

**Actual vs. Estimated Medicaid Eligibles - SFY 2019**

Month	Total				Full Medicaid Benefits				Limited Medicaid Benefits				Delivery System								
	Budget	Actual	Variance	% Variance	CFC	ABD	MBIWD	Medicaid	Others	Medicare	Premium	Assistance	Program	Managed Care Plan				Fee For Service			
														Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-17	3,084,460	3,084,874	414	0.01%	2,966,715	2,967,238	523	0.02%	117,745	117,636	(109)	-0.09%	2,574,171	2,572,769	(1,402)	-0.05%	510,289	512,105	1,816	0.36%	
Aug-17	3,070,474	3,071,704	1,230	0.04%	2,953,491	2,954,841	1,350	0.05%	116,983	116,863	(120)	-0.10%	2,555,427	2,553,981	(1,446)	-0.06%	515,047	517,723	2,676	0.52%	
Sep-17	3,045,527	3,048,079	2,552	0.08%	2,928,281	2,930,933	2,652	0.09%	117,246	117,146	(100)	-0.09%	2,548,998	2,547,466	(1,532)	-0.06%	496,529	500,613	4,084	0.82%	
Oct-17	3,029,716	3,031,592	1,876	0.06%	2,912,459	2,914,338	1,879	0.06%	117,257	117,254	(3)	0.00%	2,537,555	2,536,551	(1,004)	-0.04%	492,161	495,041	2,880	0.59%	
Nov-17	3,014,482	3,016,135	1,653	0.05%	2,896,816	2,898,352	1,536	0.05%	117,666	117,783	117	0.10%	2,525,348	2,524,698	(650)	-0.03%	489,134	491,437	2,303	0.47%	
Dec-17	3,006,705	3,008,293	1,588	0.05%	2,888,889	2,890,195	1,306	0.05%	117,816	118,098	282	0.24%	2,517,905	2,518,139	234	0.01%	488,800	490,154	1,354	0.28%	
Jan-18	2,996,993	2,998,178	1,185	0.04%	2,874,855	2,875,681	826	0.03%	122,138	122,497	359	0.29%	2,561,842	2,563,752	1,910	0.07%	435,151	434,426	(725)	-0.17%	
Feb-18	2,993,232	2,992,399	(833)	-0.03%	2,870,580	2,869,176	(1,404)	-0.05%	122,652	123,222	570	0.47%	2,559,809	2,561,316	1,507	0.06%	433,423	431,082	(2,341)	-0.54%	
Mar-18	2,987,090	2,982,593	(4,497)	-0.15%	2,864,966	2,859,392	(5,574)	-0.19%	122,124	123,201	1,077	0.88%	2,556,183	2,555,973	(210)	-0.01%	430,907	426,620	(4,287)	-0.99%	
Apr-18	2,986,926	2,969,783	(17,144)	-0.57%	2,860,679	2,847,318	(13,361)	-0.47%	126,247	122,465	(3,782)	-3.00%	2,556,983	2,547,002	(9,981)	-0.39%	429,943	422,781	(7,162)	-1.67%	
May-18	2,984,839	2,959,658	(25,181)	-0.84%	2,857,013	2,837,563	(19,450)	-0.68%	127,826	122,095	(5,731)	-4.48%	2,555,260	2,538,699	(16,561)	-0.65%	429,579	420,959	(8,620)	-2.01%	
Jun-18	2,983,950	2,934,493	(49,458)	-1.66%	2,854,758	2,813,075	(41,683)	-1.46%	129,192	121,417	(7,775)	-6.02%	2,554,660	2,521,521	(33,139)	-1.30%	429,290	412,972	(16,318)	-3.80%	
<b>SFY18 Avg</b>	<b>3,015,366</b>	<b>3,008,148</b>	<b>(7,218)</b>	<b>-0.24%</b>	<b>2,894,125</b>	<b>2,888,175</b>	<b>(5,950)</b>	<b>-0.21%</b>	<b>121,241</b>	<b>119,973</b>	<b>(1,268)</b>	<b>-1.05%</b>	<b>2,550,345</b>	<b>2,545,156</b>	<b>(5,190)</b>	<b>-0.20%</b>	<b>465,021</b>	<b>462,993</b>	<b>(2,028)</b>	<b>-0.44%</b>	
