

**Actual vs. Estimated Medicaid Eligibles - SFY 2017**

Month	Total				Full Medicaid Benefits				Limited Medicaid Benefits				Delivery System							
					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	% Variance	Budget	Actual	Variance	% 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	3,030,873	(19,005)	-0.62%	2,916,835	2,909,569	(7,266)	-0.25%	133,043	121,304	(11,739)	-8.82%	2,447,471	2,438,195	(9,276)	-0.38%	602,407	592,678	(9,729)	-1.62%
Mar-16	3,053,047	3,045,506	(7,541)	-0.25%	2,919,368	2,924,691	5,323	0.18%	133,679	120,815	(12,864)	-9.62%	2,455,599	2,458,023	2,424	0.10%	597,448	587,483	(9,965)	-1.67%
Apr-16	3,052,999	3,040,854	(12,145)	-0.40%	2,918,649	2,920,217	1,568	0.05%	134,350	120,637	(13,713)	-10.21%	2,459,568	2,474,810	15,242	0.62%	593,432	566,044	(27,388)	-4.62%
May-16	3,054,014	3,046,279	(7,735)	-0.25%	2,918,981	2,925,787	6,806	0.23%	135,033	120,492	(14,541)	-10.77%	2,463,400	2,502,509	39,109	1.59%	590,615	543,770	(46,845)	-7.93%
Jun-16	3,056,526	3,047,340	(9,186)	-0.30%	2,920,814	2,927,160	6,346	0.22%	135,712	120,180	(15,532)	-11.44%	2,468,708	2,506,554	37,846	1.53%	587,819	540,786	(47,033)	-8.00%
<b>SFY16 Avg</b>	<b>3,056,514</b>	<b>3,039,441</b>	<b>(17,072)</b>	<b>-0.56%</b>	<b>2,909,756</b>	<b>2,908,447</b>	<b>(1,309)</b>	<b>-0.04%</b>	<b>146,758</b>	<b>130,994</b>	<b>(15,763)</b>	<b>-10.74%</b>	<b>2,433,145</b>	<b>2,438,389</b>	<b>5,243</b>	<b>0.22%</b>	<b>623,368</b>	<b>601,053</b>	<b>(22,316)</b>	<b>-3.58%</b>
Jul-16	3,066,562	3,043,030	(23,532)	-0.77%	2,930,189	2,922,972	(7,217)	-0.25%	136,373	120,058	(16,315)	-11.96%	2,480,916	2,506,270	25,354	1.02%	585,645	536,760	(48,885)	-8.35%
Aug-16	3,070,711	3,073,201	2,490	0.08%	2,933,695	2,962,611	28,916	0.99%	137,016	110,590	(26,426)	-19.29%	2,485,151	2,503,320	18,169	0.73%	585,561	569,881	(15,680)	-2.68%
Sep-16	3,075,976	3,079,387	3,411	0.11%	2,938,363	2,968,490	30,127	1.03%	137,613	110,897	(26,716)	-19.41%	2,490,619	2,508,008	17,389	0.70%	585,355	571,379	(13,976)	-2.39%
Oct-16	3,080,979	3,079,380	(1,599)	-0.05%	2,942,794	2,968,070	25,276	0.86%	138,185	111,310	(26,875)	-19.45%	2,494,497	2,501,963	7,466	0.30%	586,482	577,417	(9,065)	-1.55%
Nov-16	3,085,851	3,075,423	(10,428)	-0.34%	2,947,102	2,967,753	20,651	0.70%	138,749	107,670	(31,079)	-22.40%	2,498,329	2,484,868	(13,461)	-0.54%	587,522	590,555	3,033	0.52%
Dec-16	3,090,538	3,073,841	(16,697)	-0.54%	2,951,218	2,965,046	13,828	0.47%	139,320	108,795	(30,525)	-21.91%	2,502,062	2,513,771	11,709	0.47%	588,474	560,070	(28,404)	-4.83%
Jan-17	3,095,379	3,087,846	(7,533)	-0.24%	2,955,459	2,977,527	22,068	0.75%	139,920	110,319	(29,601)	-21.16%	2,544,075	2,531,997	(12,078)	-0.47%	593,432	555,849	(37,583)	-6.33%
Feb-17	3,098,928	3,099,849	921	0.03%	2,958,409	2,988,242	29,833	1.01%	140,519	111,607	(28,912)	-20.58%	2,546,431	2,543,664	(2,767)	-0.11%	552,496	556,185	3,689	0.67%
Mar-17	3,100,855	3,108,065	7,210	0.23%	2,959,706	2,995,276	35,570	1.20%	141,149	112,789	(28,360)	-20.09%	2,547,172	2,549,117	1,945	0.08%	553,682	558,948	5,266	0.95%
Apr-17	3,100,122	3,107,907	7,785	0.25%	2,958,298	2,993,778	35,480	1.20%	141,824	114,129	(27,695)	-19.53%	2,545,310	2,564,923	19,613	0.77%	554,811	542,985	(11,826)	-2.13%
May-17	3,100,209	3,102,485	2,276	0.07%	2,957,700	2,987,009	29,309	0.99%	142,509	115,476	(27,033)	-18.97%	2,544,146	2,569,207	25,061	0.99%	556,062	533,278	(22,784)	-4.10%
