

Actual vs. Estimated Health Care Eligibles SFY2013

May 2012 through January 2013 are Preliminary data

Source	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			
MMIS-DSS	Jul-11		2,171,806				2,165,074				2,059,713					105,361		
MIITS-BIAR	Aug-11		2,169,822				2,169,361				2,065,179					104,182		
MIITS-BIAR	Sep-11		2,174,709				2,174,210				2,069,189					105,021		
MIITS-BIAR	Oct-11		2,179,845				2,179,409				2,073,950					105,459		
MIITS-BIAR	Nov-11		2,182,608				2,182,163				2,076,209					105,954		
MIITS-BIAR	Dec-11		2,184,489				2,184,022				2,076,627					107,395		
MIITS-BIAR	Jan-12		2,199,330				2,198,876				2,085,691					113,185		
MIITS-BIAR	Feb-12		2,216,801				2,216,298				2,092,314					123,984		
MIITS-BIAR	Mar-12		2,235,239				2,234,739				2,097,846					136,893		
MIITS-BIAR	Apr-12		2,256,080				2,255,613				2,098,638					156,975		
MIITS-BIAR	May-12		2,282,136				2,281,606				2,109,753					171,853		
MIITS-BIAR	Jun-12		2,327,035				2,326,422				2,138,602					187,820		
MIITS-BIAR	SFY12 Avg		2,214,992				2,213,983				2,086,976					127,007		
MIITS-BIAR	Jul-12	2,357,196	2,371,799	14,603	0.62%	2,356,664	2,371,090	14,426	0.61%	2,154,347	2,168,073	13,726	0.64%	202,317	203,017	700	0.35%	
MIITS-BIAR	Aug-12	2,379,894	2,417,597	37,703	1.58%	2,379,349	2,416,817	37,468	1.57%	2,168,787	2,200,939	32,152	1.48%	210,563	215,878	5,316	2.52%	
MIITS-BIAR	Sep-12	2,399,075	2,454,834	55,759	2.32%	2,398,529	2,454,006	55,477	2.31%	2,179,660	2,223,304	43,644	2.00%	218,869	230,702	11,833	5.41%	
MIITS-BIAR	Oct-12	2,415,573	2,427,249	11,676	0.48%	2,415,027	2,426,505	11,477	0.48%	2,188,795	2,187,944	(851)	-0.04%	226,233	238,561	12,328	5.45%	
MIITS-BIAR	Nov-12	2,427,951	2,331,780	(96,171)	-3.96%	2,427,404	2,331,038	(96,366)	-3.97%	2,194,185	2,089,084	(105,101)	-4.79%	233,219	241,955	8,736	3.75%	
MIITS-BIAR	Dec-12	2,438,378	2,338,741	(99,637)	-4.09%	2,437,831	2,337,959	(99,872)	-4.10%	2,198,432	2,086,146	(112,286)	-5.11%	239,399	251,813	12,414	5.19%	
MIITS-BIAR	Jan-13	2,449,869	2,349,102	(100,767)	-4.11%	2,449,322	2,348,417	(100,904)	-4.12%	2,204,351	2,087,389	(116,962)	-5.31%	244,971	261,028	16,057	6.55%	
MIITS-BIAR	Feb-13																	
MIITS-BIAR	Mar-13																	
MIITS-BIAR	Apr-13																	
MIITS-BIAR	May-13																	
MIITS-BIAR	Jun-13																	
MIITS-BIAR	SFY13 Avg	2,409,705	2,384,443	(25,262)	-1.05%	2,409,161	2,383,690	(25,471)	-1.06%	2,184,080	2,148,983	(35,097)	-1.61%	225,081	234,708	9,626	4.28%	