Jul-18	2,983,929	2,920,483	(63,446)	-2.13%	2,853,527	2,799,948	(53,579)	-1.88%	130,402	120,535	(9,867)	-7.57%	2,553,404	2,507,656	(45,748)	-1.79%	430,525	412,827	(17,697)	-4.11%	
<b>SFY19 Avg</b>	<b>2,983,929</b>	<b>2,920,483</b>	<b>(63,446)</b>	<b>-2.13%</b>	<b>2,853,527</b>	<b>2,799,948</b>	<b>(53,579)</b>	<b>-1.88%</b>	<b>130,402</b>	<b>120,535</b>	<b>(9,867)</b>	<b>-7.57%</b>	<b>2,553,404</b>	<b>2,507,656</b>	<b>(45,748)</b>	<b>-1.79%</b>	<b>430,525</b>	<b>412,827</b>	<b>(17,697)</b>	<b>-4.11%</b>	

Full Medicaid Benefits																
Month	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-17	1,730,492	1,732,271	1,779	0.10%	495,589	492,935	(2,654)	-0.54%	702,531	703,778	1,247	0.18%	38,103	38,254	151	0.40%
Aug-17	1,712,919	1,715,238	2,319	0.14%	497,369	494,440	(2,929)	-0.59%	704,345	706,121	1,776	0.25%	38,858	39,042	184	0.47%
Sep-17	1,703,876	1,707,075	3,199	0.19%	497,359	494,134	(3,225)	-0.65%	701,914	704,467	2,553	0.36%	25,132	25,257	125	0.50%
Oct-17	1,694,711	1,697,771	3,060	0.18%	497,786	494,291	(3,495)	-0.70%	698,842	701,145	2,303	0.33%	21,120	21,131	11	0.05%
Nov-17	1,682,166	1,684,972	2,806	0.17%	498,186	494,477	(3,709)	-0.74%	694,998	697,540	2,542	0.37%	21,466	21,363	(103)	-0.48%
Dec-17	1,672,335	1,674,924	2,589	0.15%	496,740	492,732	(4,008)	-0.81%	698,644	701,595	2,951	0.42%	21,170	20,944	(226)	-1.07%
Jan-18	1,667,265	1,669,736	2,471	0.15%	491,029	487,081	(3,948)	-0.80%	694,647	697,401	2,754	0.40%	21,914	21,463	(451)	-2.06%
Feb-18	1,667,478	1,668,400	922	0.06%	489,998	485,531	(4,467)	-0.91%	691,617	693,920	2,303	0.33%	21,487	21,326	(161)	-0.75%
Mar-18	1,665,290	1,664,126	(1,164)	-0.07%	494,236	488,881	(5,355)	-1.08%	683,946	684,583	637	0.09%	21,494	21,803	309	1.44%
Apr-18	1,656,880	1,657,133	253	0.02%	496,894	488,593	(8,302)	-1.67%	685,775	678,175	(7,600)	-1.11%	21,130	23,417	2,287	10.82%
May-18	1,656,666	1,653,318	(3,348)	-0.20%	496,339	488,180	(8,159)	-1.64%	683,290	671,507	(11,783)	-1.72%	20,718	24,558	3,840	18.53%
Jun-18	1,656,018	1,644,231	(11,787)	-0.71%	496,351	490,283	(6,068)	-1.22%	681,864	662,825	(19,039)	-2.79%	20,525	15,736	(4,789)	-23.33%
<b>SFY18 Avg</b>	<b>1,680,508</b>	<b>1,680,766</b>	<b>258</b>	<b>0.02%</b>	<b>495,656</b>	<b>490,963</b>	<b>(4,693)</b>	<b>-0.95%</b>	<b>693,534</b>	<b>691,921</b>	<b>(1,613)</b>	<b>-0.23%</b>	<b>24,426</b>	<b>24,524</b>	<b>98</b>	<b>0.40%</b>
Jul-18	1,655,036	1,640,605	(14,431)	-0.87%	496,804	490,606	(6,197)	-1.25%	681,189	653,403	(27,786)	-4.08%	20,498	15,333	(5,165)	-25.20%
