

Actual vs. Estimated Medicaid Eligibles - SFY 2018

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	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		3,104,942				2,993,304				111,638				2,538,360		566,582				
Mar-17		3,107,287				2,994,493				112,794				2,543,474		563,813				
Apr-17		3,103,285				2,989,139				114,146				2,558,881		544,404				
May-17		3,096,475				2,981,060				115,415				2,563,673		532,802				
Jun-17		3,097,232				2,980,287				116,945				2,580,610		516,622				
SFY17 Avg		3,088,468				2,976,018				112,449				2,526,266		562,202				
Jul-17	3,115,311	3,082,076	(33,235)	-1.07%	2,996,992	2,964,187	(32,805)	-1.09%	118,319	117,889	(430)	-0.36%	2,612,259	2,576,189	(36,070)	-1.38%	503,052	505,887	2,835	0.56%
Aug-17	3,112,384	3,068,065	(44,319)	-1.42%	2,992,542	2,951,006	(41,536)	-1.39%	119,842	117,059	(2,783)	-2.32%	2,608,859	2,557,131	(51,728)	-1.98%	503,525	510,935	7,410	1.47%
Sep-17	3,110,703	3,045,248	(65,455)	-2.10%	2,989,368	2,928,012	(61,356)	-2.05%	121,335	117,236	(4,099)	-3.38%	2,606,833	2,550,200	(56,633)	-2.17%	503,870	495,047	(8,823)	-1.75%
Oct-17	3,110,402	3,030,161	(80,241)	-2.58%	2,987,641	2,912,960	(74,681)	-2.50%	122,761	117,201	(5,560)	-4.53%	2,605,785	2,538,901	(66,884)	-2.57%	504,617	491,260	(13,357)	-2.65%
Nov-17	3,111,623	3,014,864	(96,759)	-3.11%	2,987,560	2,897,298	(90,262)	-3.02%	124,063	117,566	(6,497)	-5.24%	2,606,242	2,526,881	(79,361)	-3.05%	505,381	487,982	(17,399)	-3.44%
Dec-17	3,114,432	3,009,270	(105,162)	-3.38%	2,989,188	2,891,680	(97,508)	-3.26%	125,244	117,589	(7,655)	-6.11%	2,608,329	2,519,803	(88,526)	-3.39%	506,103	489,467	(16,636)	-3.29%
Jan-18	3,114,612	3,001,323	(113,289)	-3.64%	2,988,081	2,879,593	(108,488)	-3.63%	126,531	121,730	(4,801)	-3.79%	2,611,141	2,552,029	(59,112)	-2.26%	503,471	449,294	(54,177)	-10.76%
SFY18 Avg	3,112,781	3,035,858	(76,923)	-2.47%	2,990,196	2,917,820	(72,376)	-2.42%	122,585	118,039	(4,546)	-3.71%	2,608,493	2,545,876	(62,616)	-2.40%	504,288	489,982	(14,307)	-2.84%

