

Actual vs. Estimated Medicaid Eligibles - SFY 2017

| Month | Total | | | | Full Medicaid Benefits | | | | Limited Medicaid Benefits | | | | Delivery System | | | | | | | |
|------------------|------------------|------------------|-----------------|---------------|------------------------|------------------|----------------|-----------------|---|-------------------|-----------------|----------------|------------------|------------------|--------------|--------------|----------------|----------------|-----------------|---------------|
| | Budget | Actual | Variance | % Variance | CFC | ABD | MBIWD | Medicaid Others | Medicare Premium Assistance/Family Planning | Managed Care Plan | | | | Fee For Service | | | | | | |
| | | | | | | | | | | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance | Budget | Actual | Variance |
| Jul-15 | 3,049,930 | 3,059,677 | 9,748 | 0.32% | 2,889,597 | 2,911,043 | 21,447 | 0.74% | 160,333 | 148,634 | (11,699) | -7.30% | 2,388,222 | 2,364,195 | (24,027) | -1.01% | 661,708 | 695,482 | 33,775 | 5.10% |
| Aug-15 | 3,055,282 | 3,056,910 | 1,628 | 0.05% | 2,895,280 | 2,911,922 | 16,642 | 0.57% | 160,002 | 144,988 | (15,014) | -9.38% | 2,397,845 | 2,422,274 | 24,429 | 1.02% | 657,437 | 634,636 | (22,801) | -3.47% |
| Sep-15 | 3,060,042 | 3,052,430 | (7,612) | -0.25% | 2,900,348 | 2,910,601 | 10,253 | 0.35% | 159,694 | 141,829 | (17,865) | -11.19% | 2,407,213 | 2,433,587 | 26,375 | 1.10% | 652,829 | 618,843 | (33,986) | -5.21% |
| Oct-15 | 3,064,037 | 3,041,719 | (22,318) | -0.73% | 2,904,678 | 2,901,801 | (2,877) | -0.10% | 159,359 | 139,918 | (19,441) | -12.20% | 2,415,773 | 2,428,432 | 12,660 | 0.52% | 648,265 | 613,287 | (34,978) | -5.40% |
| Nov-15 | 3,067,047 | 3,026,378 | (40,669) | -1.33% | 2,908,087 | 2,889,600 | (18,487) | -0.64% | 158,960 | 136,778 | (22,182) | -13.95% | 2,423,626 | 2,421,294 | (2,332) | -0.10% | 643,421 | 605,084 | (38,337) | -5.96% |
| Dec-15 | 3,068,958 | 3,017,914 | (51,044) | -1.66% | 2,910,470 | 2,883,488 | (26,982) | -0.93% | 158,489 | 134,426 | (24,063) | -15.18% | 2,430,966 | 2,410,843 | (20,123) | -0.83% | 637,992 | 607,071 | (30,921) | -4.85% |
| Jan-16 | 3,046,406 | 3,007,415 | (38,991) | -1.28% | 2,913,966 | 2,885,483 | (28,483) | -0.98% | 132,440 | 121,932 | (10,508) | -7.93% | 2,439,356 | 2,399,946 | (39,410) | -1.62% | 607,050 | 607,469 | 420 | 0.07% |
| Feb-16 | 3,049,878 | 3,027,740 | (22,138) | -0.73% | 2,916,835 | 2,906,401 | (10,434) | -0.36% | 133,043 | 121,339 | (11,704) | -8.80% | 2,447,471 | 2,438,120 | (9,351) | -0.38% | 602,407 | 589,620 | (12,787) | -2.12% |
| Mar-16 | 3,053,047 | 3,037,685 | (15,362) | -0.50% | 2,919,368 | 2,916,714 | (2,654) | -0.09% | 133,679 | 120,971 | (12,708) | -9.51% | 2,455,599 | 2,458,039 | 2,440 | 0.10% | 597,448 | 579,646 | (17,802) | -2.98% |
| Apr-16 | 3,052,999 | 3,030,081 | (22,918) | -0.75% | 2,918,649 | 2,909,283 | (9,366) | -0.32% | 134,350 | 120,798 | (13,552) | -10.09% | 2,459,568 | 2,474,888 | 15,320 | 0.62% | 593,432 | 555,193 | (38,239) | -6.44% |
| May-16 | 3,054,014 | 3,027,633 | (26,381) | -0.86% | 2,918,981 | 2,906,969 | (12,012) | -0.41% | 135,033 | 120,664 | (14,369) | -10.64% | 2,463,400 | 2,503,055 | 39,655 | 1.61% | 590,615 | 524,578 | (66,037) | -11.18% |
| Jun-16 | 3,056,526 | 3,025,875 | (30,651) | -1.00% | 2,920,814 | 2,905,437 | (15,377) | -0.53% | 135,712 | 120,438 | (15,274) | -11.25% | 2,468,708 | 2,507,019 | 38,311 | 1.55% | 587,819 | 518,856 | (68,963) | -11.73% |
| SFY16 Avg | 3,056,514 | 3,034,288 | (22,226) | -0.73% | 2,909,756 | 2,903,229 | (6,528) | -0.22% | 146,758 | 131,060 | (15,698) | -10.70% | 2,433,145 | 2,438,474 | 5,329 | 0.22% | 623,368 | 595,814 | (27,555) | -4.42% |
| Jul-16 | 3,066,562 | 3,020,248 | (46,314) | -1.51% | 2,930,189 | 2,899,529 | (30,660) | -1.05% | 136,373 | 120,719 | (15,654) | -11.48% | 2,480,916 | 2,506,531 | 25,615 | 1.03% | 585,645 | 513,717 | (71,928) | -12.28% |
| Aug-16 | 3,070,711 | 3,050,937 | (19,774) | -0.64% | 2,933,693 | 2,940,148 | 6,453 | 0.22% | 137,016 | 110,789 | (26,227) | -19.14% | 2,485,151 | 2,502,719 | 17,568 | 0.71% | 585,561 | 548,219 | (37,342) | -6.38% |
| Sep-16 | 3,075,976 | 3,057,676 | (18,300) | -0.59% | 2,938,365 | 2,946,765 | 8,400 | 0.29% | 137,613 | 110,911 | (26,702) | -19.40% | 2,490,619 | 2,508,110 | 17,491 | 0.70% | 585,355 | 549,566 | (35,789) | -6.11% |
| Oct-16 | 3,080,979 | 3,059,440 | (21,539) | -0.70% | 2,942,794 | 2,948,212 | 5,418 | 0.18% | 138,185 | 111,228 | (26,957) | -19.51% | 2,494,497 | 2,502,736 | 8,239 | 0.33% | 586,482 | 556,704 | (29,778) | -5.08% |
| Nov-16 | 3,085,851 | 3,060,337 | (25,514) | -0.83% | 2,947,102 | 2,952,939 | 5,837 | 0.20% | 138,749 | 107,398 | (31,351) | -22.60% | 2,498,329 | 2,485,553 | (12,776) | -0.51% | 587,522 | 574,784 | (12,738) | -2.17% |