<b>SFY19 Avg</b>	<b>1,655,036</b>	<b>1,640,605</b>	<b>(14,431)</b>	<b>-0.87%</b>	<b>496,804</b>	<b>490,606</b>	<b>(6,197)</b>	<b>-1.25%</b>	<b>681,189</b>	<b>653,403</b>	<b>(27,786)</b>	<b>-4.08%</b>	<b>20,498</b>	<b>15,333</b>	<b>(5,165)</b>	<b>-25.20%</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-17	1,730,492	1,732,271	1,779	0.10%		1,639,270	1,638,470	(800)	-0.05%		91,222	93,801	2,579	2.83%		1,214,327	1,208,222	(6,105)	-0.50%		516,165	524,049	7,884	1.53%
Aug-17	1,712,919	1,715,238	2,319	0.14%		1,618,037	1,617,302	(735)	-0.05%		94,882	97,936	3,054	3.22%		1,207,087	1,202,473	(4,614)	-0.38%		505,832	512,765	6,933	1.37%
Sep-17	1,703,876	1,707,075	3,199	0.19%		1,610,594	1,609,940	(654)	-0.04%		93,282	97,135	3,853	4.13%		1,202,631	1,199,063	(3,568)	-0.30%		501,245	508,012	6,767	1.35%
Oct-17	1,694,711	1,697,771	3,060	0.18%		1,601,497	1,601,322	(175)	-0.01%		93,214	96,449	3,235	3.47%		1,198,589	1,195,367	(3,222)	-0.27%		496,122	502,404	6,282	1.27%
Nov-17	1,682,166	1,684,972	2,806	0.17%		1,590,287	1,590,500	213	0.01%		91,879	94,472	2,593	2.82%		1,191,994	1,189,255	(2,739)	-0.23%		490,172	495,717	5,545	1.13%
Dec-17	1,672,335	1,674,924	2,589	0.15%		1,583,173	1,584,052	879	0.06%		89,162	90,872	1,710	1.92%		1,189,039	1,186,535	(2,504)	-0.21%		483,296	488,389	5,093	1.05%
Jan-18	1,667,265	1,669,736	2,471	0.15%		1,608,766	1,610,132	1,366	0.08%		58,499	59,604	1,105	1.89%		1,186,223	1,183,611	(2,612)	-0.22%		481,042	486,125	5,083	1.06%
Feb-18	1,667,478	1,668,400	922	0.06%		1,607,774	1,608,927	1,153	0.07%		59,704	59,473	(231)	-0.39%		1,188,322	1,183,922	(4,400)	-0.37%		479,156	484,478	5,322	1.11%
Mar-18	1,665,290	1,664,126	(1,164)	-0.07%		1,605,871	1,607,236	1,365	0.08%		59,419	56,890	(2,529)	-4.26%		1,190,814	1,181,757	(9,057)	-0.76%		474,476	482,368	7,892	1.66%
Apr-18	1,656,880	1,657,133	253	0.02%		1,601,199	1,602,788	1,589	0.10%		55,681	54,346	(1,335)	-2.40%		1,180,274	1,178,728	(1,546)	-0.13%		476,606	478,405	1,799	0.38%
May-18	1,656,666	1,653,318	(3,348)	-0.20%		1,601,398	1,600,339	(1,059)	-0.07%		55,268	52,979	(2,289)	-4.14%		1,180,074	1,177,834	(2,240)	-0.19%		476,592	475,484	(1,108)	-0.23%
Jun-18	1,656,018	1,644,231	(11,787)	-0.71%		1,601,083	1,589,339	(11,744)	-0.73%		54,935	54,892	(43)	-0.08%		1,179,720	1,173,442	(6,278)	-0.53%		476,298	470,789	(5,509)	-1.16%
<b>SFY18 Avg</b>	<b>1,680,508</b>	<b>1,680,766</b>	<b>258</b>	<b>0.02%</b>		<b>1,605,746</b>	<b>1,605,029</b>	<b>(717)</b>	<b>-0.04%</b>		<b>74,762</b>	<b>75,737</b>	<b>975</b>	<b>1.30%</b>		<b>1,192,425</b>	<b>1,188,351</b>	<b>(4,074)</b>	<b>-0.34%</b>		<b>488,084</b>	<b>492,415</b>	<b>4,332</b>	<b>0.89%</b>