Source	Month	Full Medicaid Benefits															
		CFC				ABD				MBIWD				Medicaid Others			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		1,642,660				406,330				6,574				4,150		
MIITS-BIAR	Aug-11		1,651,714				404,494				6,536				2,435		
MIITS-BIAR	Sep-11		1,654,845				404,801				6,766				2,777		
MIITS-BIAR	Oct-11		1,658,211				405,365				6,959				3,415		
MIITS-BIAR	Nov-11		1,660,509				404,888				7,242				3,570		
MIITS-BIAR	Dec-11		1,661,840				403,619				7,426				3,742		
MIITS-BIAR	Jan-12		1,668,075				406,508				7,506				3,602		
MIITS-BIAR	Feb-12		1,673,902				407,296				7,658				3,458		
MIITS-BIAR	Mar-12		1,678,561				408,116				7,781				3,388		
MIITS-BIAR	Apr-12		1,681,552				406,047				7,823				3,216		
MIITS-BIAR	May-12		1,690,705				407,716				7,950				3,382		
MIITS-BIAR	Jun-12		1,731,013				395,846				8,164				3,579		
MIITS-BIAR	SFY12 Avg		1,671,132				405,085				7,365				3,393		
MIITS-BIAR	Jul-12	1,731,108	1,767,889	36,782	2.12%	410,722	388,286	(22,436)	-5.46%	8,244	8,297	53	0.64%	4,274	3,601	(673)	-15.75%
MIITS-BIAR	Aug-12	1,744,738	1,802,151	57,413	3.29%	411,253	386,380	(24,873)	-6.05%	8,408	8,416	9	0.10%	4,388	3,992	(396)	-9.02%
MIITS-BIAR	Sep-12	1,754,517	1,827,707	73,190	4.17%	412,135	383,074	(29,061)	-7.05%	8,564	8,533	(31)	-0.36%	4,445	3,990	(455)	-10.23%
MIITS-BIAR	Oct-12	1,762,477	1,795,628	33,151	1.88%	413,127	379,687	(33,440)	-8.09%	8,712	8,479	(232)	-2.66%	4,480	4,150	(330)	-7.36%
MIITS-BIAR	Nov-12	1,767,449	1,700,902	(66,546)	-3.77%	413,382	375,354	(38,028)	-9.20%	8,853	8,560	(293)	-3.31%	4,501	4,267	(234)	-5.19%
MIITS-BIAR	Dec-12	1,770,836	1,695,228	(75,608)	-4.27%	414,080	378,128	(35,952)	-8.68%	8,988	8,710	(278)	-3.09%	4,529	4,081	(447)	-9.88%
MIITS-BIAR	Jan-13	1,775,990	1,688,895	(87,095)	-4.90%	414,702	384,807	(29,895)	-7.21%	9,118	8,641	(477)	-5.23%	4,542	5,047	505	11.12%
MIITS-BIAR	Feb-13																
MIITS-BIAR	Mar-13																
MIITS-BIAR	Apr-13																
MIITS-BIAR	May-13																
MIITS-BIAR	Jun-13																
MIITS-BIAR	SFY13 Avg	1,758,159	1,754,057	(4,102)	-0.23%	412,772	382,245	(30,527)	-7.40%	8,698	8,519	(178)	-2.05%	4,451	4,161	(290)	-6.51%

