

### Actual vs. Estimated Medicaid Eligibles - SFY 2018

Month	Total				Full Medicaid Benefits				Limited Medicaid Benefits				Delivery System								
					CFC		ABD / MBIWD		Medicaid		Others		Medicare		Premium Assistance Program		Managed Care Plan				Fee For Service
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	
Jul-16		3,043,023				2,922,903				120,120				2,505,589					537,434		
Aug-16		3,075,827				2,965,318				110,509				2,502,188					573,639		
Sep-16		3,082,698				2,971,986				110,712				2,505,579					577,119		
Oct-16		3,083,491				2,972,432				111,059				2,498,865					584,626		
Nov-16		3,084,819				2,977,479				107,340				2,481,186					603,633		
Dec-16		3,085,105				2,976,700				108,405				2,509,530					575,575		
Jan-17		3,097,426				2,987,117				110,309				2,527,251					570,175		
Feb-17		3,105,534				2,993,927				111,607				2,538,168					567,366		
Mar-17		3,108,092				2,995,397				112,695				2,542,832					565,260		
Apr-17		3,102,594				2,988,636				113,958				2,556,993					545,601		
May-17		3,096,501				2,981,293				115,208				2,561,366					535,135		
<i>Jun-17</i>		<i>3,097,823</i>				<i>2,981,075</i>				<i>116,748</i>				<i>2,578,221</i>					<i>519,602</i>		
<b>SFY17 Avg</b>		<b>3,088,578</b>				<b>2,976,189</b>				<b>112,389</b>				<b>2,525,647</b>					<b>562,930</b>		
Jul-17	3,115,311	3,083,794	(31,517)	-1.01%	2,996,992	2,966,116	(30,876)	-1.03%	118,319	117,678	(641)	-0.54%	2,612,259	2,573,818	(38,441)	-1.47%	503,052	509,976	6,924	1.38%	
Aug-17	3,112,384	3,070,440	(41,944)	-1.35%	2,992,542	2,953,535	(39,007)	-1.30%	119,842	116,905	(2,937)	-2.45%	2,608,859	2,555,109	(53,750)	-2.06%	503,525	515,331	11,806	2.34%	
Sep-17	3,110,703	3,046,513	(64,190)	-2.06%	2,989,368	2,929,344	(60,024)	-2.01%	121,335	117,169	(4,166)	-3.43%	2,606,833	2,548,712	(58,121)	-2.23%	503,870	497,801	(6,069)	-1.20%	
Oct-17	3,110,402	3,029,577	(80,825)	-2.60%	2,987,641	2,912,312	(75,329)	-2.52%	122,761	117,265	(5,496)	-4.48%	2,605,785	2,537,952	(67,833)	-2.60%	504,617	491,625	(12,992)	-2.57%	
Nov-17	3,111,623	3,013,143	(98,480)	-3.16%	2,987,560	2,895,351	(92,209)	-3.09%	124,063	117,792	(6,271)	-5.05%	2,606,242	2,526,259	(79,983)	-3.07%	505,381	486,884	(18,497)	-3.66%	
Dec-17	3,114,432	3,006,336	(108,096)	-3.47%	2,989,188	2,888,225	(100,963)	-3.38%	125,244	118,111	(7,133)	-5.70%	2,608,329	2,519,187	(89,142)	-3.42%	506,103	487,149	(18,954)	-3.75%	
Jan-18	3,114,612	2,997,749	(116,863)	-3.75%	2,988,081	2,875,319	(112,762)	-3.77%	126,531	122,430	(4,101)	-3.24%	2,611,141	2,564,119	(47,022)	-1.80%	503,471	433,630	(69,841)	-13.87%	
Feb-18	3,117,688	2,992,710	(124,978)	-4.01%	2,989,605	2,869,662	(119,943)	-4.01%	128,083	123,048	(5,035)	-3.93%	2,613,146	2,561,878	(51,268)	-1.96%	504,542	430,832	(73,710)	-14.61%	
Mar-18	3,120,821	2,983,618	(137,203)	-4.40%	2,990,760	2,860,664	(130,096)	-4.35%	130,061	122,955	(7,107)	-5.46%	2,614,809	2,555,760	(59,049)	-2.26%	506,012	427,858	(78,154)	-15.45%	
Apr-18	3,123,486	2,973,181	(150,305)	-4.81%	2,991,336	2,851,103	(140,233)	-4.69%	132,150	122,078	(10,072)	-7.62%	2,615,879	2,547,058	(68,821)	-2.63%	507,607	426,123	(81,484)	-16.05%	
May-18	3,124,801	2,967,001	(157,800)	-5.05%	2,991,079	2,845,314	(145,765)	-4.87%	133,722	121,687	(12,035)	-9.00%	2,616,025	2,540,054	(75,971)	-2.90%	508,776	426,947	(81,829)	-16.08%	
<b>SFY18 Avg</b>	<b>3,116,024</b>	<b>3,014,915</b>	<b>(101,109)</b>	<b>-3.24%</b>	<b>2,990,377</b>	<b>2,895,177</b>	<b>(95,201)</b>	<b>-3.18%</b>	<b>125,646</b>	<b>119,738</b>	<b>(5,908)</b>	<b>-4.70%</b>	<b>2,610,846</b>	<b>2,548,173</b>	<b>(62,673)</b>	<b>-2.40%</b>	<b>505,178</b>	<b>466,741</b>	<b>(38,436)</b>	<b>-7.61%</b>	