Jun-17	3,102,066	3,106,959	4,893	0.16%	2,958,878	2,989,668	30,790	1.04%	143,188	117,291	(25,897)	-18.09%	2,544,624	2,587,745	43,121	1.69%	557,442	519,214	(38,228)	-6.86%
<b>SFY17 Avg</b>	<b>3,089,015</b>	<b>3,086,448</b>	<b>(2,567)</b>	<b>-0.08%</b>	<b>2,949,318</b>	<b>2,973,870</b>	<b>24,553</b>	<b>0.83%</b>	<b>139,697</b>	<b>112,578</b>	<b>(27,120)</b>	<b>-19.41%</b>	<b>2,518,611</b>	<b>2,530,404</b>	<b>11,793</b>	<b>0.47%</b>	<b>570,403</b>	<b>556,043</b>	<b>(14,360)</b>	<b>-2.52%</b>

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	1,793,874	9,911	0.56%	424,815	377,975	(46,840)	-11.03%	662,302	702,265	39,963	6.03%	45,755	35,455	(10,300)	-22.51%
Mar-16	1,778,544	1,805,021	26,478	1.49%	425,715	375,766	(49,949)	-11.73%	669,153	708,914	39,762	5.94%	45,958	34,990	(10,968)	-23.86%
Apr-16	1,772,119	1,806,415	34,296	1.94%	426,750	372,225	(54,525)	-12.78%	673,779	706,946	33,168	4.92%	46,002	34,631	(11,371)	-24.72%
May-16	1,766,977	1,814,306	47,329	2.68%	427,835	369,253	(58,582)	-13.69%	678,151	707,762	29,611	4.37%	46,019	34,466	(11,553)	-25.10%
Jun-16	1,763,498	1,816,160	52,662	2.99%	428,909	365,561	(63,348)	-14.77%	682,298	711,094	28,796	4.22%	46,110	34,345	(11,765)	-25.51%
<b>SFY16 Avg</b>	<b>1,789,579</b>	<b>1,803,411</b>	<b>13,832</b>	<b>0.77%</b>	<b>424,977</b>	<b>384,025</b>	<b>(40,952)</b>	<b>-9.64%</b>	<b>650,774</b>	<b>686,968</b>	<b>36,194</b>	<b>5.56%</b>	<b>44,426</b>	<b>34,042</b>	<b>(10,384)</b>	<b>-23.37%</b>
Jul-16	1,761,297	1,811,806	50,509	2.87%	436,394	361,509	(74,885)	-17.16%	686,236	715,144	28,908	4.21%	46,262	34,513	(11,749)	-25.40%
Aug-16	1,759,841	1,811,631	51,790	2.94%	437,412	398,156	(39,256)	-8.97%	690,014	717,874	27,860	4.04%	46,428	34,950	(11,478)	-24.72%
Sep-16	1,759,877	1,810,084	50,207	2.85%	438,327	401,102	(37,225)	-8.49%	693,596	720,804	27,208	3.92%	46,563	36,500	(10,063)	-21.61%
Oct-16	1,760,003	1,803,075	43,072	2.45%	439,083	406,491	(32,592)	-7.42%	697,031	721,708	24,677	3.54%	46,677	36,796	(9,881)	-21.17%
Nov-16	1,760,330	1,796,278	35,948	2.04%	439,650	411,854	(27,796)	-6.32%	700,335	723,007	22,672	3.24%	46,787	36,614	(10,173)	-21.74%
Dec-16	1,760,763	1,789,611	28,848	1.64%	440,020	416,995	(23,025)	-5.23%	703,526	721,563	18,037	2.56%	46,909	36,877	(10,032)	-21.39%
Jan-17	1,760,435	1,793,190	32,755	1.86%	440,352	422,358	(17,994)	-4.09%	707,632	724,237	16,605	2.35%	47,040	37,742	(9,298)	-19.77%
Feb-17	1,758,801	1,798,537	39,736	2.26%	440,847	425,655	(15,192)	-3.45%	711,593	726,284	14,691	2.06%	47,168	37,766	(9,402)	-19.93%
Mar-17	1,755,317	1,799,135	43,818	2.50%	441,630	432,626										

## 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%	1,227,454	1,248,878	21,424	1.75%	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%	1,225,778	1,245,379	19,601	1.60%	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%	1,223,743	1,241,547	17,804	1.45%	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%	1,221,165	1,234,995	13,830	1.13%	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%	1,217,898	1,229,277	11,379	0.93%	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%	1,213,985	1,225,442	11,457	0.94%	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%	1,210,015	1,226,380	16,365	1.35%	579,370	550,791	(28,579)	-4.93%
Feb-16	1,783,964	1,793,874	9,911	0.56%	1,612,417	1,621,352	8,935	0.55%	171,547	172,522	976	0.57%	1,206,995	1,235,970	28,975	2.40%	576,969	557,904	(19,065)	-3.30%