Managed Care Enrollment SFY2013

CFC													
Source	Month	Total CFC				CFC FFS				Managed Care - CFC			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		1,642,660				153,264				1,489,395		
MITS-BIAR	Aug-11		1,651,714				172,164				1,479,550		
MITS-BIAR	Sep-11		1,654,845				138,812				1,516,033		
MITS-BIAR	Oct-11		1,658,211				149,510				1,508,701		
MITS-BIAR	Nov-11		1,660,509				151,992				1,508,517		
MITS-BIAR	Dec-11		1,661,840				149,426				1,512,414		
MITS-BIAR	Jan-12		1,668,075				153,972				1,514,103		
MITS-BIAR	Feb-12		1,673,902				149,478				1,524,424		
MITS-BIAR	Mar-12		1,678,561				150,381				1,528,180		
MITS-BIAR	Apr-12		1,681,552				149,873				1,531,679		
MITS-BIAR	May-12		1,690,705				151,294				1,539,411		
MITS-BIAR	Jun-12		1,731,013				146,343				1,584,670		
MITS-BIAR	SFY12 Avg		1,671,132				151,376				1,519,756		
MITS-BIAR	Jul-12	1,731,108	1,767,889	36,782	2.12%	128,548	148,917	20,369	15.85%	1,602,560	1,618,972	16,413	1.02%
MITS-BIAR	Aug-12	1,744,738	1,802,151	57,413	3.29%	128,500	154,603	26,103	20.31%	1,616,238	1,647,548	31,310	1.94%
MITS-BIAR	Sep-12	1,754,517	1,827,707	73,190	4.17%	125,685	166,532	40,848	32.50%	1,628,833	1,661,175	32,343	1.99%
MITS-BIAR	Oct-12	1,762,477	1,795,628	33,151	1.88%	126,137	197,371	71,234	56.47%	1,636,341	1,598,257	(38,084)	-2.33%
MITS-BIAR	Nov-12	1,767,449	1,700,902	(66,546)	-3.77%	126,033	185,946	59,914	47.54%	1,641,416	1,514,956	(126,460)	-7.70%
MITS-BIAR	Dec-12	1,770,836	1,695,228	(75,608)	-4.27%	125,782	173,896	48,114	38.25%	1,645,054	1,521,332	(123,722)	-7.52%
MITS-BIAR	Jan-13	1,775,990	1,688,895	(87,095)	-4.90%	127,577	172,513	44,936	35.22%	1,648,413	1,516,382	(132,031)	-8.01%
MITS-BIAR	Feb-13												
MITS-BIAR	Mar-13												
MITS-BIAR	Apr-13												
MITS-BIAR	May-13												
MITS-BIAR	Jun-13												
MITS-BIAR	SFY13 Avg	1,758,159	1,754,057	(4,102)	-0.23%	126,894	171,397	44,502	35.07%	1,631,265	1,582,660	(48,604)	-2.98%

ABD													
Source	Month	Total ABD				ABD FFS				Managed Care - ABD			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		406,330				280,752				125,577		
MITS-BIAR	Aug-11		404,494				279,641				124,853		
MITS-BIAR	Sep-11		404,801				276,218				128,583		
MITS-BIAR	Oct-11		405,365				277,419				127,946		
MITS-BIAR	Nov-11		404,888				280,441				124,447		
MITS-BIAR	Dec-11		403,619				278,468				125,151		
MITS-BIAR	Jan-12		406,508				279,401				127,107		
MITS-BIAR	Feb-12		407,296				279,280				128,016		
MITS-BIAR	Mar-12		408,116				279,828				128,288		
MITS-BIAR	Apr-12		406,047				277,362				128,685		
MITS-BIAR	May-12		407,716				278,314				129,402		
MITS-BIAR	Jun-12		395,846				267,849				127,997		
MITS-BIAR	SFY12 Avg		405,085				277,914				127,171		
MITS-BIAR	Jul-12	410,722	388,286	(22,436)	-5.46%	279,697	261,325	(18,372)	-6.57%	131,025	126,961	(4,064)	-3.10%
MITS-BIAR	Aug-12	411,253	386,380	(24,873)	-6.05%	280,226	259,660	(20,566)	-7.34%	131,028	126,720	(4,308)	-3.29%
MITS-BIAR	Sep-12	412,135	383,074	(29,061)	-7.05%	280,980	256,211	(24,769)	-8.82%	131,155	126,863	(4,292)	-3.27%
MITS-BIAR	Oct-12	413,127	379,687	(33,440)	-8.09%	281,913	257,113	(24,800)	-8.80%	131,214	122,574	(8,640)	-6.58%
MITS-BIAR	Nov-12	413,382	375,354	(38,028)	-9.20%	282,449	253,664	(28,784)	-10.19%	130,934	121,690	(9,244)	-7.06%
MITS-BIAR	Dec-12	414,080	378,128	(35,952)	-8.68%	283,124	255,218	(27,906)	-9.86%	130,956	122,910	(8,046)	-6.14%
MITS-BIAR	Jan-13	414,702	384,807	(29,895)	-7.21%	283,437	261,448	(21,989)	-7.76%	131,265	123,359	(7,906)	-6.02%
MITS-BIAR	Feb-13												
MITS-BIAR	Mar-13												
MITS-BIAR	Apr-13												
MITS-BIAR	May-13												
MITS-BIAR	Jun-13												
MITS-BIAR	SFY13 Avg	412,772	382,245	(30,527)	-7.40%	281,689	257,805	(23,884)	-8.48%	131,082	124,440	(6,643)	-5.07%