| Dec-16 | 3,090,538 | 3,049,962 | (40,576) | -1.31% | 2,951,218 | 2,941,824 | (9,394) | -0.32% | 139,320 | 108,138 | (31,182) | -22.38% | 2,502,062 | 2,514,136 | 12,074 | 0.48% | 588,474 | 535,826 | (52,648) | -8.95% |
| Jan-17 | 3,095,379 | 3,054,806 | (40,573) | -1.31% | 2,955,459 | 2,946,231 | (9,228) | -0.31% | 139,920 | 108,575 | (31,345) | -22.40% | 2,544,075 | 2,533,359 | (10,716) | -0.42% | 551,303 | 521,448 | (29,855) | -5.42% |
| SFY17 Avg | 3,080,857 | 3,050,487 | (30,370) | -0.99% | 2,942,689 | 2,939,378 | (3,310) | -0.11% | 138,168 | 111,108 | (27,060) | -19.58% | 2,499,378 | 2,507,592 | 8,214 | 0.33% | 581,477 | 542,895 | (38,583) | -6.64% |

| Full Medicaid Benefits | | | | | | | | | | | | | | | | |
|------------------------|------------------|------------------|---------------|--------------|--------------------|----------------|-----------------|---------------|----------------|----------------|---------------|--------------|---------------|---------------|----------------|----------------|
| Month | CFC | | | | ABD / MBIWD / DUAL | | | | Group VIII | | | | Others | | | |
| | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance |
| Jul-15 | 1,810,947 | 1,831,921 | 20,975 | 1.16% | 423,762 | 404,228 | (19,534) | -4.61% | 613,539 | 642,615 | 29,077 | 4.74% | 41,350 | 32,279 | (9,071) | -21.94% |
| Aug-15 | 1,808,038 | 1,821,635 | 13,597 | 0.75% | 423,747 | 400,971 | (22,776) | -5.37% | 621,465 | 656,629 | 35,164 | 5.66% | 42,031 | 32,687 | (9,344) | -22.23% |
| Sep-15 | 1,805,381 | 1,811,792 | 6,412 | 0.36% | 423,593 | 397,653 | (25,940) | -6.12% | 628,709 | 667,834 | 39,125 | 6.22% | 42,666 | 33,322 | (9,344) | -21.90% |
| Oct-15 | 1,802,503 | 1,798,193 | (4,310) | -0.24% | 423,441 | 392,317 | (31,124) | -7.35% | 635,436 | 677,668 | 42,233 | 6.65% | 43,299 | 33,623 | (9,676) | -22.35% |
| Nov-15 | 1,798,997 | 1,786,552 | (12,445) | -0.69% | 423,417 | 387,723 | (35,694) | -8.43% | 641,710 | 681,708 | 39,999 | 6.23% | 43,963 | 33,617 | (10,346) | -23.53% |
| Dec-15 | 1,794,593 | 1,777,895 | (16,698) | -0.93% | 423,632 | 383,838 | (39,794) | -9.39% | 647,586 | 687,492 | 39,906 | 6.16% | 44,659 | 34,263 | (10,396) | -23.28% |
| Jan-16 | 1,789,385 | 1,777,171 | (12,214) | -0.68% | 424,113 | 380,790 | (43,323) | -10.21% | 655,163 | 692,693 | 37,531 | 5.73% | 45,305 | 34,829 | (10,476) | -23.12% |
| Feb-16 | 1,783,964 | 1,790,560 | 6,597 | 0.37% | 424,815 | 377,935 | (46,880) | -11.04% | 662,302 | 701,899 | 39,597 | 5.98% | 45,755 | 36,007 | (9,748) | -21.30% |
| Mar-16 | 1,778,544 | 1,796,804 | 18,261 | 1.03% | 425,715 | 375,723 | (49,992) | -11.74% | 669,153 | 707,720 | 38,568 | 5.76% | 45,958 | 36,467 | (9,491) | -20.65% |
| Apr-16 | 1,772,119 | 1,795,751 | 23,632 | 1.33% | 426,750 | 371,449 | (55,301) | -12.96% | 673,779 | 705,433 | 31,655 | 4.70% | 46,002 | 36,650 | (9,352) | -20.33% |
| May-16 | 1,766,977 | 1,798,507 | 31,530 | 1.78% | 427,835 | 368,261 | (59,574) | -13.92% | 678,151 | 703,432 | 25,281 | 3.73% | 46,019 | 36,769 | (9,250) | -20.10% |
| Jun-16 | 1,763,498 | 1,798,247 | 34,749 | 1.97% | 428,909 | 364,352 | (64,557) | -15.05% | 682,298 | 705,840 | 23,542 | 3.45% | 46,110 | 36,998 | (9,112) | -19.76% |
| SFY16 Avg | 1,789,579 | 1,798,752 | 9,174 | 0.51% | 424,977 | 383,770 | (41,207) | -9.70% | 650,774 | 685,914 | 35,140 | 5.40% | 44,426 | 34,793 | (9,634) | -21.68% |
| Jul-16 | 1,761,297 | 1,792,950 | 31,653 | 1.80% | 436,394 | 359,671 | (76,723) | -17.58% | 686,236 | 709,596 | 23,360 | 3.40% | 46,262 | 37,312 | (8,950) | -19.35% |
| Aug-16 | 1,759,841 | 1,793,354 | 33,513 | 1.90% | 437,412 | 396,711 | (40,701) | -9.30% | 690,014 | 712,564 | 22,550 | 3.27% | 46,428 | 37,519 | (8,909) | -19.19% |
| Sep-16 | 1,759,877 | 1,792,427 | 32,550 | 1.85% | 438,327 | 399,641 | (38,686) | -8.83% | 693,596 | 715,798 | 22,202 | 3.20% | 46,563 | 38,899 | (7,664) | -16.46% |
| Oct-16 | 1,760,003 | 1,787,035 | 27,032 | 1.54% | 439,083 | 405,002 | (34,081) | -7.76% | 697,031 | 717,435 | 20,404 | 2.93% | 46,677 | 38,740 | (7,937) | -17.00% |
| Nov-16 | 1,760,330 | 1,784,378 | 24,048 | 1.37% | 439,650 | 410,239 | (29,411) | -6.69% | 700,335 | 720,298 | 19,963 | 2.85% | 46,787 | 38,024 | (8,763) | -18.73% |
| Dec-16 | 1,760,763 | 1,773,544 | 12,781 | 0.73% | 440,020 | 415,057 | (24,963) | -5.67% | 703,526 | 715,618 | 12,092 | 1.72% | 46,909 | 37,605 | (9,304) | -19.83% |
| Jan-17 | 1,760,435 | 1,772,504 | 12,069 | 0.69% | 440,352 | 419,766 | (20,586) | -4.67% | 707,632 | 714,997 | 7,365 | 1.04% | 47,040 | 38,964 | (8,076) | -17.17% |
| SFY17 Avg | 1,760,364 | 1,785,170 | 24,807 | 1.41% | 438,748 | 400,870 | (37,879) | -8.63% | 696,910 | 715,187 | 18,277 | 2.62% | 46,667 | 38,152 | (8,515) | -18.25% |

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.