Jul-18	1,655,036	1,640,605	(14,431)	-0.87%		1,600,375	1,584,345	(16,030)	-1.00%		54,661	56,260	1,599	2.92%		1,179,265	1,171,486	(7,779)	-0.66%		475,771	469,119	(6,652)	-1.40%
<b>SFY19 Avg</b>	<b>1,655,036</b>	<b>1,640,605</b>	<b>(14,431)</b>	<b>-0.87%</b>		<b>1,600,375</b>	<b>1,584,345</b>	<b>(16,030)</b>	<b>-1.00%</b>		<b>54,661</b>	<b>56,260</b>	<b>1,599</b>	<b>2.92%</b>		<b>1,179,265</b>	<b>1,171,486</b>	<b>(7,779)</b>	<b>-0.66%</b>		<b>475,771</b>	<b>469,119</b>	<b>(6,652)</b>	<b>-1.40%</b>

  

Covered Families and Children (CFC) *																								
Month	Children In Care(ADFC)					CHIP					Other CFC				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-17	35,310	35,315	5	0.01%		217,780	218,116	336	0.15%		1,477,402	1,478,840	1,438	0.10%		637,274	636,864	(410)	-0.06%		65,257	66,914	1,657	2.54%
Aug-17	35,578	35,591	13	0.04%		217,576	218,032	456	0.21%		1,459,765	1,461,615	1,850	0.13%		637,701	637,248	(453)	-0.07%		66,644	68,873	2,229	3.34%
Sep-17	35,636	35,653	17	0.05%		219,028	219,600	572	0.26%		1,449,212	1,451,822	2,610	0.18%		636,821	636,334	(487)	-0.08%		65,093	68,133	3,040	4.67%
Oct-17	35,751	35,786	35	0.10%		220,415	220,947	532	0.24%		1,438,545	1,441,038	2,493	0.17%		632,711	632,220	(491)	-0.08%		66,131	68,925	2,794	4.22%
Nov-17	35,939	35,985	46	0.13%		220,842	221,447	605	0.27%		1,425,385	1,427,540	2,155	0.15%		626,905	626,338	(567)	-0.09%		68,093	71,202	3,109	4.57%
Dec-17	35,731	35,788	57	0.16%		221,151	221,758	607	0.27%		1,415,453	1,417,378	1,925	0.14%		629,033	628,428	(605)	-0.10%		69,611	73,167	3,556	5.11%
Jan-18	35,842	35,952	110	0.31%		221,557	222,045	488	0.22%		1,409,866	1,411,739	1,873	0.13%		647,886	647,279	(607)	-0.09%		46,761	50,122	3,361	7.19%
Feb-18	35,935	36,111	176	0.49%		222,890	223,156	266	0.12%		1,408,653	1,409,133	480	0.03%		644,342	643,775	(567)	-0.09%		47,275	50,145	2,870	6.07%
Mar-18	36,025	36,175	150	0.42%		223,061	222,965	(96)	-0.04%		1,406,204	1,404,986	(1,218)	-0.09%		638,239	636,829	(1,410)	-0.22%		45,707	47,754	2,047	4.48%
Apr-18	35,881	36,230	349	0.97%		223,459	222,570	(889)	-0.40%		1,397,540	1,398,334	794	0.06%		640,072	632,354	(7,718)	-1.21%		45,703	45,821	118	0.26%
May-18	36,168	36,258	90	0.25%		223,906	222,983	(923)	-0.41%		1,396,592	1,394,078	(2,514)	-0.18%		638,755	626,916	(11,839)	-1.85%		44,535	44,591	56	0.13%
Jun-18	36,323	36,220	(103)	-0.28%		224,329	224,073	(256)	-0.11%		1,395,366	1,383,939	(11,427)	-0.82%		638,430	617,967	(20,463)	-3.21%		43,434	44,858	1,424	3.28%
<b>SFY18 Avg</b>	<b>35,843</b>	<b>35,922</b>	<b>79</b>	<b>0.22%</b>		<b>221,333</b>	<b>221,474</b>	<b>141</b>	<b>0.06%</b>		<b>1,423,332</b>	<b>1,423,370</b>	<b>38</b>	<b>0.00%</b>		<b>637,347</b>	<b>633,546</b>	<b>(3,801)</b>	<b>-0.60%</b>		<b>56,187</b>	<b>58,375</b>	<b>2,188</b>	<b>3.89%</b>