Actual vs. Estimated Health Care Eligibles SFY2013

Source	Month	Total CFC				Healthy Families & Expansion (HFAM / HYFM)				Healthy Start Pregnant Women(HSPW)				Pregnant Women Expansion(HSPPE)			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		1,642,660				1,278,617				23,983				3,004		
MMIS-DSS	Aug-11		1,651,714				1,280,476				22,018				3,113		
MMIS-DSS	Sep-11		1,654,845				1,283,368				21,494				3,052		
MMIS-DSS	Oct-11		1,658,211				1,284,253				21,516				3,045		
MMIS-DSS	Nov-11		1,660,509				1,285,795				21,146				3,048		
MMIS-DSS	Dec-11		1,661,840				1,288,309				21,254				3,116		
MMIS-DSS	Jan-12		1,668,075				1,294,634				21,681				3,161		
MMIS-DSS	Feb-12		1,673,902				1,301,348				21,669				3,123		
MMIS-DSS	Mar-12		1,678,561				1,306,874				21,821				3,120		
MMIS-DSS	Apr-12		1,681,552				1,310,655				21,731				2,954		
MMIS-DSS	May-12		1,690,705				1,318,692				22,190				3,038		
MMIS-DSS	Jun-12		1,731,013				1,353,719				22,762				3,179		
MMIS-DSS	SFY12 Avg		1,671,132				1,298,895				21,939				3,079		
MMIS-DSS	Jul-12	1,731,108	1,767,889	36,782	2.12%	1,356,646	1,384,635	27,990	2.06%	23,084	23,214	130	0.56%	3,219	3,247	28	0.87%
MMIS-DSS	Aug-12	1,744,738	1,802,151	57,413	3.29%	1,367,810	1,412,759	44,950	3.29%	22,730	23,689	959	4.22%	3,238	3,435	198	6.10%
MMIS-DSS	Sep-12	1,754,517	1,827,707	73,190	4.17%	1,376,508	1,433,722	57,214	4.16%	22,555	23,864	1,310	5.81%	3,235	3,511	277	8.55%
MMIS-DSS	Oct-12	1,762,477	1,795,628	33,151	1.88%	1,382,952	1,410,461	27,510	1.99%	22,554	23,263	709	3.14%	3,235	3,441	207	6.40%
MMIS-DSS	Nov-12	1,767,449	1,700,902	(66,546)	-3.77%	1,387,937	1,343,819	(44,117)	-3.18%	22,450	21,012	(1,438)	-6.40%	3,235	2,894	(341)	-10.55%
MMIS-DSS	Dec-12	1,770,836	1,695,228	(75,608)	-4.27%	1,392,078	1,341,956	(50,122)	-3.60%	22,507	20,789	(1,717)	-7.63%	3,235	2,920	(315)	-9.74%
MMIS-DSS	Jan-13	1,775,990	1,688,895	(87,095)	-4.90%	1,398,013	1,337,017	(60,996)	-4.36%	22,960	21,114	(1,846)	-8.04%	3,237	2,984	(253)	-7.81%
MMIS-DSS	Feb-13																
MMIS-DSS	Mar-13																
MMIS-DSS	Apr-13																
MMIS-DSS	May-13																
MMIS-DSS	Jun-13																
MMIS-DSS	SFY13 Avg	1,758,159	1,754,057	(4,102)	-0.23%	1,380,277	1,380,624	347	0.03%	22,691	22,421	(271)	-1.19%	3,233	3,205	(29)	-0.89%