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-15 | 1,810,947 | 1,831,921 | 20,975 | 1.16% | 1,637,106 | 1,611,226 | (25,880) | -1.58% | 173,841 | 220,695 | 46,854 | 26.95% | 1,199,912 | 1,248,878 | 48,966 | 4.08% | 583,493 | 583,043 | (450) | -0.08% |
| Aug-15 | 1,808,038 | 1,821,635 | 13,597 | 0.75% | 1,634,478 | 1,621,315 | (13,163) | -0.81% | 173,560 | 200,320 | 26,760 | 15.42% | 1,198,239 | 1,245,379 | 47,140 | 3.93% | 582,261 | 576,256 | (6,005) | -1.03% |
| Sep-15 | 1,805,381 | 1,811,792 | 6,412 | 0.36% | 1,632,078 | 1,622,452 | (9,626) | -0.59% | 173,303 | 189,340 | 16,038 | 9.25% | 1,196,207 | 1,241,547 | 45,340 | 3.79% | 581,638 | 570,245 | (11,393) | -1.96% |
| Oct-15 | 1,802,503 | 1,798,193 | (4,310) | -0.24% | 1,629,439 | 1,612,547 | (16,892) | -1.04% | 173,064 | 185,646 | 12,582 | 7.27% | 1,193,633 | 1,234,995 | 41,362 | 3.47% | 581,338 | 563,198 | (18,140) | -3.12% |
| Nov-15 | 1,798,997 | 1,786,552 | (12,445) | -0.69% | 1,626,209 | 1,606,197 | (20,012) | -1.23% | 172,788 | 180,355 | 7,567 | 4.38% | 1,190,368 | 1,229,277 | 38,909 | 3.27% | 581,100 | 557,275 | (23,825) | -4.10% |
| Dec-15 | 1,794,593 | 1,777,895 | (16,698) | -0.93% | 1,622,155 | 1,599,264 | (22,891) | -1.41% | 172,438 | 178,631 | 6,193 | 3.59% | 1,186,459 | 1,225,442 | 38,983 | 3.29% | 580,609 | 552,453 | (28,156) | -4.85% |
| Jan-16 | 1,789,385 | 1,777,171 | (12,214) | -0.68% | 1,617,379 | 1,592,011 | (25,368) | -1.57% | 172,007 | 185,160 | 13,154 | 7.65% | 1,182,493 | 1,226,380 | 43,887 | 3.71% | 579,370 | 550,791 | (28,579) | -4.93% |
| Feb-16 | 1,783,964 | 1,790,560 | 6,597 | 0.37% | 1,612,417 | 1,621,305 | 8,888 | 0.55% | 171,547 | 169,255 | (2,292) | -1.34% | 1,179,475 | 1,233,911 | 54,436 | 4.62% | 576,969 | 556,649 | (20,320) | -3.52% |
| Mar-16 | 1,778,544 | 1,796,804 | 18,261 | 1.03% | 1,607,480 | 1,632,590 | 25,110 | 1.56% | 171,064 | 164,214 | (6,850) | -4.00% | 1,177,826 | 1,237,205 | 59,379 | 5.04% | 573,200 | 559,589 | (13,611) | -2.37% |
| Apr-16 | 1,772,119 | 1,795,751 | 23,632 | 1.33% | 1,601,504 | 1,642,112 | 40,608 | 2.54% | 170,615 | 153,639 | (16,976) | -9.95% | 1,177,227 | 1,236,214 | 58,987 | 5.01% | 567,376 | 559,537 | (7,839) | -1.38% |
| May-16 | 1,766,977 | 1,798,507 | 31,530 | 1.78% | 1,596,694 | 1,661,293 | 64,599 | 4.05% | 170,284 | 137,214 | (33,070) | -19.42% | 1,177,139 | 1,237,214 | 60,075 | 5.10% | 562,323 | 561,293 | (1,030) | -0.18% |
| Jun-16 | 1,763,498 | 1,798,247 | 34,749 | 1.97% | 1,593,382 | 1,662,944 | 69,562 | 4.37% | 170,116 | 135,303 | (34,813) | -20.46% | 1,177,108 | 1,236,341 | 59,233 | 5.03% | 558,875 | 561,906 | 3,031 | 0.54% |
| SFY16 Avg | 1,789,599 | 1,788,752 | 9,174 | 0.51% | 1,617,527 | 1,623,771 | 6,245 | 0.39% | 172,052 | 174,981 | 2,929 | 1.70% | 1,186,341 | 1,236,065 | 49,725 | 4.19% | 575,713 | 562,687 | (13,026) | -2.26% |
| Jul-16 | 1,761,297 | 1,792,950 | 31,653 | 1.80% | 1,591,222 | 1,658,508 | 67,286 | 4.23% | 170,075 | 134,442 | (35,633) | -20.95% | 1,204,640 | 1,233,384 | 28,744 | 2.39% | 556,657 | 559,566 | 2,909 | 0.52% |
| Aug-16 | 1,759,841 | 1,793,354 | 33,513 | 1.90% | 1,589,746 | 1,651,971 | 62,225 | 3.91% | 170,095 | 141,383 | (28,712) | -16.88% | 1,204,842 | 1,234,668 | 29,826 | 2.48% | 554,999 | 558,686 | 3,687 | 0.66% |
| Sep-16 | 1,759,877 | 1,792,427 | 32,550 | 1.85% | 1,589,757 | 1,653,633 | 63,876 | 4.02% | 170,120 | 138,794 | (31,326) | -18.41% | 1,205,261 | 1,234,607 | 29,346 | 2.43% | 554,616 | 557,820 | 3,204 | 0.58% |
| Oct-16 | 1,760,003 | 1,787,035 | 27,032 | 1.54% | 1,589,855 | 1,647,542 | 57,687 | 3.63% | 170,148 | 139,493 | (30,655) | -18.02% | 1,205,658 | 1,232,204 | 26,546 | 2.20% | 554,345 | 554,831 | 486 | 0.09% |
| Nov-16 | 1,760,330 | 1,784,378 | 24,048 | 1.37% | 1,590,142 | 1,628,209 | 38,067 | 2.39% | 170,188 | 156,169 | (14,019) | -8.24% | 1,205,708 | 1,231,901 | 26,193 | 2.17% | 554,621 | 552,477 | (2,144) | -0.39% |
| Dec-16 | 1,760,763 | 1,773,544 | 12,781 | 0.73% | 1,590,533 | 1,646,913 | 56,380 | 3.54% | 170,230 | 126,631 | (43,599) | -25.61% | 1,205,188 | 1,226,564 | 21,376 | 1.77% | 555,575 | 554,980 | (595) | -0.11% |
| Jan-17 | 1,760,435 | 1,772,504 | 12,069 | 0.69% | 1,616,785 | 1,663,256 | 46,471 | 2.87% | 143,650 | 109,248 | (34,402) | -23.95% | 1,204,207 | 1,225,989 | 21,782 | 1.81% | 556,228 | 546,515 | (9,713) | -1.75% |