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		1,793,804				432,039				727,166				40,295		
Mar-17		1,789,416				438,902				725,159				41,016		
Apr-17		1,781,978				445,164				722,265				39,732		
May-17		1,768,243				452,596				720,823				39,398		
Jun-17		1,743,929				493,696				704,112				38,550		
SFY17 Avg		1,791,438				426,130				720,792				37,659		
Jul-17	1,773,881	1,730,298	(43,583)	-2.46%	483,324	494,109	10,785	2.23%	702,317	701,786	(531)	-0.08%	37,470	37,994	524	1.40%
Aug-17	1,770,037	1,715,568	(54,469)	-3.08%	486,984	492,410	5,426	1.11%	697,943	704,349	6,406	0.92%	37,578	38,680	1,102	2.93%
Sep-17	1,767,775	1,707,454	(60,321)	-3.41%	488,573	493,401	4,828	0.99%	695,339	702,272	6,933	1.00%	37,681	24,885	(12,796)	-33.96%
Oct-17	1,766,574	1,698,861	(67,713)	-3.83%	489,056	494,727	5,671	1.16%	694,232	698,526	4,294	0.62%	37,779	20,845	(16,934)	-44.82%
Nov-17	1,765,953	1,687,106	(78,847)	-4.46%	489,329	494,576	5,247	1.07%	694,403	694,553	150	0.02%	37,875	21,063	(16,812)	-44.39%
Dec-17	1,765,558	1,678,072	(87,486)	-4.96%	490,050	494,416	4,366	0.89%	695,611	698,438	2,827	0.41%	37,969	20,755	(17,214)	-45.34%
Jan-18	1,765,294	1,673,507	(91,787)	-5.20%	491,118	491,131	13	0.00%	693,607	693,286	(321)	-0.05%	38,062	21,669	(16,393)	-43.07%
SFY18 Avg	1,767,867	1,698,695	(69,172)	-3.91%	488,348	493,538	5,191	1.06%	696,207	699,030	2,822	0.41%	37,773	26,556	(11,217)	-29.70%

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.

Aged, Blind, and Disabled Populations *

ABD / MBIWD Medicaid Only																				
Month	Total ABD / MBIWD Medicaid Only				Managed Care - ABD MBIWD Adult				FFS - ABD MBIWD Adult				Managed Care - ABD Children				FFS - ABD Children			
	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		
<i>Feb-17</i>		<i>184,318</i>				<i>105,409</i>				<i>42,564</i>				<i>27,448</i>				<i>8,897</i>		
<i>Mar-17</i>		<i>190,252</i>				<i>108,944</i>				<i>42,917</i>				<i>29,421</i>				<i>8,970</i>		
<i>Apr-17</i>		<i>196,194</i>				<i>112,721</i>				<i>43,141</i>				<i>31,406</i>				<i>8,926</i>		
<i>May-17</i>		<i>202,747</i>				<i>116,648</i>				<i>43,529</i>				<i>33,604</i>				<i>8,966</i>		
<i>Jun-17</i>		<i>242,580</i>				<i>140,985</i>				<i>44,362</i>				<i>48,047</i>				<i>9,186</i>		
SFY17 Avg		182,345				105,524				41,379				26,612				8,830		
<i>Jul-17</i>	228,480	243,183	14,703	6.44%	141,589	141,939	350	0.25%	38,030	43,570	5,540	14.57%	42,011	48,551	6,540	15.57%	6,850	9,123	2,273	33.18%
<i>Aug-17</i>	232,133	240,934	8,801	3.79%	144,266	142,495	(1,771)	-1.23%	38,036	40,218	2,182	5.74%	42,950	49,003	6,053	14.09%	6,881	9,218	2,337	33.96%
<i>Sep-17</i>	233,796	242,558	8,762	3.75%	145,760	142,882	(2,878)	-1.97%	37,961	41,160	3,199	8.43%	43,188	49,150	5,962	13.80%	6,887	9,366	2,479	36.00%
<i>Oct-17</i>	234,403	244,135	9,732	4.15%	146,624	144,063	(2,561)	-1.75%	37,840	41,048	3,208	8.48%	43,058	49,852	6,794	15.78%	6,881	9,172	2,291	33.29%
<i>Nov-17</i>	234,813	245,031	10,218	4.35%	147,365	146,491	(874)	-0.59%	37,701	39,227	1,526	4.05%	42,875	51,011	8,136	18.98%	6,872	8,301	1,429	20.79%
<i>Dec-17</i>	235,665	245,849	10,184	4.32%	148,360	146,297	(2,063)	-1.39%	37,570	40,415	2,845	7.57%	42,865	51,132	8,267	19.29%	6,870	8,006	1,136	16.53%
<i>Jan-18</i>	236,912	249,105	12,193	5.15%	150,180	146,875	(3,305)	-2.20%	36,862	42,339	5,477	14.86%	43,285	52,046	8,761	20.24%	6,585	7,845	1,260	19.13%
SFY18 Avg	233,743	244,399	10,656	4.56%	146,306	144,434	(1,872)	-1.28%	37,714	41,140	3,425	9.08%	42,890	50,107	7,216	16.82%	6,832	8,719	1,886	27.61%