Source	Month	Healthy Start Children(HSRG)				Children In Care(ADFC)				CHPI				CHPII			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		139,243				28,291				103,454				58,656		
MMIS-DSS	Aug-11		148,894				28,777				101,548				59,244		
MMIS-DSS	Sep-11		148,744				28,785				102,321				59,504		
MMIS-DSS	Oct-11		149,677				28,683				103,330				59,805		
MMIS-DSS	Nov-11		149,679				28,903				103,469				60,194		
MMIS-DSS	Dec-11		148,506				28,765				103,203				60,309		
MMIS-DSS	Jan-12		147,962				28,737				102,823				60,671		
MMIS-DSS	Feb-12		147,972				28,757				102,317				60,198		
MMIS-DSS	Mar-12		147,515				28,743				101,596				60,245		
MMIS-DSS	Apr-12		148,590				28,732				100,370				59,705		
MMIS-DSS	May-12		148,794				28,712				100,108				59,991		
MMIS-DSS	Jun-12		147,869				28,691				101,671				61,803		
MMIS-DSS	SFY12 Avg		147,787				28,715				102,184				60,027		
MMIS-DSS	Jul-12	147,345	148,241	896	0.61%	29,156	28,487	(669)	-2.29%	101,646	103,711	2,065	2.03%	60,360	63,486	3,126	5.18%
MMIS-DSS	Aug-12	148,688	148,816	129	0.09%	29,285	28,482	(803)	-2.74%	102,306	105,843	3,537	3.46%	60,790	65,001	4,211	6.93%
MMIS-DSS	Sep-12	148,944	148,794	(150)	-0.10%	29,281	28,350	(931)	-3.18%	102,914	108,108	5,195	5.05%	61,196	66,392	5,196	8.49%
MMIS-DSS	Oct-12	149,187	144,585	(4,602)	-3.08%	29,265	28,224	(1,041)	-3.56%	103,624	105,841	2,217	2.14%	61,872	64,533	2,661	4.30%
MMIS-DSS	Nov-12	148,815	132,042	(16,772)	-11.27%	29,066	28,137	(929)	-3.19%	103,982	97,921	(6,061)	-5.83%	62,343	60,211	(2,131)	-3.42%
MMIS-DSS	Dec-12	148,075	129,823	(18,251)	-12.33%	28,994	27,941	(1,053)	-3.63%	103,812	96,937	(6,875)	-6.62%	62,738	60,188	(2,550)	-4.06%
MMIS-DSS	Jan-13	147,412	129,871	(17,540)	-11.90%	28,990	27,588	(1,402)	-4.83%	103,223	96,661	(6,562)	-6.36%	62,961	60,196	(2,765)	-4.39%
MMIS-DSS	Feb-13																
MMIS-DSS	Mar-13																
MMIS-DSS	Apr-13																
MMIS-DSS	May-13																
MMIS-DSS	Jun-13																
MMIS-DSS	SFY13 Avg	148,352	140,310	(8,042)	-5.42%	29,148	28,173	(975)	-3.35%	103,072	102,146	(926)	-0.90%	61,751	62,858	1,107	1.79%

Source	Month	DCF			
		Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		7,414		
MMIS-DSS	Aug-11		7,644		
MMIS-DSS	Sep-11		7,577		
MMIS-DSS	Oct-11		7,902		
MMIS-DSS	Nov-11		8,275		
MMIS-DSS	Dec-11		8,378		
MMIS-DSS	Jan-12		8,406		
MMIS-DSS	Feb-12		8,518		
MMIS-DSS	Mar-12		8,647		
MMIS-DSS	Apr-12		8,815		
MMIS-DSS	May-12		9,180		
MMIS-DSS	Jun-12		11,319		
MMIS-DSS	SFY12 Avg		8,506		
MMIS-DSS	Jul-12	9,653	12,868	3,216	33.31%
MMIS-DSS	Aug-12	9,893	14,126	4,234	42.80%
MMIS-DSS	Sep-12	9,886	14,966	5,080	51.39%
MMIS-DSS	Oct-12	9,790	15,279	5,489	56.07%
MMIS-DSS	Nov-12	9,623	14,866	5,243	54.49%
MMIS-DSS	Dec-12	9,399	14,673	5,274	56.11%
MMIS-DSS	Jan-13	9,194	13,464	4,270	46.44%
MMIS-DSS	Feb-13				
MMIS-DSS	Mar-13				
MMIS-DSS	Apr-13				
MMIS-DSS	May-13				
MMIS-DSS	Jun-13				
MMIS-DSS	SFY13 Avg	9,634	14,320	4,686	48.64%

NOTE: All of the budget estimates and actuals through July 2011 were generated from or based on the previous MMIS as the original data source. Data from August forward is using MITS as the original data source. Because of the different data sources, differences between budget and actual or changes in the caseload totals before and after August 1, 2011 will be in part driven by the differences in the source data.