| SFY17 Avg | 1,760,364 | 1,785,170 | 24,807 | 1.41% | 1,594,006 | 1,650,005 | 55,999 | 3.51% | 166,358 | 135,166 | (31,192) | -18.75% | 1,205,072 | 1,231,331 | 26,259 | 2.18% | 555,292 | 553,839 | (1,452) | -0.26% |

| 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-15 | 27,543 | 27,628 | 86 | 0.31% | 135,113 | 161,626 | 26,514 | 19.62% | 613,539 | 642,615 | 29,077 | 4.74% | 490,027 | 508,080 | 18,053 | 3.68% | 123,512 | 134,535 | 11,024 | 8.93% |
| Aug-15 | 27,539 | 27,608 | 69 | 0.25% | 135,567 | 164,819 | 29,252 | 21.58% | 621,465 | 656,629 | 35,164 | 5.66% | 502,573 | 558,650 | 56,077 | 11.16% | 118,892 | 97,979 | (20,913) | -17.59% |
| Sep-15 | 27,536 | 27,665 | 130 | 0.47% | 135,770 | 166,556 | 30,787 | 22.68% | 628,709 | 667,834 | 39,125 | 6.22% | 514,719 | 572,172 | 57,454 | 11.16% | 113,991 | 95,662 | (18,329) | -16.08% |
| Oct-15 | 27,533 | 27,703 | 171 | 0.62% | 135,793 | 167,342 | 31,550 | 23.23% | 635,436 | 677,668 | 42,233 | 6.65% | 526,274 | 582,787 | 56,513 | 10.74% | 109,162 | 94,881 | (14,281) | -13.08% |
| Nov-15 | 27,530 | 27,608 | 79 | 0.29% | 135,699 | 168,243 | 32,544 | 23.98% | 641,710 | 681,708 | 39,999 | 6.23% | 537,579 | 585,850 | 48,271 | 9.89% | 104,131 | 95,858 | (8,273) | -7.94% |
| Dec-15 | 27,526 | 27,521 | (5) | -0.02% | 135,545 | 169,748 | 34,204 | 25.23% | 647,586 | 687,492 | 39,906 | 6.16% | 548,979 | 587,760 | 38,782 | 7.06% | 98,608 | 99,732 | 1,125 | 1.14% |
| Jan-16 | 27,523 | 28,288 | 766 | 2.78% | 135,349 | 172,578 | 37,230 | 27.51% | 655,163 | 692,693 | 37,531 | 5.73% | 561,953 | 586,838 | 24,885 | 4.43% | 93,210 | 105,855 | 12,646 | 13.57% |
| Feb-16 | 27,520 | 28,180 | 661 | 2.40% | 135,137 | 175,012 | 39,876 | 29.51% | 662,302 | 701,899 | 39,597 | 5.98% | 574,700 | 597,769 | 23,069 | 4.01% | 87,602 | 104,130 | 16,528 | 18.87% |
| Mar-16 | 27,518 | 28,377 | 859 | 3.12% | 134,921 | 176,108 | 41,187 | 30.53% | 669,153 | 707,720 | 38,568 | 5.76% | 587,337 | 608,315 | 20,979 | 3.57% | 81,816 | 99,405 | 17,589 | 21.50% |
| Apr-16 | 27,517 | 28,509 | 992 | 3.61% | 134,719 | 177,953 | 43,234 | 32.09% | 673,779 | 705,433 | 31,655 | 4.70% | 596,776 | 619,176 | 22,400 | 3.75% | 77,003 | 86,257 | 9,255 | 12.02% |
| May-16 | 27,516 | 28,517 | 1,001 | 3.64% | 134,561 | 181,717 | 47,157 | 35.04% | 678,151 | 703,432 | 25,281 | 3.73% | 604,864 | 630,818 | 25,955 | 4.29% | 73,288 | 72,614 | (674) | -0.92% |
| Jun-16 | 27,516 | 28,585 | 1,069 | 3.89% | 134,465 | 184,977 | 50,512 | 37.57% | 682,298 | 705,840 | 23,542 | 3.45% | 612,908 | 636,232 | 23,325 | 3.81% | 69,391 | 69,608 | 218 | 0.31% |
| SFY16 Avg | 27,526 | 28,016 | 490 | 1.78% | 135,220 | 172,223 | 37,004 | 27.37% | 650,774 | 685,914 | 35,140 | 5.40% | 554,891 | 589,537 | 34,647 | 6.24% | 95,883 | 96,376 | 493 | 0.51% |
| Jul-16 | 27,516 | 28,373 | 857 | 3.11% | 134,438 | 188,435 | 53,997 | 40.16% | 686,236 | 709,596 | 23,360 | 3.40% | 619,602 | 643,155 | 23,553 | 3.80% | 66,634 | 66,441 | (193) | -0.29% |
| Aug-16 | 27,516 | 28,492 | 976 | 3.55% | 134,482 | 193,021 | 58,539 | 43.53% | 690,014 | 712,564 | 22,550 | 3.27% | 624,795 | 643,948 | 19,153 | 3.07% | 65,219 | 68,616 | 3,397 | 5.21% |
| Sep-16 | 27,516 | 28,445 | 929 | 3.38% | 134,578 | 197,554 | 62,976 | 46.80% | 693,596 | 715,798 | 22,202 | 3.20% | 629,827 | 645,785 | 15,958 | 2.53% | 63,769 | 70,013 | 6,244 | 9.79% |
| Oct-16 | 27,515 | 28,303 | 788 | 2.86% | 134,663 | 201,750 | 67,087 | 49.82% | 697,031 | 717,435 | 20,404 | 2.93% | 633,284 | 642,099 | 8,815 | 1.39% | 63,747 | 75,336 | 11,589 | 18.18% |
| Nov-16 | 27,515 | 28,336 | 821 | 2.98% | 134,655 | 205,414 | 70,759 | 52.55% | 700,335 | 720,298 | 19,963 | 2.85% | 636,626 | 633,437 | (3,189) | -0.50% | 63,709 | 86,861 | 23,152 | 36.34% |
| Dec-16 | 27,515 | 28,340 | 825 | 3.00% | 134,504 | 208,094 | 73,590 | 54.71% | 703,526 | 715,618 | 12,092 | 1.72% | 639,867 | 639,857 | (10) | 0.00% | 63,659 | 75,761 | 12,102 | 19.01% |
| Jan-17 | 27,514 | 28,623 | 1,109 | 4.03% | 134,241 | 210,339 | 76,098 | 56.69% | 707,632 | 714,997 | 7,365 | 1.04% | 655,536 | 636,171 | (19,365) | -2.95% | 52,096 | 78,826 | 26,730 | 51.31% |
| SFY17 Avg | 27,515 | 28,416 | 901 | 3.27% | 134,509 | 200,658 | 66,149 | 49.18% | 696,910 | 715,187 | 18,277 | 2.62% | 634,220 | 640,636 | 6,416 | 1.01% | 62,690 | 74,551 | 11,860 | 18.92% |

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