Month	Full Medicaid Benefits															
	CFC				ABD / MBIWD / DUAL				Group VIII				Others (Presumptive/Alien/Refugee) *			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-16		1,812,088				361,655				715,410				33,750		
Aug-16		1,811,955				400,596				718,101				34,666		
Sep-16		1,809,867				405,468				721,793				34,858		
Oct-16		1,803,933				412,946				719,435				36,118		
Nov-16		1,797,679				418,237				724,896				36,667		
Dec-16		1,791,838				423,348				724,061				37,453		
Jan-17		1,792,525				428,907				726,280				39,405		
Feb-17		1,794,188				431,215				728,106				40,418		
Mar-17		1,789,923				437,987				726,283				41,204		
Apr-17		1,782,804				442,480				723,333				40,019		
May-17		1,769,424				449,975				722,260				39,634		
<i>Jun-17</i>		<i>1,745,124</i>				<i>491,481</i>				<i>705,725</i>				<i>38,745</i>		
<b>SFY17 Avg</b>		<b>1,791,779</b>				<b>425,358</b>				<b>721,307</b>				<b>37,745</b>		
Jul-17	1,773,881	1,732,123	(41,758)	-2.35%	483,324	491,932	8,608	1.78%	702,317	703,897	1,580	0.22%	37,470	38,164	694	1.85%
Aug-17	1,770,037	1,714,999	(55,038)	-3.11%	486,984	493,499	6,515	1.34%	697,943	706,132	8,189	1.17%	37,578	38,905	1,327	3.53%
Sep-17	1,767,775	1,706,523	(61,252)	-3.46%	488,573	493,384	4,811	0.98%	695,339	704,273	8,934	1.28%	37,681	25,164	(12,517)	-33.22%
Oct-17	1,766,574	1,696,959	(69,615)	-3.94%	489,056	493,574	4,518	0.92%	694,232	700,720	6,488	0.93%	37,779	21,059	(16,720)	-44.26%
Nov-17	1,765,953	1,683,717	(82,236)	-4.66%	489,329	493,716	4,387	0.90%	694,403	696,653	2,250	0.32%	37,875	21,265	(16,610)	-43.85%
Dec-17	1,765,558	1,674,213	(91,345)	-5.17%	490,050	492,105	2,055	0.42%	695,611	700,867	5,256	0.76%	37,969	21,040	(16,929)	-44.59%
Jan-18	1,765,294	1,669,695	(95,599)	-5.42%	491,118	486,510	(4,608)	-0.94%	693,607	697,348	3,741	0.54%	38,062	21,766	(16,296)	-42.81%
Feb-18	1,765,176	1,668,906	(96,270)	-5.45%	492,105	485,137	(6,968)	-1.42%	694,174	694,116	(58)	-0.01%	38,150	21,503	(16,647)	-43.63%
Mar-18	1,765,101	1,665,396	(99,705)	-5.65%	492,847	488,549	(4,298)	-0.87%	694,577	684,834	(9,743)	-1.40%	38,235	21,884	(16,351)	-42.76%
Apr-18	1,764,682	1,661,002	(103,680)	-5.88%	493,467	488,167	(5,300)	-1.07%	694,865	678,556	(16,309)	-2.35%	38,322	23,378	(14,944)	-39.00%
May-18	1,763,435	1,660,264	(103,171)	-5.85%	494,173	487,880	(6,293)	-1.27%	695,064	673,270	(21,794)	-3.14%	38,407	23,899	(14,508)	-37.77%
<b>SFY18 Avg</b>	<b>1,766,679</b>	<b>1,684,891</b>	<b>(81,788)</b>	<b>-4.63%</b>	<b>490,093</b>	<b>490,405</b>	<b>312</b>	<b>0.06%</b>	<b>695,648</b>	<b>694,606</b>	<b>(1,042)</b>	<b>-0.15%</b>	<b>37,957</b>	<b>25,275</b>	<b>(12,682)</b>	<b>-33.41%</b>

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including Group VIII and managed care, and are subject to change from month-to-month.