Jul-18	36,379	35,974	(405)	-1.11%		224,736	225,229	493	0.22%		1,393,921	1,379,403	(14,518)	-1.04%		638,318	608,163	(30,155)	-4.72%		42,871	45,240	2,369	5.53%
<b>SFY19 Avg</b>	<b>36,379</b>	<b>35,974</b>	<b>(405)</b>	<b>-1.11%</b>		<b>224,736</b>	<b>225,229</b>	<b>493</b>	<b>0.22%</b>		<b>1,393,921</b>	<b>1,379,403</b>	<b>(14,518)</b>	<b>-1.04%</b>		<b>638,318</b>	<b>608,163</b>	<b>(30,155)</b>	<b>-4.72%</b>		<b>42,871</b>	<b>45,240</b>	<b>2,369</b>	<b>5.53%</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-17	243,998	243,710	(288)	-0.12%	141,128	141,077	(51)	-0.04%	44,583	44,193	(390)	-0.87%	48,148	48,614	466	0.97%	10,139	9,826	(313)	-3.09%
Aug-17	245,281	244,843	(438)	-0.18%	141,607	141,555	(52)	-0.04%	44,808	44,355	(453)	-1.01%	48,601	49,072	471	0.97%	10,265	9,861	(404)	-3.94%
Sep-17	246,125	245,399	(726)	-0.29%	141,982	141,855	(127)	-0.09%	45,024	44,435	(589)	-1.31%	48,742	49,201	459	0.94%	10,377	9,908	(469)	-4.52%
Oct-17	246,873	245,968	(905)	-0.37%	142,830	142,703	(127)	-0.09%	44,599	43,749	(850)	-1.91%	49,340	49,819	479	0.97%	10,104	9,697	(407)	-4.03%
Nov-17	248,193	247,146	(1,047)	-0.42%	145,494	145,372	(122)	-0.08%	43,010	41,798	(1,212)	-2.82%	50,537	51,049	512	1.01%	9,152	8,927	(225)	-2.46%
Dec-17	247,636	246,393	(1,243)	-0.50%	145,071	145,081	10	0.01%	43,047	41,487	(1,560)	-3.62%	50,529	51,162	633	1.25%	8,989	8,663	(326)	-3.63%
Jan-18	248,245	246,634	(1,611)	-0.65%	145,593	146,382	789	0.54%	42,880	40,077	(2,803)	-6.54%	51,456	52,136	680	1.32%	8,316	8,039	(277)	-3.33%
Feb-18	248,175	246,254	(1,921)	-0.77%	145,104	145,771	667	0.46%	43,429	40,474	(2,954)	-6.80%	51,349	51,986	637	1.24%	8,293	8,023	(270)	-3.25%
Mar-18	252,455	250,251	(2,204)	-0.87%	147,501	147,929	428	0.29%	44,653	41,070	(3,583)	-8.02%	52,709	53,274	565	1.07%	7,592	7,979	387	5.09%
Apr-18	256,607	250,405	(6,202)	-2.42%	151,364	147,839	(3,525)	-2.33%	44,389	41,379	(3,010)	-6.78%	53,173	53,227	54	0.10%	7,681	7,960	279	3.63%
May-18	254,358	250,020	(4,338)	-1.71%	149,287	147,378	(1,909)	-1.28%	44,124	41,808	(2,316)	-5.25%	53,274	53,139	(135)	-0.25%	7,673	7,695	22	0.29%
Jun-18	252,487	252,433	(54)	-0.02%	147,564	148,734	1,170	0.79%	43,869	42,330	(1,539)	-3.51%	53,389	53,920	531	0.99%	7,665	7,449	(216)	-2.82%
<b>SFY18 Avg</b>	<b>249,203</b>	<b>247,455</b>	<b>(1,748)</b>	<b>-0.70%</b>	<b>145,377</b>	<b>145,140</b>	<b>(237)</b>	<b>-0.16%</b>	<b>44,035</b>	<b>42,263</b>	<b>(1,772)</b>	<b>-4.02%</b>	<b>50,937</b>	<b>51,383</b>	<b>446</b>	<b>0.88%</b>	<b>8,854</b>	<b>8,669</b>	<b>(185)</b>	<b>-2.09%</b>