| ABD / MBIWD Medicaid Only | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-------------------|----------------|-----------------|----------------|--------------------------------|----------------|-----------------|----------------|-----------------------|---------------|----------------|---------------|-----------------------------|---------------|-----------------|----------------|--------------------|--------------|--------------|----------------|
| Month | Total ABD / MBIWD | | | | 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-15 | 206,158 | 191,781 | (14,377) | -6.97% | 127,817 | 120,381 | (7,436) | -5.82% | 39,536 | 37,544 | (1,992) | -5.04% | 36,544 | 31,868 | (4,676) | -12.80% | 2,261 | 1,988 | (273) | -12.07% |
| Aug-15 | 205,789 | 188,607 | (17,182) | -8.35% | 127,375 | 118,639 | (8,736) | -6.86% | 39,570 | 37,453 | (2,117) | -5.35% | 36,581 | 30,632 | (5,949) | -16.26% | 2,264 | 1,883 | (381) | -16.81% |
| Sep-15 | 205,476 | 185,081 | (20,395) | -9.93% | 126,967 | 116,530 | (10,437) | -8.22% | 39,627 | 37,365 | (2,262) | -5.71% | 36,618 | 29,332 | (7,286) | -19.90% | 2,266 | 1,854 | (412) | -18.16% |
| Oct-15 | 205,305 | 179,026 | (26,279) | -12.80% | 126,661 | 112,730 | (13,931) | -11.00% | 39,719 | 36,557 | (3,162) | -7.96% | 36,658 | 27,880 | (8,778) | -23.94% | 2,268 | 1,859 | (409) | -18.03% |
| Nov-15 | 205,355 | 175,235 | (30,120) | -14.67% | 126,529 | 110,326 | (16,203) | -12.81% | 39,852 | 36,556 | (3,296) | -8.27% | 36,704 | 26,659 | (10,045) | -27.37% | 2,271 | 1,694 | (577) | -25.39% |
| Dec-15 | 205,672 | 171,746 | (33,926) | -16.50% | 126,612 | 108,014 | (18,598) | -14.69% | 40,028 | 36,616 | (3,412) | -8.52% | 36,759 | 25,447 | (11,312) | -30.77% | 2,274 | 1,669 | (605) | -26.61% |
| Jan-16 | 206,176 | 168,403 | (37,773) | -18.32% | 126,838 | 105,975 | (20,863) | -16.45% | 40,236 | 36,487 | (3,749) | -9.32% | 36,825 | 24,287 | (12,538) | -34.05% | 2,279 | 1,654 | (625) | -27.41% |
| Feb-16 | 206,696 | 165,407 | (41,289) | -19.98% | 127,089 | 104,121 | (22,968) | -18.07% | 40,424 | 36,331 | (4,093) | -10.13% | 36,901 | 23,326 | (13,575) | -36.79% | 2,283 | 1,629 | (654) | -28.63% |
| Mar-16 | 207,144 | 162,446 | (44,698) | -21.58% | 127,296 | 102,122 | (25,174) | -19.78% | 40,573 | 36,308 | (4,265) | -10.51% | 36,987 | 22,459 | (14,528) | -39.28% | 2,288 | 1,557 | (731) | -31.95% |
| Apr-16 | 207,528 | 158,857 | (48,671) | -23.45% | 127,477 | 99,960 | (27,517) | -21.59% | 40,679 | 36,085 | (4,594) | -11.29% | 37,078 | 21,378 | (15,700) | -42.34% | 2,294 | 1,434 | (860) | -37.49% |
| May-16 | 207,873 | 155,395 | (52,478) | -25.25% | 127,671 | 97,999 | (29,672) | -23.24% | 40,743 | 35,750 | (4,993) | -12.25% | 37,161 | 20,361 | (16,800) | -45.21% | 2,299 | 1,285 | (1,014) | -44.09% |
| Jun-16 | 208,221 | 152,092 | (56,129) | -26.96% | 127,910 | 95,789 | (32,121) | -25.11% | 40,781 | 35,865 | (4,916) | -12.05% | 37,228 | 19,181 | (18,047) | -48.48% | 2,303 | 1,257 | (1,046) | -45.41% |
| SFY16 Avg | 206,449 | 171,173 | (35,276) | -17.09% | 127,187 | 107,716 | (19,471) | -15.31% | 40,147 | 36,576 | (3,571) | -8.89% | 36,837 | 25,234 | (11,603) | -31.50% | 2,279 | 1,647 | (632) | -27.73% |
| Jul-16 | 215,008 | 149,086 | (65,922) | -30.66% | 135,297 | 93,871 | (41,426) | -30.62% | 40,126 | 36,017 | (4,109) | -10.24% | 37,279 | 18,028 | (19,251) | -51.64% | 2,306 | 1,170 | (1,136) | -49.26% |
| Aug-16 | 215,414 | 157,000 | (58,414) | -27.12% | 135,597 | 94,371 | (41,226) | -30.40% | 40,195 | 42,005 | 1,810 | 4.50% | 37,314 | 18,727 | (18,587) | -49.81% | 2,308 | 1,897 | (411) | -17.81% |
| Sep-16 | 215,856 | 158,147 | (57,709) | -26.73% | 135,895 | 95,291 | (40,604) | -29.88% | 40,315 | 42,084 | 1,769 | 4.39% | 37,336 | 19,036 | (18,300) | -49.01% | 2,310 | 1,736 | (574) | -24.85% |
| Oct-16 | 216,319 | 162,400 | (53,919) | -24.93% | 136,186 | 97,108 | (39,078) | -28.69% | 40,472 | 42,726 | 2,254 | 5.57% | 37,351 | 20,770 | (16,581) | -44.39% | 2,310 | 1,796 | (514) | -22.25% |
| Nov-16 | 216,808 | 166,790 | (50,018) | -23.07% | 136,465 | 99,219 | (37,246) | -27.29% | 40,664 | 43,143 | 2,479 | 6.10% | 37,367 | 22,558 | (14,809) | -39.63% | 2,312 | 1,870 | (442) | -19.12% |
| Dec-16 | 217,319 | 170,593 | (46,726) | -21.50% | 136,732 | 101,778 | (34,954) | -25.56% | 40,881 | 42,820 | 1,939 | 4.74% | 37,392 | 24,303 | (13,089) | -35.00% | 2,314 | 1,692 | (622) | -26.88% |