Month	ABD / MBIWD Medicaid Only - SSI and Other Distribution								DUAL												
	ABD SSI				ABD / MBIWD Other				Total DUAL				Managed Care - Dual MyCare				FFS - DUAL				
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	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			
<i>Feb-17</i>		<i>163,603</i>				<i>20,715</i>				<i>247,721</i>				<i>104,367</i>				<i>143,354</i>			
<i>Mar-17</i>		<i>169,713</i>				<i>20,539</i>				<i>248,650</i>				<i>105,683</i>				<i>142,967</i>			
<i>Apr-17</i>		<i>175,705</i>				<i>20,489</i>				<i>248,970</i>				<i>106,385</i>				<i>142,585</i>			
<i>May-17</i>		<i>182,498</i>				<i>20,249</i>				<i>249,849</i>				<i>105,444</i>				<i>144,405</i>			
<i>Jun-17</i>		<i>223,025</i>				<i>19,555</i>				<i>251,116</i>				<i>108,181</i>				<i>142,935</i>			
SFY17 Avg		150,834				31,511				243,784				100,867				142,917			
<i>Jul-17</i>	224,433	224,433			18,750	254,844	250,926	(3,918)	-1.54%	109,642	108,666	(976)	-0.89%	145,202	142,260	(2,942)	-2.03%	144,873	141,717	(3,156)	-2.18%
<i>Aug-17</i>	224,002	224,002			16,932	254,851	251,476	(3,375)	-1.32%	109,978	109,758	(220)	-0.20%	144,484	139,732	(4,752)	-3.29%	144,067	139,131	(4,936)	-3.43%
<i>Sep-17</i>	226,355	226,355			16,203	254,777	250,843	(3,934)	-1.54%	110,293	111,111	818	0.74%	144,484	139,732	(4,752)	-3.29%	144,067	139,131	(4,936)	-3.43%
<i>Oct-17</i>	228,682	228,682			15,453	254,653	250,593	(4,060)	-1.59%	110,586	111,462	876	0.79%	144,484	139,732	(4,752)	-3.29%	144,067	139,131	(4,936)	-3.43%
<i>Nov-17</i>	230,526	230,526			14,505	254,516	249,546	(4,970)	-1.95%	110,889	112,456	1,567	1.41%	143,627	137,090	(6,537)	-4.55%	144,067	139,131	(4,936)	-3.43%
<i>Dec-17</i>	231,732	231,732			14,117	254,385	248,566	(5,819)	-2.29%	111,218	110,267	(951)	-0.85%	143,167	138,299	(4,868)	-3.40%	144,067	139,131	(4,936)	-3.43%
<i>Jan-18</i>	235,876	235,876			13,230	254,206	242,025	(12,181)	-4.79%	113,806	108,419	(5,387)	-4.73%	140,400	133,607	(6,793)	-4.84%	144,067	139,131	(4,936)	-3.43%
SFY18 Avg	228,801	228,801			15,598	254,605	249,139	(5,465)	-2.15%	110,916	110,306	(610)	-0.55%	143,689	138,834	(4,855)	-3.38%	144,067	139,131	(4,936)	-3.43%