<b>Actual vs. Estimated Health Care Eligibles SFY2013</b>													
Source	Month	Total ABD				Aged Blind Disabled (ABD)				Aged Blind Disabled (ABD Dual)			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		406,330				220,335				185,994		
MMIS-DSS	Aug-11		404,494				215,144				189,350		
MMIS-DSS	Sep-11		404,801				215,930				188,871		
MMIS-DSS	Oct-11		405,365				215,751				189,614		
MMIS-DSS	Nov-11		404,888				214,568				190,320		
MMIS-DSS	Dec-11		403,619				215,002				188,617		
MMIS-DSS	Jan-12		406,508				216,231				190,277		
MMIS-DSS	Feb-12		407,296				217,238				190,058		
MMIS-DSS	Mar-12		408,116				218,176				189,940		
MMIS-DSS	Apr-12		406,047				218,661				187,386		
MMIS-DSS	May-12		407,716				219,113				188,603		
MMIS-DSS	Jun-12		395,846				208,617				187,229		
MMIS-DSS	SFY12 Avg		405,085				216,231				188,855		
MMIS-DSS	Jul-12	410,722	388,286	(22,436)	-5.46%	224,288	201,523	(22,765)	-10.15%	186,434	186,763	330	0.18%
MMIS-DSS	Aug-12	411,253	386,380	(24,873)	-6.05%	224,103	197,406	(26,697)	-11.91%	187,151	188,974	1,824	0.97%
MMIS-DSS	Sep-12	412,135	383,074	(29,061)	-7.05%	224,442	194,934	(29,508)	-13.15%	187,893	188,140	448	0.24%
MMIS-DSS	Oct-12	413,127	379,687	(33,440)	-8.09%	224,700	192,061	(32,639)	-14.53%	188,427	187,626	(800)	-0.42%
MMIS-DSS	Nov-12	413,382	375,354	(38,028)	-9.20%	224,641	190,283	(34,358)	-15.29%	188,742	185,071	(3,670)	-1.94%
MMIS-DSS	Dec-12	414,080	378,128	(35,952)	-8.68%	224,873	194,221	(30,652)	-13.63%	189,207	183,906	(5,300)	-2.80%
MMIS-DSS	Jan-13	414,702	384,807	(29,895)	-7.21%	225,412	201,518	(23,894)	-10.60%	189,290	183,288	(6,001)	-3.17%
MMIS-DSS	Feb-13												
MMIS-DSS	Mar-13												
MMIS-DSS	Apr-13												
MMIS-DSS	May-13												
MMIS-DSS	Jun-13												
MMIS-DSS	SFY13 Avg	412,772	382,245	(30,527)	-7.40%	224,637	195,992	(28,645)	-12.75%	188,134	186,253	(1,882)	-1.00%

