
Aug-14	282,551	192,245	(90,306)	-31.96%	120,292	122,444	2,152	1.79%	162,259	69,801	(92,458)	-56.98%
Sep-14	283,116	187,633	(95,483)	-33.73%	120,747	123,128	2,381	1.97%	162,369	64,505	(97,864)	-60.27%
Oct-14	283,637	182,206	(101,431)	-35.76%	121,201	123,990	2,789	2.30%	162,436	58,216	(104,220)	-64.16%
Nov-14	284,135	178,057	(106,078)	-37.33%	121,657	125,264	3,607	2.96%	162,478	52,793	(109,685)	-67.51%
Dec-14	284,657	173,732	(110,925)	-38.97%	122,113	125,723	3,610	2.96%	162,544	48,010	(114,534)	-70.46%
Jan-15	285,201	170,306	(114,895)	-40.29%	122,574	126,551	3,977	3.24%	162,627	43,755	(118,872)	-73.09%
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
SFY15Avg	283,609	183,078	(100,531)	-35.45%	121,202	124,120	2,918	2.41%	162,407	58,958	(103,448)	-63.70%



Month	Waivers															
	Total Waiver				AGING Waiver				Department of Medicaid Waiver				MyCare Waiver (Excludes NF and Community Well)			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		50,298				39,352				10,946						
Aug-13		50,387				39,491				10,896						
Sep-13		50,544				39,619				10,925						
Oct-13		50,735				39,822				10,913						
Nov-13		50,802				39,883				10,919						
Dec-13		50,882				39,913				10,969						
Jan-14		51,018				40,047				10,971						
Feb-14		51,022				40,049				10,973						
Mar-14		51,326				40,354				10,972						
Apr-14		51,543				40,546				10,997						
May-14		51,661				35,815				10,038				5,808		
Jun-14		51,790				30,619				9,072				12,099		
SFY14 Avg		51,001				38,793				10,716				8,954		
Jul-14	50,641	51,716	1,075	2.12%	19,804	21,124	1,320	6.67%	7,332	6,995	(337)	-4.60%	23,505	23,597	92	0.39%
Aug-14	51,797	51,862	65	0.13%	13,583	20,985	7,402	54.60%	6,054	6,983	929	15.34%	32,160	23,894	(8,266)	-25.70%
Sep-14	51,972	52,067	95	0.18%	13,794	20,961	7,167	51.96%	6,060	7,008	948	15.65%	32,119	24,098	(8,021)	-24.97%
Oct-14	52,083	52,405	322	0.62%	13,866	21,345	7,479	53.94%	6,066	7,087	1,021	16.83%	32,151	23,973	(8,178)	-25.44%
Nov-14	52,180	52,240	60	0.11%	13,851	21,357	7,506	54.19%	6,071	7,087	1,016	16.73%	32,258	23,796	(8,462)	-26.23%
Dec-14	52,313	52,274	(39)	-0.07%	13,789	21,461	7,672	55.63%	6,078	7,178	1,100	18.11%	32,446	23,635	(8,811)	-27.16%
Jan-15	52,474	52,175	(299)	-0.57%	13,726	20,747	7,021	51.15%	6,083	7,103	1,020	16.77%	32,665	24,325	(8,340)	-25.53%
Feb-15																
Mar-15																
Apr-15																
May-15																
Jun-15																
SFY15Avg	51,923	52,106	183	0.35%	14,630	21,140	6,510	44.49%	6,249	7,063	814	13.02%	31,043	23,903	(7,141)	-23.00%

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