| Jan-17 | 217,858 | 174,401 | (43,457) | -19.95% | 137,006 | 104,483 | (32,523) | -23.74% | 41,106 | 42,494 | 1,388 | 3.38% | 37,430 | 26,237 | (11,193) | -29.90% | 2,316 | 1,187 | (1,129) | -48.75% |
| SFY17 Avg | 216,369 | 162,631 | (53,738) | -24.84% | 136,168 | 98,017 | (38,151) | -28.02% | 40,537 | 41,613 | 1,076 | 2.65% | 37,353 | 21,380 | (15,973) | -42.76% | 2,311 | 1,621 | (690) | -29.85% |

| ABD Medicaid Only | | | | | | | | | | DUAL | | | | | | | | | | |
|-------------------|---------|----------------|----------|------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|---------------|----------------------------|---------------|----------------|---------------|----------------|----------------|----------------|---------------|
| Month | ABD SSI | | | | ABD 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-15 | - | - | - | - | 206,158 | 191,781 | (14,377) | -6.97% | 217,604 | 212,447 | (5,157) | -2.37% | 96,729 | 92,640 | (4,089) | -4.23% | 120,875 | 119,807 | (1,068) | -0.88% |
| Aug-15 | 2 | 2 | - | - | 205,789 | 188,605 | (17,184) | -8.35% | 217,958 | 212,364 | (5,594) | -2.57% | 96,839 | 93,038 | (3,801) | -3.93% | 121,119 | 119,326 | (1,793) | -1.48% |
| Sep-15 | 3 | 3 | - | - | 205,476 | 185,078 | (20,398) | -9.93% | 218,116 | 212,572 | (5,544) | -2.54% | 96,832 | 93,101 | (3,731) | -3.85% | 121,284 | 119,471 | (1,813) | -1.50% |
| Oct-15 | 8 | 8 | - | - | 205,305 | 179,018 | (26,287) | -12.80% | 218,135 | 213,291 | (4,844) | -2.22% | 96,742 | 92,488 | (4,254) | -4.40% | 121,394 | 120,803 | (591) | -0.49% |
| Nov-15 | 12 | 12 | - | - | 205,355 | 175,223 | (30,132) | -14.67% | 218,062 | 212,488 | (5,574) | -2.56% | 96,606 | 92,262 | (4,344) | -4.50% | 121,456 | 120,226 | (1,230) | -1.01% |
| Dec-15 | 11 | 11 | - | - | 205,672 | 171,735 | (33,937) | -16.50% | 217,959 | 212,092 | (5,867) | -2.69% | 96,463 | 90,358 | (6,105) | -6.33% | 121,497 | 121,734 | 237 | 0.20% |
| Jan-16 | 19 | 19 | - | - | 206,176 | 168,384 | (37,792) | -18.33% | 217,937 | 212,387 | (5,550) | -2.55% | 96,363 | 90,834 | (5,529) | -5.74% | 121,574 | 121,553 | (21) | -0.02% |
| Feb-16 | 20 | 20 | - | - | 206,696 | 165,387 | (41,309) | -19.99% | 218,119 | 212,528 | (5,591) | -2.56% | 96,364 | 91,598 | (4,766) | -4.95% | 121,755 | 120,930 | (825) | -0.68% |
| Mar-16 | 25 | 25 | - | - | 207,144 | 162,421 | (44,723) | -21.59% | 218,571 | 213,277 | (5,294) | -2.42% | 96,500 | 92,552 | (3,948) | -4.09% | 122,071 | 120,725 | (1,346) | -1.10% |
| Apr-16 | 34 | 34 | - | - | 207,528 | 158,823 | (48,705) | -23.47% | 219,222 | 212,592 | (6,630) | -3.02% | 96,733 | 92,262 | (4,471) | -4.62% | 122,489 | 120,330 | (2,159) | -1.76% |
| May-16 | 55 | 55 | - | - | 207,873 | 155,340 | (52,533) | -25.27% | 219,962 | 212,866 | (7,096) | -3.23% | 97,011 | 92,584 | (4,427) | -4.56% | 122,951 | 120,282 | (2,669) | -2.17% |
| Jun-16 | 90 | 90 | - | - | 208,221 | 152,002 | (56,219) | -27.00% | 220,687 | 212,260 | (8,427) | -3.82% | 97,281 | 92,873 | (4,408) | -4.53% | 123,407 | 119,387 | (4,020) | -3.26% |
| SFY16 Avg | | | | | 206,449 | 171,150 | (35,300) | -17.10% | 218,528 | 212,597 | (5,931) | -2.71% | 96,705 | 92,216 | (4,489) | -4.64% | 121,823 | 120,381 | (1,442) | -1.18% |
| Jul-16 | | 156 | | | | 148,930 | | | 221,386 | 210,585 | (10,801) | -4.88% | 97,516 | 92,969 | (4,547) | -4.66% | 123,870 | 117,616 | (6,254) | -5.05% |
| Aug-16 | | 133,465 | | | | 23,536 | | | 221,998 | 239,711 | 17,713 | 7.98% | 97,699 | 93,700 | (3,999) | -4.09% | 124,299 | 146,011 | 21,712 | 17.47% |
| Sep-16 | | 136,518 | | | | 21,628 | | | 222,471 | 241,494 | 19,023 | 8.55% | 97,805 | 94,365 | (3,440) | -3.52% | 124,666 | 147,129 | 22,463 | 18.02% |
| Oct-16 | | 140,779 | | | | 21,622 | | | 222,764 | 242,602 | 19,838 | 8.91% | 97,821 | 95,217 | (2,604) | -2.66% | 124,943 | 147,385 | 22,442 | 17.96% |
| Nov-16 | | 145,297 | | | | 21,493 | | | 222,842 | 243,449 | 20,607 | 9.25% | 97,729 | 102,130 | 4,401 | 4.50% | 125,113 | 141,319 | 16,206 | 12.95% |
| Dec-16 | | 149,055 | | | | 21,538 | | | 222,701 | 244,464 | 21,763 | 9.77% | 97,538 | 101,285 | 3,747 | 3.84% | 125,163 | 143,179 | 18,016 | 14.39% |
| Jan-17 | | 152,908 | | | | 21,493 | | | 222,494 | 245,365 | 22,871 | 10.28% | 97,319 | 102,723 | 5,404 | 5.55% | 125,175 | 142,642 | 17,467 | 13.95% |
| SFY17 Avg | | 122,597 | | | | 40,034 | | | 222,379 | 238,239 | 15,859 | 7.13% | 97,632 | 97,484 | (148) | -0.15% | 124,747 | 140,754 | 16,007 | 12.83% |