<b>MBIWD Medicaid Buy In for Workers with Disabilities SFY2013</b>													
Source	Month	Total Medicaid Buy in for Workers with disabilities				Medicaid Buy in for Workers with disabilities (MBIWD)				Medicaid Buy in for Workers with disabilities (MBIWD Dual)			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		6,574				1,474				5,100		
MMIS-DSS	Aug-11		6,536				1,469				5,067		
MMIS-DSS	Sep-11		6,766				1,493				5,273		
MMIS-DSS	Oct-11		6,959				1,520				5,439		
MMIS-DSS	Nov-11		7,242				1,637				5,605		
MMIS-DSS	Dec-11		7,426				1,676				5,750		
MMIS-DSS	Jan-12		7,506				1,678				5,828		
MMIS-DSS	Feb-12		7,658				1,718				5,940		
MMIS-DSS	Mar-12		7,781				1,757				6,024		
MMIS-DSS	Apr-12		7,823				1,760				6,063		
MMIS-DSS	May-12		7,950				1,794				6,156		
MMIS-DSS	Jun-12		8,164				1,895				6,269		
MMIS-DSS	SFY12 Avg		7,365				1,656				5,709		
MMIS-DSS	Jul-12	8,244	8,297	53	0.64%	1,824	1,952	129	7.05%	6,421	6,345	(76)	-1.18%
MMIS-DSS	Aug-12	8,408	8,416	9	0.10%	1,880	1,965	85	4.52%	6,528	6,451	(77)	-1.17%
MMIS-DSS	Sep-12	8,564	8,533	(31)	-0.36%	1,933	1,982	49	2.53%	6,631	6,551	(80)	-1.20%
MMIS-DSS	Oct-12	8,712	8,479	(232)	-2.66%	1,983	1,896	(86)	-4.34%	6,729	6,583	(146)	-2.17%
MMIS-DSS	Nov-12	8,853	8,560	(293)	-3.31%	2,029	1,902	(126)	-6.23%	6,825	6,657	(167)	-2.45%
MMIS-DSS	Dec-12	8,988	8,710	(278)	-3.09%	2,072	1,949	(123)	-5.94%	6,916	6,761	(155)	-2.24%
MMIS-DSS	Jan-13	9,118	8,641	(477)	-5.23%	2,113	1,855	(258)	-12.22%	7,005	6,786	(219)	-3.12%
MMIS-DSS	Feb-13												
MMIS-DSS	Mar-13												
MMIS-DSS	Apr-13												
MMIS-DSS	May-13												
MMIS-DSS	Jun-13												
MMIS-DSS	SFY13 Avg	8,698	8,519	(178)	-2.05%	1,976	1,929	(47)	-2.39%	6,722	6,591	(131)	-1.95%

<b>Medicaid Others SFY2012</b>													
Source	Month	Total Other Medicaid (RoMPiR/BCC/Alien)				RoMPiR/Presumptive /Alien				Breast & Cervical Cancer(BCCP)			
		Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
MMIS-DSS	Jul-11		4,150				3,442				707		
MMIS-DSS	Aug-11		2,435				1,712				723		
MMIS-DSS	Sep-11		2,777				2,038				739		
MMIS-DSS	Oct-11		3,415				2,650				765		
MMIS-DSS	Nov-11		3,570				2,820				750		
MMIS-DSS	Dec-11		3,742				2,967				775		
MMIS-DSS	Jan-12		3,602				2,813				789		
MMIS-DSS	Feb-12		3,458				2,660				798		
MMIS-DSS	Mar-12		3,388				2,575				813		
MMIS-DSS	Apr-12		3,216				2,397				819		
MMIS-DSS	May-12		3,382				2,549				833		
MMIS-DSS	Jun-12		3,579				2,727				852		
MMIS-DSS	SFY12 Avg		3,393				2,613				780		
MMIS-DSS	Jul-12	4,274	3,601	(673)	-15.75%	3,405	2,729	(676)	-19.85%	869	872	3	0.35%
MMIS-DSS	Aug-12	4,388	3,992	(396)	-9.02%	3,508	3,101	(407)	-11.59%	881	891	11	1.19%
MMIS-DSS	Sep-12	4,445	3,990	(455)	-10.23%	3,553	3,081	(472)	-13.28%	892	909	18	1.96%
MMIS-DSS	Oct-12	4,480	4,150	(330)	-7.36%	3,576	3,240	(335)	-9.38%	904	909	5	0.60%
MMIS-DSS	Nov-12	4,501	4,267	(234)	-5.19%	3,586	3,416	(170)	-4.74%	916	852	(64)	-6.96%
MMIS-DSS	Dec-12	4,529	4,081	(447)	-9.88%	3,600	3,223	(377)	-10.48%	929	858	(70)	-7.55%
MMIS-DSS	Jan-13	4,542	5,047	505	11.12%	3,600	4,187	588	16.33%	943	860	(83)	-8.76%
MMIS-DSS	Feb-13												
MMIS-DSS	Mar-13												
MMIS-DSS	Apr-13												
MMIS-DSS	May-13												
MMIS-DSS	Jun-13												
MMIS-DSS	SFY13 Avg	4,451	4,161	(290)	-6.51%	3,547	3,282	(264)	-7.45%	905	879	(26)	-2.84%