\* The Refugee Medical Assistance program provides temporary health coverage to some low-income refugees who are not eligible for Medicaid during their first eight months in the United States.

MAGI Determined Populations

Covered Families and Children (CFC) *																				
Month	Total CFC				Managed Care - CFC				FFS - CFC				CFC Children				CFC Adults			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-16		1,812,088				1,657,894				154,194				1,253,148				558,940		
Aug-16		1,811,955				1,651,502				160,453				1,254,334				557,621		
Sep-16		1,809,867				1,651,603				158,264				1,253,753				556,114		
Oct-16		1,803,933				1,644,616				159,317				1,251,315				552,618		
Nov-16		1,797,679				1,625,306				172,373				1,248,902				548,777		
Dec-16		1,791,838				1,643,985				147,853				1,247,092				544,746		
Jan-17		1,792,525				1,658,989				133,536				1,248,155				544,370		
Feb-17		1,794,188				1,664,010				130,178				1,240,216				553,972		
Mar-17		1,789,923				1,661,114				128,809				1,238,582				551,341		
Apr-17		1,782,804				1,665,193				117,611				1,236,414				546,390		
May-17		1,769,424				1,660,630				108,794				1,229,583				539,841		
Jun-17		1,745,124				1,650,177				94,947				1,214,472				530,652		
<b>SFY17 Avg</b>		<b>1,791,779</b>				<b>1,652,918</b>				<b>138,861</b>				<b>1,242,997</b>				<b>548,782</b>		
Jul-17	1,773,881	1,732,123	(41,758)	-2.35%	1,681,888	1,638,999	(42,889)	-2.55%	91,993	93,124	1,131	1.23%	1,236,807	1,208,180	(28,627)	-2.31%	537,074	523,943	(13,131)	-2.44%
Aug-17	1,770,037	1,714,999	(55,038)	-3.11%	1,678,046	1,617,793	(60,253)	-3.59%	91,991	97,206	5,215	5.67%	1,234,797	1,202,359	(32,438)	-2.63%	535,240	512,640	(22,600)	-4.22%
Sep-17	1,767,775	1,706,523	(61,252)	-3.46%	1,675,811	1,610,349	(65,462)	-3.91%	91,964	96,174	4,210	4.58%	1,233,929	1,198,749	(35,180)	-2.85%	533,846	507,774	(26,072)	-4.88%
Oct-17	1,766,574	1,696,959	(69,615)	-3.94%	1,674,674	1,601,727	(72,947)	-4.36%	91,900	95,232	3,332	3.63%	1,233,766	1,194,896	(38,870)	-3.15%	532,808	502,063	(30,745)	-5.77%
Nov-17	1,765,953	1,683,717	(82,236)	-4.66%	1,674,089	1,590,897	(83,192)	-4.97%	91,864	92,820	956	1.04%	1,233,895	1,188,466	(45,429)	-3.68%	532,058	495,251	(36,807)	-6.92%
Dec-17	1,765,558	1,674,213	(91,345)	-5.17%	1,673,718	1,584,003	(89,715)	-5.36%	91,840	90,210	(1,630)	-1.77%	1,234,012	1,185,853	(48,159)	-3.90%	531,546	488,360	(43,186)	-8.12%
Jan-18	1,765,294	1,669,695	(95,599)	-5.42%	1,673,471	1,609,644	(63,827)	-3.81%	91,823	60,051	(31,772)	-34.60%	1,234,086	1,183,374	(50,712)	-4.11%	531,208	486,321	(44,887)	-8.45%
Feb-18	1,765,176	1,668,906	(96,270)	-5.45%	1,673,361	1,608,444	(64,917)	-3.88%	91,815	60,462	(31,353)	-34.15%	1,234,172	1,184,146	(50,026)	-4.05%	531,004	484,759	(46,245)	-8.71%
Mar-18	1,765,101	1,665,396	(99,705)	-5.65%	1,673,291	1,605,970	(67,321)	-4.02%	91,810	59,427	(32,383)	-35.27%	1,234,279	1,182,657	(51,622)	-4.18%	530,822	482,740	(48,082)	-9.06%
Apr-18	1,764,682	1,661,002	(103,680)	-5.88%	1,672,899	1,601,812	(71,087)	-4.25%	91,783	59,190	(32,593)	-35.51%	1,234,252	1,181,693	(52,559)	-4.26%	530,430	479,309	(51,121)	-9.64%
May-18	1,763,435	1,660,264	(103,171)	-5.85%	1,671,719	1,600,403	(71,316)	-4.27%	91,716	59,862	(31,854)	-34.73%	1,233,878	1,184,049	(49,829)	-4.04%	529,557	476,215	(53,342)	-10.07%
<b>SFY18 Avg</b>	<b>1,766,679</b>	<b>1,684,891</b>	<b>(81,788)</b>	<b>-4.63%</b>	<b>1,674,815</b>	<b>1,606,367</b>	<b>(68,448)</b>	<b>-4.09%</b>	<b>91,864</b>	<b>78,523</b>	<b>(13,340)</b>	<b>-14.52%</b>	<b>1,234,352</b>	<b>1,190,402</b>	<b>(43,950)</b>	<b>-3.56%</b>	<b>532,327</b>	<b>494,489</b>	<b>(37,838)</b>	<b>-7.11%</b>