Jul-18	250,967	252,546	1,579	0.63%	147,432	149,345	1,913	1.30%	42,403	41,890	(512)	-1.21%	53,562	53,982	420	0.78%	7,570	7,329	(241)	-3.18%
<b>SFY19 Avg</b>	<b>250,967</b>	<b>252,546</b>	<b>1,579</b>	<b>0.63%</b>	<b>147,432</b>	<b>149,345</b>	<b>1,913</b>	<b>1.30%</b>	<b>42,403</b>	<b>41,890</b>	<b>(512)</b>	<b>-1.21%</b>	<b>53,562</b>	<b>53,982</b>	<b>420</b>	<b>0.78%</b>	<b>7,570</b>	<b>7,329</b>	<b>(241)</b>	<b>-3.18%</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>			
	Budget	Actual	Budget	Actual	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-17		225,101		18,609	251,591	249,225	(2,366)	-0.94%	108,351	107,744	(607)	-0.56%	143,240	141,481	(1,759)	-1.23%
Aug-17		228,018		16,825	252,088	249,597	(2,491)	-0.99%	109,481	108,804	(677)	-0.62%	142,607	140,793	(1,814)	-1.27%
Sep-17		229,299		16,100	251,234	248,735	(2,499)	-0.99%	110,859	110,136	(723)	-0.65%	140,375	138,599	(1,776)	-1.27%
Oct-17		230,609		15,359	250,913	248,323	(2,590)	-1.03%	111,177	110,487	(690)	-0.62%	139,736	137,836	(1,900)	-1.36%
Nov-17		232,713		14,433	249,993	247,331	(2,662)	-1.06%	112,125	111,439	(686)	-0.61%	137,868	135,892	(1,976)	-1.43%
Dec-17		232,295		14,098	249,104	246,339	(2,765)	-1.11%	110,099	109,416	(683)	-0.62%	139,005	136,923	(2,082)	-1.50%
Jan-18		233,547		13,087	242,784	240,447	(2,337)	-0.96%	108,141	107,823	(318)	-0.29%	134,643	132,624	(2,019)	-1.50%
Feb-18		233,548		12,706	241,823	239,277	(2,546)	-1.05%	111,240	110,858	(382)	-0.34%	130,583	128,419	(2,164)	-1.66%
Mar-18		238,113		12,138	241,781	238,630	(3,151)	-1.30%	111,863	110,705	(1,158)	-1.04%	129,918	127,925	(1,993)	-1.53%
Apr-18		238,389		12,017	240,287	238,187	(2,100)	-0.87%	111,175	110,793	(382)	-0.34%	129,112	127,394	(1,718)	-1.33%
May-18		238,003		12,017	241,981	238,159	(3,822)	-1.58%	112,546	110,927	(1,619)	-1.44%	129,435	127,233	(2,202)	-1.70%
Jun-18		240,584		11,849	243,864	237,850	(6,014)	-2.47%	114,194	111,561	(2,633)	-2.31%	129,670	126,290	(3,380)	-2.61%
<b>SFY18 Avg</b>		<b>233,352</b>		<b>14,103</b>	<b>246,454</b>	<b>243,508</b>	<b>(2,945)</b>	<b>-1.20%</b>	<b>110,938</b>	<b>110,058</b>	<b>(880)</b>	<b>-0.79%</b>	<b>135,516</b>	<b>133,451</b>	<b>(2,065)</b>	<b>-1.52%</b>
Jul-18		240,867		11,680	245,837	238,060	(7,777)	-3.16%	113,717	111,821	(1,896)	-1.67%	132,120	126,240	(5,880)	-4.45%
<b>SFY19 Avg</b>		<b>240,867</b>		<b>11,680</b>	<b>245,837</b>	<b>238,060</b>	<b>(7,777)</b>	<b>-3.16%</b>	<b>113,717</b>	<b>111,821</b>	<b>(1,896)</b>	<b>-1.67%</b>	<b>132,120</b>	<b>126,240</b>	<b>(5,880)</b>	<b>-4.45%</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