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-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		54,910				48,923				5,987				92,749					5,468	
Mar-17		54,901				48,947				5,954				93,323					5,505	
Apr-17		54,495				48,567				5,928				93,440					5,480	
May-17		54,507				48,613				5,894				93,862					5,505	
Jun-17		54,421				48,543				5,878				94,354					5,547	
SFY17 Avg		55,211				49,181				6,029				92,251					5,482	
Jul-17	52,864	54,351	1,487	2.81%	46,980	48,526	1,546	3.29%	5,884	5,825	(59)	-1.00%	94,128	94,678	550	0.58%	5,579	5,615	36	0.65%
Aug-17	52,899	54,462	1,563	2.96%	47,023	48,672	1,649	3.51%	5,876	5,790	(86)	-1.46%	94,538	95,062	524	0.55%	5,620	5,672	52	0.93%
Sep-17	52,915	54,231	1,316	2.49%	47,046	48,469	1,423	3.03%	5,869	5,762	(107)	-1.82%	94,911	95,367	456	0.48%	5,663	5,730	67	1.18%
Oct-17	52,895	54,102	1,207	2.28%	47,034	48,377	1,343	2.86%	5,861	5,725	(136)	-2.32%	95,276	95,702	426	0.45%	5,704	5,780	76	1.33%
Nov-17	52,824	53,794	970	1.84%	46,971	48,071	1,100	2.34%	5,853	5,723	(130)	-2.22%	95,668	95,690	22	0.02%	5,745	5,810	65	1.13%
Dec-17	52,701	53,755	1,054	2.00%	46,856	48,167	1,311	2.80%	5,845	5,588	(257)	-4.40%	96,107	95,581	(526)	-0.55%	5,786	5,860	74	1.28%
Jan-18	52,556	53,661	1,105	2.10%	46,721	48,065	1,344	2.88%	5,835	5,595	(240)	-4.11%	96,572	95,780	(792)	-0.82%	5,828	5,996	168	2.88%
SFY18 Avg	52,808	54,051	1,243	2.35%	46,947	48,335	1,388	2.96%	5,860	5,715	(145)	-2.47%	95,314	95,408	94		5,704	5,780	77	1.35%

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-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		19,414				26,165				58,788				23,209					37,907	
Mar-17		19,447				26,344				59,892				23,372					38,102	
Apr-17		19,455				26,392				60,538				23,355					38,213	
May-17		19,177				26,214				60,053				23,834					38,309	
Jun-17		19,676				26,571				61,934				23,699					38,537	
SFY17 Avg		19,471				25,970				55,555				23,127					37,671	
Jul-17	18,819	19,784	965	5.13%	26,289	26,605	316	1.20%	64,534	62,277	(2,257)	-3.50%	23,977	23,788	(189)	-0.79%	38,283	38,670	387	1.01%
Aug-17	18,828	19,890	1,062	5.64%	26,411	26,787	376	1.42%	64,739	63,081	(1,658)	-2.56%	24,076	23,870	(206)	-0.86%	38,431	38,733	302	0.79%
Sep-17	18,832	19,978	1,146	6.09%	26,501	26,816	315	1.19%	64,960	64,318	(642)	-0.99%	24,175	24,000	(175)	-0.72%	38,572	38,821	249	0.65%
Oct-17	18,825	19,968	1,143	6.07%	26,589	26,809	220	0.83%	65,172	64,685	(487)	-0.75%	24,272	24,219	(53)	-0.22%	38,711	38,894	183	0.47%
Nov-17	18,801	19,882	1,081	5.75%	26,704	26,708	4	0.01%	65,384	65,866	482	0.74%	24,369	24,264	(105)	-0.43%	38,850	38,908	58	0.15%
Dec-17	18,758	19,535	777	4.14%	26,859	26,323	(536)	-1.99%	65,601	64,409	(1,192)	-1.82%	24,468	24,493	25	0.10%	38,994	38,905	(89)	-0.23%
Jan-18	18,710	19,408	698	3.73%	27,036	26,153	(883)	-3.27%	68,060	62,858	(5,202)	-7.64%	24,568	24,749	181	0.74%	39,140	38,881	(259)	-0.66%
SFY18 Avg	18,796	19,778	982	5.22%	26,627	26,600	(27)	-0.10%	65,493	63,928	(1,565)	-2.39%	24,272	24,198	(75)	-0.31%	38,712	38,830	119	0.31%

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