  

CFC Children in Care and CHIP										Group VIII										
Month	Children In Care(ADFC)				CHIP				Total Group VIII				Managed Care - Group VIII				FFS - Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-16		30,472				190,855				715,410				643,386				72,024		
Aug-16		30,826				195,414				718,101				644,048				74,053		
Sep-16		31,048				199,929				721,793				645,918				75,875		
Oct-16		31,211				204,053				719,435				642,041				77,394		
Nov-16		31,647				207,323				724,896				633,337				91,559		
Dec-16		31,940				210,774				724,061				639,814				84,247		
Jan-17		32,578				213,533				726,280				636,402				89,878		
Feb-17		33,159				214,751				728,106				638,017				90,089		
Mar-17		33,358				216,598				726,283				638,782				87,501		
Apr-17		35,494				218,315				723,333				643,166				80,167		
May-17		35,471				218,242				722,260				647,015				75,245		
Jun-17		35,523				217,954				705,725				632,368				73,357		
<b>SFY17 Avg</b>		<b>32,727</b>				<b>208,978</b>				<b>721,307</b>				<b>640,358</b>				<b>80,949</b>		
Jul-17	33,919	35,322	1,403	4.14%	223,186	218,034	(5,152)	-2.31%	702,317	703,897	1,580	0.22%	637,129	637,187	58	0.01%	65,188	66,710	1,522	2.33%
Aug-17	34,031	35,593	1,562	4.59%	224,714	217,936	(6,778)	-3.02%	697,943	706,132	8,189	1.17%	633,619	637,592	3,973	0.63%	64,324	68,540	4,216	6.55%
Sep-17	34,052	35,652	1,600	4.70%	226,168	219,475	(6,693)	-2.96%	695,339	704,273	8,934	1.28%	631,781	636,708	4,927	0.78%	63,558	67,565	4,007	6.30%
Oct-17	34,026	35,785	1,759	5.17%	227,582	220,770	(6,812)	-2.99%	694,232	700,720	6,488	0.93%	630,843	632,632	1,789	0.28%	63,389	68,088	4,699	7.41%
Nov-17	33,993	35,985	1,992	5.86%	228,967	221,162	(7,805)	-3.41%	694,403	696,653	2,250	0.32%	631,024	626,793	(4,231)	-0.67%	63,379	69,860	6,481	10.23%
Dec-17	33,982	35,842	1,860	5.47%	230,327	221,575	(8,752)	-3.80%	695,611	700,867	5,256	0.76%	632,168	628,864	(3,304)	-0.52%	63,443	72,003	8,560	13.49%
Jan-18	33,991	36,004	2,013	5.92%	231,689	221,957	(9,732)	-4.20%	693,607	697,348	3,741	0.54%	630,399	647,731	17,332	2.75%	63,208	49,617	(13,591)	-21.50%
Feb-18	34,003	36,080	2,077	6.11%	232,969	223,059	(9,910)	-4.25%	694,174	694,116	(58)	-0.01%	630,952	644,215	13,263	2.10%	63,222	49,901	(13,321)	-21.07%
Mar-18	34,006	36,105	2,099	6.17%	234,232	223,013	(11,219)	-4.79%	694,577	684,834	(9,743)	-1.40%	631,330	637,046	5,716	0.91%	63,247	47,789	(15,458)	-24.44%
Apr-18	34,003	36,143	2,140	6.29%	235,517	222,910	(12,607)	-5.35%	694,865	678,556	(16,309)	-2.35%	631,586	632,463	877	0.14%	63,279	46,094	(17,185)	-27.16%
May-18	33,999	36,146	2,147	6.31%	236,784	223,630	(13,154)	-5.56%	695,064	673,270	(21,794)	-3.14%	631,756	626,901	(4,855)	-0.77%	63,308	46,369	(16,939)	-26.76%
<b>SFY18 Avg</b>	<b>34.000</b>	<b>35,878</b>	<b>1,877</b>	<b>5.52%</b>	<b>230,194</b>	<b>221,229</b>	<b>(8,965)</b>	<b>-3.89%</b>	<b>695,648</b>	<b>694,606</b>	<b>(1,042)</b>	<b>-0.15%</b>	<b>632,053</b>	<b>635,285</b>	<b>3,231</b>	<b>0.51%</b>	<b>63,595</b>	<b>59,321</b>	<b>(4,274)</b>	<b>-6.72%</b>