Month	Institutional Populations												Waiver Populations							
	Total Institutional				Nursing Facility				Developmentally Disabled Facility (ICF-DD)				Total Waiver				Department of Medicaid Waiver			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-17	54,767	53,440	(1,327)	-2.42%	48,944	47,612	(1,332)	-2.72%	5,823	5,828	5	0.09%	94,107	96,587	2,480	2.64%	5,416	5,711	295	5.45%
Aug-17	54,762	53,371	(1,391)	-2.54%	48,975	47,575	(1,400)	-2.86%	5,787	5,796	9	0.16%	94,384	97,042	2,658	2.82%	5,433	5,753	320	5.89%
Sep-17	54,399	53,221	(1,178)	-2.17%	48,639	47,451	(1,188)	-2.44%	5,760	5,770	10	0.17%	94,519	97,208	2,689	2.84%	5,451	5,812	361	6.62%
Oct-17	54,413	53,142	(1,271)	-2.34%	48,713	47,428	(1,285)	-2.64%	5,700	5,714	14	0.25%	94,767	97,549	2,782	2.94%	5,470	5,869	399	7.29%
Nov-17	54,380	53,012	(1,368)	-2.52%	48,694	47,315	(1,379)	-2.83%	5,686	5,697	11	0.19%	94,782	97,610	2,828	2.98%	5,469	5,870	401	7.33%
Dec-17	54,466	52,821	(1,645)	-3.02%	48,815	47,178	(1,637)	-3.35%	5,651	5,643	(8)	-0.14%	94,787	97,748	2,961	3.12%	5,476	5,896	420	7.67%
Jan-18	53,767	52,304	(1,463)	-2.72%	48,133	46,690	(1,443)	-3.00%	5,634	5,614	(20)	-0.35%	94,928	98,041	3,113	3.28%	5,470	5,899	429	7.84%
Feb-18	52,924	51,687	(1,237)	-2.34%	47,278	46,114	(1,164)	-2.46%	5,646	5,573	(73)	-1.29%	94,773	97,855	3,082	3.25%	5,415	5,810	395	7.29%
Mar-18	53,821	51,903	(1,918)	-3.56%	48,175	46,346	(1,829)	-3.80%	5,646	5,557	(89)	-1.57%	94,976	98,138	3,162	3.33%	5,533	5,848	315	5.69%
Apr-18	53,330	51,931	(1,399)	-2.62%	47,722	46,384	(1,338)	-2.80%	5,608	5,547	(61)	-1.08%	94,889	98,188	3,299	3.48%	5,495	5,825	330	6.01%
May-18	53,373	52,042	(1,331)	-2.49%	47,786	46,540	(1,246)	-2.61%	5,587	5,503	(84)	-1.51%	94,969	98,309	3,340	3.52%	5,505	5,844	339	6.16%
Jun-18	53,427	52,522	(905)	-1.69%	47,863	47,071	(792)	-1.65%	5,564	5,451	(113)	-2.03%	95,143	98,413	3,270	3.44%	5,513	5,763	250	4.53%
<b>SFY18 Avg</b>	<b>53,986</b>	<b>52,616</b>	<b>(1,369)</b>	<b>-2.54%</b>	<b>48,311</b>	<b>46,975</b>	<b>(1,336)</b>	<b>-2.77%</b>	<b>5,674</b>	<b>5,641</b>	<b>(33)</b>	<b>-0.59%</b>	<b>94,752</b>	<b>97,724</b>	<b>2,972</b>	<b>3.14%</b>	<b>5,471</b>	<b>5,825</b>	<b>355</b>	<b>6.48%</b>
Jul-18	53,480	52,907	(573)	-1.07%	47,939	47,416	(523)	-1.09%	5,541	5,491	(50)	-0.90%	95,386	98,564	3,178	3.33%	5,522	5,769	247	4.47%
<b>SFY19 Avg</b>	<b>53,480</b>	<b>52,907</b>	<b>(573)</b>	<b>-1.07%</b>	<b>47,939</b>	<b>47,416</b>	<b>(523)</b>	<b>-1.09%</b>	<b>5,541</b>	<b>5,491</b>	<b>(50)</b>	<b>-0.90%</b>	<b>95,386</b>	<b>98,564</b>	<b>3,178</b>	<b>3.33%</b>	<b>5,522</b>	<b>5,769</b>	<b>247</b>	<b>4.47%</b>