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

Waiver and Other Populations

| Month | Others | | | | Limited Medicaid Benefits | | | | | | | | Total Waiver | | | | | | | |
|------------------|---------------------------------|---------------|----------------|----------------|---------------------------------|---------------|--------------|----------------|--------------------------------|----------------|-----------------|----------------|---------------------|---------------|----------------|----------------|--------------------------------------|---------------|----------------|----------------|
| | Presumptive / Alien / Refugee * | | | | Breast & Cervical Cancer (BCCP) | | | | Medicare Premium Assistance | | | | Family Planning | | | | Total Waiver | | | |
| | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance | Budget | Actual | Variance | % Variance |
| Jul-15 | 40,621 | 31,609 | (9,012) | -22.18% | 729 | 670 | (59) | -8.09% | 128,909 | 123,482 | (5,427) | -4.21% | 31,424 | 25,152 | (6,272) | -19.96% | 53,580 | 53,225 | (355) | -0.66% |
| Aug-15 | 41,308 | 32,039 | (9,269) | -22.44% | 723 | 648 | (75) | -10.37% | 129,537 | 123,189 | (6,348) | -4.90% | 30,466 | 21,799 | (8,667) | -28.45% | 53,743 | 53,478 | (265) | -0.49% |
| Sep-15 | 41,948 | 32,680 | (9,268) | -22.09% | 718 | 642 | (76) | -10.58% | 130,130 | 122,822 | (7,308) | -5.62% | 29,564 | 19,007 | (10,557) | -35.71% | 53,856 | 53,716 | (140) | -0.26% |
| Oct-15 | 42,586 | 32,991 | (9,595) | -22.53% | 713 | 632 | (81) | -11.36% | 130,706 | 123,329 | (7,377) | -5.64% | 28,654 | 16,589 | (12,065) | -42.10% | 53,948 | 53,990 | 42 | 0.08% |
| Nov-15 | 43,254 | 32,992 | (10,262) | -23.72% | 709 | 625 | (84) | -11.85% | 131,275 | 123,031 | (8,244) | -6.28% | 27,686 | 13,747 | (13,939) | -50.35% | 54,041 | 54,042 | 2 | 0.00% |
| Dec-15 | 43,955 | 33,649 | (10,306) | -23.45% | 704 | 614 | (90) | -12.78% | 131,846 | 122,405 | (9,441) | -7.16% | 26,643 | 12,021 | (14,622) | -54.88% | 54,148 | 54,152 | 4 | 0.01% |
| Jan-16 | 44,606 | 34,224 | (10,382) | -23.27% | 699 | 605 | (94) | -13.45% | 132,440 | 121,932 | (10,508) | -7.93% | - | - | - | - | 54,274 | 54,138 | (136) | -0.25% |
| Feb-16 | 45,060 | 35,430 | (9,630) | -21.37% | 695 | 577 | (118) | -16.98% | 133,043 | 121,339 | (11,704) | -8.80% | - | - | - | - | 54,413 | 54,288 | (125) | -0.23% |
| Mar-16 | 45,267 | 35,902 | (9,365) | -20.69% | 691 | 565 | (126) | -18.23% | 133,679 | 120,971 | (12,708) | -9.51% | - | - | - | - | 54,563 | 54,548 | (15) | -0.03% |
| Apr-16 | 45,315 | 36,089 | (9,226) | -20.36% | 687 | 561 | (126) | -18.34% | 134,350 | 120,798 | (13,552) | -10.09% | - | - | - | - | 54,715 | 54,641 | (74) | -0.13% |
| May-16 | 45,336 | 36,211 | (9,125) | -20.13% | 683 | 558 | (125) | -18.30% | 135,033 | 120,664 | (14,369) | -10.64% | - | - | - | - | 54,855 | 54,909 | 54 | 0.10% |
| Jun-16 | 45,431 | 36,446 | (8,985) | -19.78% | 679 | 552 | (127) | -18.70% | 135,712 | 120,438 | (15,274) | -11.25% | - | - | - | - | 54,978 | 55,098 | 120 | 0.22% |
| SFY16 Avg | 43,724 | 34,189 | (9,535) | -21.81% | 703 | 604 | (98) | -14.01% | 132,221 | 122,033 | (10,188) | -7.71% | 14,536 | 9,026 | (5,510) | -37.91% | 54,259 | 54,185 | (74) | -0.14% |
| Jul-16 | 45,587 | 36,780 | (8,807) | -19.32% | 675 | 532 | (143) | -21.19% | 136,373 | 120,719 | (15,654) | -11.48% | - | - | - | - | 54,719 | 55,158 | 439 | 0.80% |
| Aug-16 | 45,756 | 36,976 | (8,780) | -19.19% | 672 | 543 | (129) | -19.20% | 137,016 | 110,789 | (26,227) | -19.14% | - | - | - | - | 54,830 | 55,782 | 952 | 1.74% |
| Sep-16 | 45,895 | 38,363 | (7,532) | -16.41% | 668 | 536 | (132) | -19.76% | 137,613 | 110,911 | (26,702) | -19.40% | - | - | - | - | 54,943 | 56,235 | 1,292 | 2.35% |
| Oct-16 | 46,012 | 38,203 | (7,809) | -16.97% | 665 | 537 | (128) | -19.25% | 138,185 | 111,228 | (26,957) | -19.51% | - | - | - | - | 55,056 | 56,630 | 1,574 | 2.86% |
| Nov-16 | 46,125 | 37,492 | (8,633) | -18.72% | 662 | 532 | (130) | -19.64% | 138,749 | 107,398 | (31,351) | -22.60% | - | - | - | - | 55,171 | 57,015 | 1,844 | 3.34% |
| Dec-16 | 46,250 | 37,066 | (9,184) | -19.86% | 659 | 539 | (120) | -18.21% | 139,320 | 108,138 | (31,182) | -22.38% | - | - | - | - | 55,284 | 57,233 | 1,949 | 3.53% |
| Jan-17 | 46,384 | 38,423 | (7,961) | -17.16% | 656 | 541 | (115) | -17.53% | 139,920 | 108,575 | (31,345) | -22.40% | - | - | - | - | 55,405 | 57,190 | 1,785 | 3.22% |