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including Group VIII and managed care, and are subject to change from month-to-month.

\* CFC also includes Children in Care (Adoption and Foster Care Assistance - ADFC) and CHIP.

**Aged, Blind, and Disabled Populations \***

<b>ABD / MBIWD Medicaid Only</b>																				
Month	<b>Total ABD / MBIWD Medicaid Only</b>				<b>Managed Care - ABD MBIWD Adult</b>				<b>FFS - ABD MBIWD Adult</b>				<b>Managed Care - ABD Children</b>				<b>FFS - ABD Children</b>			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-16		149,500				93,216				31,236				17,839				7,209		
Aug-16		158,776				93,824				38,337				18,242				8,373		
Sep-16		162,788				94,708				40,375				19,075				8,630		
Oct-16		169,097				96,487				42,578				20,821				9,211		
Nov-16		173,302				98,549				42,734				22,638				9,381		
Dec-16		177,095				100,942				42,490				24,400				9,263		
Jan-17		181,492				103,850				42,285				26,407				8,950		
Feb-17		183,939				105,087				42,821				27,034				8,997		
Mar-17		189,886				108,578				43,177				29,033				9,098		
Apr-17		194,919				111,777				43,035				31,037				9,070		
May-17		201,623				115,651				43,554				33,231				9,187		
Jun-17		241,888				140,166				44,333				47,969				9,420		
<b>SFY17 Avg</b>		<b>182,025</b>				<b>105,236</b>				<b>41,413</b>				<b>26,477</b>				<b>8,899</b>		
Jul-17	228,480	242,530	14,050	6.15%	141,589	141,155	(434)	-0.31%	38,030	43,532	5,502	14.47%	42,011	48,473	6,462	15.38%	6,850	9,370	2,520	36.79%
Aug-17	232,133	243,703	11,570	4.98%	144,266	141,682	(2,584)	-1.79%	38,036	43,703	5,667	14.90%	42,950	48,940	5,990	13.95%	6,881	9,378	2,497	36.29%
Sep-17	233,796	244,431	10,635	4.55%	145,760	142,080	(3,680)	-2.52%	37,961	43,825	5,864	15.45%	43,188	49,115	5,927	13.72%	6,887	9,411	2,524	36.65%
Oct-17	234,403	245,022	10,619	4.53%	146,624	142,985	(3,639)	-2.48%	37,840	43,130	5,290	13.98%	43,058	49,748	6,690	15.54%	6,881	9,159	2,278	33.11%
Nov-17	234,813	246,205	11,392	4.85%	147,365	145,695	(1,670)	-1.13%	37,701	41,163	3,462	9.18%	42,875	50,984	8,109	18.91%	6,872	8,363	1,491	21.70%
Dec-17	235,665	245,569	9,904	4.20%	148,360	145,424	(2,936)	-1.98%	37,570	40,974	3,404	9.06%	42,865	51,088	8,223	19.18%	6,870	8,084	1,214	17.67%
Jan-18	236,912	245,871	8,959	3.78%	150,180	146,629	(3,551)	-2.36%	36,862	39,762	2,900	7.87%	43,285	52,048	8,763	20.25%	6,585	7,431	846	12.85%
Feb-18	238,186	245,595	7,409	3.11%	151,400	146,124	(5,276)	-3.49%	36,765	40,166	3,401	9.25%	43,435	51,938	8,503	19.58%	6,586	7,367	781	11.86%
Mar-18	239,331	249,741	10,410	4.35%	152,556	148,400	(4,156)	-2.72%	36,664	40,808	4,144	11.30%	43,525	53,277	9,752	22.40%	6,586	7,256	670	10.17%
Apr-18	240,327	249,904	9,577	3.98%	153,617	148,421	(5,196)	-3.38%	36,560	41,123	4,563	12.48%	43,565	53,232	9,667	22.19%	6,585	7,128	543	8.24%
May-18	241,128	249,478	8,350	3.46%	154,515	148,070	(6,445)	-4.17%	36,439	41,345	4,906	13.46%	43,590	53,146	9,556	21.92%	6,584	6,917	333	5.06%
<b>SFY18 Avg</b>	<b>235,925</b>	<b>246,186</b>	<b>10,261</b>	<b>4.35%</b>	<b>148,748</b>	<b>145,151</b>	<b>(3,597)</b>	<b>-2.42%</b>	<b>37,312</b>	<b>41,776</b>	<b>4,464</b>	<b>11.96%</b>	<b>43,122</b>	<b>51,090</b>	<b>7,967</b>	<b>18.48%</b>	<b>6,742</b>	<b>8,169</b>	<b>1,427</b>	<b>21.16%</b>