Month	MyCare												Sister Agency Waiver Populations							
	Nursing Facility (NF)				Waiver				Community				AGING Waiver				DODD Waiver			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-17	20,075	19,374	(701)	-3.49%	26,539	27,310	771	2.91%	61,737	61,060	(677)	-1.10%	23,507	24,790	1,283	5.46%	38,645	38,776	131	0.34%
Aug-17	20,188	19,402	(786)	-3.89%	26,728	27,531	803	3.00%	62,565	61,871	(694)	-1.11%	23,503	24,886	1,383	5.88%	38,720	38,872	152	0.39%
Sep-17	20,295	19,523	(772)	-3.80%	26,770	27,582	812	3.03%	63,794	63,031	(763)	-1.20%	23,487	24,828	1,341	5.71%	38,811	38,986	175	0.45%
Oct-17	20,395	19,484	(911)	-4.47%	26,778	27,624	846	3.16%	64,004	63,379	(625)	-0.98%	23,600	24,967	1,367	5.79%	38,919	39,089	170	0.44%
Nov-17	20,507	19,456	(1,051)	-5.13%	26,723	27,639	916	3.43%	64,895	64,344	(551)	-0.85%	23,622	24,949	1,327	5.62%	38,968	39,152	184	0.47%
Dec-17	20,165	18,962	(1,203)	-5.97%	26,383	27,301	918	3.48%	63,551	63,153	(398)	-0.63%	23,838	25,230	1,392	5.84%	39,090	39,321	231	0.59%
Jan-18	19,923	18,672	(1,251)	-6.28%	26,463	27,361	898	3.39%	61,755	61,790	35	0.06%	23,842	25,363	1,521	6.38%	39,153	39,418	265	0.68%
Feb-18	20,083	18,995	(1,088)	-5.42%	26,695	27,583	888	3.33%	64,462	64,280	(182)	-0.28%	23,510	24,972	1,462	6.22%	39,153	39,490	337	0.86%
Mar-18	20,026	18,954	(1,072)	-5.35%	26,749	27,545	796	2.98%	65,088	64,206	(882)	-1.36%	23,549	25,148	1,599	6.79%	39,145	39,597	452	1.15%
Apr-18	19,506	18,885	(621)	-3.18%	26,884	27,480	596	2.22%	64,785	64,428	(357)	-0.55%	23,204	25,264	2,060	8.88%	39,306	39,618	312	0.79%
May-18	19,442	18,992	(450)	-2.32%	26,723	27,467	744	2.79%	66,381	64,467	(1,914)	-2.88%	23,355	25,325	1,970	8.44%	39,386	39,672	286	0.73%
Jun-18	19,468	19,232	(236)	-1.21%	26,682	27,612	930	3.48%	68,044	64,717	(3,327)	-4.89%	23,482	25,304	1,822	7.76%	39,466	39,734	268	0.68%
<b>SFY18 Avg</b>	<b>20,006</b>	<b>19,161</b>	<b>(845)</b>	<b>-4.22%</b>	<b>26,676</b>	<b>27,503</b>	<b>827</b>	<b>3.10%</b>	<b>64,255</b>	<b>63,394</b>	<b>(861)</b>	<b>-1.34%</b>	<b>23,542</b>	<b>25,086</b>	<b>1,544</b>	<b>6.56%</b>	<b>39,064</b>	<b>39,310</b>	<b>247</b>	<b>0.63%</b>
Jul-18	19,521	19,485	(36)	-0.18%	26,727	27,730	1,003	3.75%	67,469	64,606	(2,863)	-4.24%	23,593	25,439	1,846	7.83%	39,544	39,626	82	0.21%
<b>SFY19 Avg</b>	<b>19,521</b>	<b>19,485</b>	<b>(36)</b>	<b>-0.18%</b>	<b>26,727</b>	<b>27,730</b>	<b>1,003</b>	<b>3.75%</b>	<b>67,469</b>	<b>64,606</b>	<b>(2,863)</b>	<b>-4.24%</b>	<b>23,593</b>	<b>25,439</b>	<b>1,846</b>	<b>7.83%</b>	<b>39,544</b>	<b>39,626</b>	<b>82</b>	<b>0.21%</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.