| SFY17 Avg | 46,001 | 37,615 | (8,387) | -18.23% | 665 | 537 | (128) | -19.26% | 138,168 | 111,108 | (27,060) | -19.58% | - | - | - | - | 55,058 | 56,463 | 1,405 | 2.55% |
| | MyCare | | | | | | | | Other Waivers by Agency | | | | | | | | | | | |
| | Nursing Facility (NF) | | | | Waiver | | | | Community | | | | AGING 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-15 | 18,471 | 19,081 | 610 | 3.30% | 25,096 | 24,660 | (436) | -1.74% | 53,162 | 48,899 | (4,263) | -8.02% | 21,408 | 22,973 | 1,566 | 7.31% | 7,077 | 5,592 | (1,485) | -20.98% |
| Aug-15 | 18,489 | 19,284 | 795 | 4.30% | 25,152 | 24,887 | (265) | -1.05% | 53,198 | 48,867 | (4,331) | -8.14% | 21,504 | 23,003 | 1,500 | 6.97% | 7,087 | 5,588 | (1,499) | -21.15% |
| Sep-15 | 18,504 | 19,282 | 778 | 4.20% | 25,165 | 25,007 | (158) | -0.63% | 53,163 | 48,812 | (4,351) | -8.18% | 21,599 | 23,141 | 1,542 | 7.14% | 7,092 | 5,568 | (1,524) | -21.49% |
| Oct-15 | 18,511 | 19,269 | 758 | 4.09% | 25,157 | 25,045 | (112) | -0.44% | 53,074 | 48,174 | (4,900) | -9.23% | 21,695 | 23,342 | 1,648 | 7.59% | 7,097 | 5,603 | (1,494) | -21.05% |
| Nov-15 | 18,508 | 19,156 | 648 | 3.50% | 25,149 | 25,148 | (1) | 0.00% | 52,949 | 47,958 | (4,991) | -9.43% | 21,784 | 23,259 | 1,476 | 6.77% | 7,109 | 5,635 | (1,474) | -20.73% |
| Dec-15 | 18,496 | 18,805 | 310 | 1.67% | 25,156 | 24,872 | (284) | -1.13% | 52,812 | 46,681 | (6,131) | -11.61% | 21,866 | 23,567 | 1,701 | 7.78% | 7,127 | 5,713 | (1,414) | -19.83% |
| Jan-16 | 18,479 | 18,770 | 291 | 1.57% | 25,177 | 25,131 | (46) | -0.18% | 52,707 | 46,933 | (5,774) | -10.95% | 21,947 | 23,299 | 1,353 | 6.16% | 7,150 | 5,708 | (1,442) | -20.17% |
| Feb-16 | 18,470 | 18,735 | 266 | 1.44% | 25,206 | 25,535 | 330 | 1.31% | 52,689 | 47,328 | (5,361) | -10.17% | 22,029 | 23,070 | 1,041 | 4.73% | 7,178 | 5,683 | (1,495) | -20.83% |
| Mar-16 | 18,476 | 18,625 | 150 | 0.81% | 25,236 | 25,662 | 427 | 1.69% | 52,789 | 48,265 | (4,524) | -8.57% | 22,121 | 23,217 | 1,097 | 4.96% | 7,207 | 5,669 | (1,538) | -21.34% |
| Apr-16 | 18,489 | 18,464 | (25) | -0.13% | 25,265 | 25,665 | 400 | 1.58% | 52,979 | 48,133 | (4,846) | -9.15% | 22,218 | 23,324 | 1,107 | 4.98% | 7,232 | 5,652 | (1,580) | -21.85% |
| May-16 | 18,502 | 18,421 | (81) | -0.44% | 25,292 | 25,799 | 507 | 2.00% | 53,217 | 48,364 | (4,853) | -9.12% | 22,312 | 23,436 | 1,125 | 5.04% | 7,252 | 5,674 | (1,578) | -21.75% |
| Jun-16 | 18,510 | 18,442 | (68) | -0.36% | 25,315 | 26,024 | 710 | 2.80% | 53,457 | 48,407 | (5,050) | -9.45% | 22,402 | 23,435 | 1,033 | 4.61% | 7,262 | 5,639 | (1,623) | -22.34% |
| SFY16 Avg | 18,492 | 18,861 | 369 | 2.00% | 25,197 | 25,286 | 89 | 0.35% | 53,016 | 48,068 | (4,948) | -9.34% | 21,907 | 23,256 | 1,349 | 6.16% | 7,156 | 5,644 | (1,512) | -21.13% |
| Jul-16 | 18,519 | 18,286 | (233) | -1.26% | 25,333 | 26,132 | 799 | 3.15% | 53,665 | 48,551 | (5,114) | -9.53% | 22,121 | 23,416 | 1,295 | 5.85% | 7,265 | 5,610 | (1,655) | -22.78% |
| Aug-16 | 18,540 | 18,287 | (253) | -1.36% | 25,347 | 26,334 | 987 | 3.89% | 53,813 | 49,079 | (4,734) | -8.80% | 22,211 | 23,830 | 1,619 | 7.29% | 7,272 | 5,618 | (1,654) | -22.74% |
| Sep-16 | 18,576 | 18,314 | (262) | -1.41% | 25,356 | 26,642 | 1,286 | 5.07% | 53,874 | 49,409 | (4,465) | -8.29% | 22,300 | 23,984 | 1,684 | 7.55% | 7,287 | 5,609 | (1,678) | -23.03% |
| Oct-16 | 18,612 | 18,254 | (358) | -1.92% | 25,363 | 26,776 | 1,413 | 5.57% | 53,846 | 50,187 | (3,659) | -6.80% | 22,388 | 24,251 | 1,863 | 8.32% | 7,305 | 5,603 | (1,702) | -23.30% |
| Nov-16 | 18,622 | 18,486 | (136) | -0.73% | 25,371 | 27,100 | 1,729 | 6.81% | 53,738 | 56,544 | 2,806 | 5.22% | 22,477 | 24,295 | 1,818 | 8.09% | 7,323 | 5,620 | (1,703) | -23.26% |
| Dec-16 | 18,595 | 18,157 | (438) | -2.36% | 25,379 | 26,973 | 1,594 | 6.28% | 53,565 | 56,155 | 2,590 | 4.84% | 22,568 | 24,598 | 2,030 | 9.00% | 7,337 | 5,662 | (1,675) | -22.83% |
| Jan-17 | 18,544 | 17,885 | (659) | -3.55% | 25,390 | 27,065 | 1,675 | 6.60% | 53,387 | 57,773 | 4,386 | 8.22% | 22,661 | 24,492 | 1,831 | 8.08% | 7,354 | 5,633 | (1,721) | -23.40% |
| SFY17 Avg | 18,573 | 18,238 | (334) | -1.80% | 25,363 | 26,717 | 1,355 | 5.34% | 53,698 | 52,528 | (1,170) | -2.18% | 22,389 | 24,124 | 1,734 | 7.75% | 7,306 | 5,622 | (1,684) | -23.05% |

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