Month	<b>ABD / MBIWD Medicaid Only - SSI and Other Distribution</b>				<b>DUAL</b>											
	<b>ABD SSI</b>		<b>ABD / MBIWD Other</b>		<b>Total DUAL</b>				<b>Managed Care - Dual MyCare</b>				<b>FFS - DUAL</b>			
	Actual		Actual		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-16	573		148,928			212,155				93,254				118,901		
Aug-16	135,915		22,861			241,820				94,572				147,248		
Sep-16	141,668		21,120			242,680				94,275				148,405		
Oct-16	148,041		21,056			243,849				94,900				148,949		
Nov-16	152,429		20,873			244,935				101,356				143,579		
Dec-16	156,143		20,952			246,253				100,389				145,864		
Jan-17	160,692		20,800			247,415				101,603				145,812		
Feb-17	163,288		20,651			247,276				104,020				143,256		
Mar-17	169,420		20,466			248,101				105,325				142,776		
Apr-17	174,634		20,285			247,561				105,820				141,741		
May-17	181,539		20,084			248,352				104,839				143,513		
Jun-17	222,496		19,392			249,593				107,541				142,052		
<b>SFY17 Avg</b>	<b>150,570</b>		<b>31,456</b>			<b>243,333</b>				<b>100,658</b>				<b>142,675</b>		
Jul-17	223,948		18,582		254,844	249,402	(5,442)	-2.14%	109,642	108,004	(1,638)	-1.49%	145,202	141,398	(3,804)	-2.62%
Aug-17	226,909		16,794		254,851	249,796	(5,055)	-1.98%	109,978	109,102	(876)	-0.80%	144,873	140,694	(4,179)	-2.88%
Sep-17	228,349		16,082		254,777	248,953	(5,824)	-2.29%	110,293	110,460	167	0.15%	144,484	138,493	(5,991)	-4.15%
Oct-17	229,668		15,354		254,653	248,552	(6,101)	-2.40%	110,586	110,860	274	0.25%	144,067	137,692	(6,375)	-4.43%
Nov-17	231,781		14,424		254,516	247,511	(7,005)	-2.75%	110,889	111,890	1,001	0.90%	143,627	135,621	(8,006)	-5.57%
Dec-17	231,464		14,105		254,385	246,536	(7,849)	-3.09%	111,218	109,808	(1,410)	-1.27%	143,167	136,728	(6,439)	-4.50%
Jan-18	232,788		13,082		254,206	240,639	(13,567)	-5.34%	113,806	108,067	(5,739)	-5.04%	140,400	132,572	(7,828)	-5.58%
Feb-18	232,898		12,697		253,919	239,542	(14,377)	-5.66%	113,998	111,158	(2,840)	-2.49%	139,921	128,384	(11,537)	-8.25%
Mar-18	237,578		12,163		253,516	238,808	(14,708)	-5.80%	114,107	111,068	(3,039)	-2.66%	139,409	127,740	(11,669)	-8.37%
Apr-18	237,891		12,012		253,140	238,263	(14,877)	-5.88%	114,212	111,130	(3,082)	-2.70%	138,928	127,133	(11,796)	-8.49%
May-18	237,468		12,010		253,045	238,402	(14,643)	-5.79%	114,445	111,534	(2,911)	-2.54%	138,600	126,868	(11,732)	-8.46%
<b>SFY18 Avg</b>	<b>231,886</b>		<b>14,301</b>		<b>254,168</b>	<b>244,219</b>	<b>(9,950)</b>	<b>-3.91%</b>	<b>112,107</b>	<b>110,280</b>	<b>(1,827)</b>	<b>-1.63%</b>	<b>142,062</b>	<b>133,939</b>	<b>(8,123)</b>	<b>-5.72%</b>

*NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including managed care, and are subject to minor change from month-to-month.*

\* Includes Breast and Cervical Cancer Program (BCCP)

**Institutional and Waiver Populations**

	Institutional Populations											Waiver Populations									
	Total Institutional				Nursing Facility				Developmentally Disabled Facility (ICF-DD)				Total Waiver				Department of Medicaid Waiver				
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	
Jul-16		55,444				49,253				6,191				89,508					5,462		
Aug-16		55,677				49,505				6,172				90,334					5,469		
Sep-16		55,756				49,618				6,138				90,986					5,482		
Oct-16		55,840				49,759				6,081				91,509					5,446		
Nov-16		55,650				49,576				6,074				91,952					5,435		
Dec-16		55,531				49,485				6,046				92,413					5,492		
Jan-17		55,395				49,385				6,010				92,576					5,498		
Feb-17		54,924				48,948				5,976				92,812					5,467		
Mar-17		55,134				49,187				5,947				93,297					5,501		
Apr-17		54,792				48,871				5,921				93,337					5,501		
May-17		54,881				48,989				5,892				93,666					5,486		
Jun-17		54,947				49,074				5,873				94,094					5,519		
<b>SFY17 Avg</b>	<b>55,331</b>				<b>49,304</b>				<b>6,027</b>				<b>92,207</b>					<b>5,480</b>			
Jul-17	52,864	54,986	2,122	4.01%	46,980	49,164	2,184	4.65%	5,884	5,822	(62)	-1.05%	94,128	94,449	321	0.34%	5,579	5,588	9	0.16%	
Aug-17	52,899	55,013	2,114	4.00%	47,023	49,226	2,203	4.68%	5,876	5,787	(89)	-1.51%	94,538	94,787	249	0.26%	5,620	5,636	16	0.28%	
Sep-17	52,915	54,751	1,836	3.47%	47,046	48,984	1,938	4.12%	5,869	5,767	(102)	-1.74%	94,911	94,957	46	0.05%	5,663	5,684	21	0.37%	
Oct-17	52,895	54,623	1,728	3.27%	47,034	48,916	1,882	4.00%	5,861	5,707	(154)	-2.63%	95,276	95,250	(26)	-0.03%	5,704	5,726	22	0.39%	
Nov-17	52,824	54,407	1,583	3.00%	46,971	48,717	1,746	3.72%	5,853	5,690	(163)	-2.78%	95,668	95,270	(398)	-0.42%	5,745	5,739	(6)	-0.10%	
Dec-17	52,701	54,437	1,736	3.29%	46,856	48,799	1,943	4.15%	5,845	5,638	(207)	-3.54%	96,107	95,328	(779)	-0.81%	5,786	5,765	(21)	-0.36%	
Jan-18	52,556	54,010	1,454	2.77%	46,721	48,397	1,676	3.59%	5,835	5,613	(222)	-3.80%	96,572	95,555	(1,017)	-1.05%	5,828	5,770	(58)	-1.00%	
Feb-18	52,433	53,308	875	1.67%	46,607	47,735	1,128	2.42%	5,826	5,673	(253)	-4.34%	97,000	95,490	(1,510)	-1.56%	5,869	5,698	(171)	-2.91%	
Mar-18	52,361	53,400	1,039	1.98%	46,543	47,831	1,288	2.77%	5,818	5,569	(249)	-4.28%	97,393	95,637	(1,756)	-1.80%	5,912	5,744	(168)	-2.84%	
Apr-18	52,330	53,334	1,004	1.92%	46,522	47,768	1,246	2.68%	5,808	5,566	(242)	-4.17%	97,770	95,715	(2,055)	-2.10%	5,955	5,731	(224)	-3.76%	
May-18	52,325	53,999	1,674	3.20%	46,527	48,463	1,936	4.16%	5,798	5,535	(263)	-4.53%	98,139	96,210	(1,929)	-1.97%	5,997	5,866	(131)	-2.18%	
<b>SFY18 Avg</b>	<b>52,646</b>	<b>54,206</b>	<b>1,560</b>	<b>2.96%</b>	<b>46,803</b>	<b>48,546</b>	<b>1,743</b>	<b>3.72%</b>	<b>5,843</b>	<b>5,661</b>	<b>(182)</b>	<b>-3.12%</b>	<b>96,137</b>	<b>95,332</b>	<b>(805)</b>		<b>5,787</b>	<b>5,722</b>	<b>(65)</b>	<b>-1.12%</b>	

	MyCare											Sister Agency Waiver Populations									
	Nursing Facility (NF)				Waiver				Community				AGING Waiver				DODD Waiver				
Month	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	
Jul-16		19,352				25,206				48,696				22,169					36,671		
Aug-16		19,424				25,653				49,495				22,333					36,879		
Sep-16		19,515				25,831				48,929				22,507					37,166		
Oct-16		19,521				25,835				49,544				22,905					37,323		
Nov-16		19,833				25,975				55,548				23,041					37,501		
Dec-16		19,512				25,750				55,127				23,519					37,652		
Jan-17		19,330				25,708				56,565				23,576					37,794		
Feb-17		19,434				26,164				58,422				23,211					37,970		
Mar-17		19,655				26,304				59,366				23,378					38,114		
Apr-17		19,709				26,344				59,767				23,378					38,114		
May-17		19,455				26,104				59,280				23,796					38,280		
Jun-17		20,033				26,441				61,067				23,655					38,479		
<b>SFY17 Avg</b>	<b>19,564</b>				<b>25,943</b>				<b>55,555</b>				<b>23,122</b>					<b>37,662</b>			
Jul-17	18,819	20,180	1,361	7.23%	26,289	26,482	193	0.73%	64,534	61,342	(3,192)	-4.95%	23,977	23,744	(233)	-0.97%	38,283	38,635	352	0.92%	
Aug-17	18,828	20,288	1,460	7.75%	26,411	26,657	246	0.93%	64,739	62,157	(2,582)	-3.99%	24,076	23,777	(299)	-1.24%	38,431	38,717	286	0.74%	
Sep-17	18,832	20,409	1,577	8.37%	26,501	26,690	189	0.71%	64,960	63,361	(1,599)	-2.46%	24,175	23,778	(397)	-1.64%	38,572	38,805	233	0.60%	
Oct-17	18,825	20,413	1,588	8.44%	26,589	26,717	128	0.48%	65,172	63,730	(1,442)	-2.21%	24,272	23,892	(380)	-1.57%	38,711	38,915	204	0.53%	
Nov-17	18,801	20,436	1,635	8.70%	26,704	26,676	(28)	-0.10%	65,384	64,778	(606)	-0.93%	24,369	23,880	(489)	-2.01%	38,850	38,975	125	0.32%	
Dec-17	18,758	20,074	1,316	7.02%	26,859	26,322	(537)	-2.00%	65,601	63,412	(2,189)	-3.34%	24,468	24,093	(375)	-1.53%	38,994	39,147	153	0.39%	
Jan-18	18,710	19,897	1,187	6.34%	27,036	26,365	(671)	-2.48%	68,060	61,804	(6,256)	-9.19%	24,568	24,185	(383)	-1.56%	39,140	39,234	94	0.24%	
Feb-18	18,669	20,196	1,527	8.18%	27,191	26,602	(589)	-2.17%	68,138	64,359	(3,779)	-5.55%	24,661	23,878	(783)	-3.18%	39,279	39,312	33	0.08%	
Mar-18	18,646	20,070	1,424	7.63%	27,312	26,577	(735)	-2.69%	68,149	64,421	(3,728)	-5.47%	24,755	23,954	(802)	-3.24%	39,414	39,363	(51)	-0.13%	
Apr-18	18,640	19,968	1,328	7.12%	27,410	26,569	(841)	-3.07%	68,162	64,593	(3,569)	-5.24%	24,852	24,095	(757)	-3.05%	39,553	39,320	(233)	-0.59%	
May-18	18,645	20,177	1,532	8.22%	27,503	26,625	(878)	-3.19%	68,297	64,732	(3,565)	-5.22%	24,950	24,216	(734)	-2.94%	39,689	39,503	(186)	-0.47%	
<b>SFY18 Avg</b>	<b>18,743</b>	<b>20,192</b>	<b>1,449</b>	<b>7.73%</b>	<b>26,891</b>	<b>26,571</b>	<b>(320)</b>	<b>-1.19%</b>	<b>66,472</b>	<b>63,517</b>	<b>(2,955)</b>	<b>-4.45%</b>	<b>24,466</b>	<b>23,954</b>	<b>(512)</b>	<b>-2.09%</b>	<b>38,992</b>	<b>39,084</b>	<b>92</b>	<b>0.24%</b>	

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment, including managed care, and are subject to minor change from month-to-month.