Mar-16	1,778,544	1,805,021	26,478	1.49%	1,607,480	1,632,489	25,009	1.56%	171,064	172,532	1,469	0.86%	1,205,344	1,242,151	36,807	3.05%	573,200	562,870	(10,330)	-1.80%
Apr-16	1,772,119	1,806,415	34,296	1.94%	1,601,504	1,641,953	40,449	2.53%	170,615	164,462	(6,153)	-3.61%	1,204,744	1,242,565	37,821	3.14%	567,376	563,850	(3,526)	-0.62%
May-16	1,766,977	1,814,306	47,329	2.68%	1,596,694	1,660,777	64,083	4.01%	170,284	153,529	(16,755)	-9.84%	1,204,655	1,246,662	42,007	3.49%	562,323	567,644	5,321	0.95%
Jun-16	1,763,498	1,816,160	52,662	2.99%	1,593,382	1,662,557	69,175	4.34%	170,116	153,603	(16,513)	-9.71%	1,204,624	1,247,053	42,429	3.52%	558,875	569,107	10,232	1.83%
<b>SFY16 Avg</b>	<b>1,789,579</b>	<b>1,803,411</b>	<b>13,832</b>	<b>0.77%</b>	<b>1,617,527</b>	<b>1,623,678</b>	<b>6,152</b>	<b>0.38%</b>	<b>172,052</b>	<b>179,733</b>	<b>7,681</b>	<b>4.46%</b>	<b>1,213,867</b>	<b>1,238,858</b>	<b>24,992</b>	<b>2.06%</b>	<b>575,713</b>	<b>564,553</b>	<b>(11,160)</b>	<b>-1.94%</b>
Jul-16	1,761,297	1,811,806	50,509	2.87%	1,591,222	1,658,363	67,141	4.22%	170,075	153,443	(16,632)	-9.78%	1,204,640	1,244,812	40,172	3.33%	556,657	566,994	10,337	1.86%
Aug-16	1,759,841	1,811,631	51,790	2.94%	1,589,746	1,652,257	62,511	3.93%	170,095	159,374	(10,721)	-6.30%	1,204,842	1,245,860	41,018	3.40%	554,999	565,771	10,772	1.94%
Sep-16	1,759,877	1,810,084	50,207	2.85%	1,589,757	1,653,322	63,565	4.00%	170,120	156,762	(13,358)	-7.85%	1,205,261	1,245,527	40,266	3.34%	554,616	564,557	9,941	1.79%
Oct-16	1,760,003	1,803,075	43,072	2.45%	1,589,855	1,646,669	56,814	3.57%	170,148	156,406	(13,742)	-8.08%	1,205,658	1,242,209	36,551	3.03%	554,345	560,866	6,521	1.18%
Nov-16	1,760,330	1,796,278	35,948	2.04%	1,590,142	1,627,597	37,455	2.36%	170,188	168,681	(1,507)	-0.89%	1,205,708	1,239,236	33,528	2.78%	554,621	557,042	2,421	0.44%
Dec-16	1,760,763	1,789,611	28,848	1.64%	1,590,533	1,646,552	56,019	3.52%	170,230	143,059	(27,171)	-15.96%	1,205,188	1,236,808	31,620	2.62%	555,575	552,803	(2,772)	-0.50%
Jan-17	1,760,435	1,793,190	32,755	1.86%	1,616,785	1,661,831	45,046	2.79%	143,650	131,359	(12,291)	-8.56%	1,204,207	1,239,635	35,428	2.94%	556,228	553,555	(2,673)	-0.48%
Feb-17	1,758,801	1,798,537	39,736	2.26%	1,615,281	1,666,980	51,699	3.20%	143,520	131,557	(11,963)	-8.34%	1,203,075	1,243,123	40,048	3.33%	555,726	555,414	(312)	-0.06%
Mar-17	1,755,317	1,799,135	43,818	2.50%	1,612,069	1,664,514	52,445	3.25%	143,248	134,621	(8,627)	-6.02%	1,201,939	1,244,936	42,997	3.58%	553,377	554,199	822	0.15%
Apr-17	1,750,936	1,795,307	44,371	2.53%	1,608,022	1,668,917	60,895	3.79%	142,914	126,390	(16,524)	-11.56%	1,200,897	1,245,317	44,420	3.70%	550,039	549,990	(49)	-0.01%
May-17	1,747,388	1,783,270	35,882	2.05%	1,604,737	1,663,950	59,213	3.69%	142,651	119,320	(23,331)	-16.36%	1,200,095	1,239,686	39,591	3.30%	547,294	543,584	(3,710)	-0.68%
Jun-17	1,745,784	1,760,587	14,803	0.85%	1,603,236	1,654,751	51,515	3.21%	142,548	105,836	(36,712)	-25.75%	1,199,602	1,225,334	25,732	2.15%	546,183	535,253	(10,930)	-2.00%
<b>SFY17 Avg</b>	<b>1,756,731</b>	<b>1,796,043</b>	<b>39,312</b>	<b>2.24%</b>	<b>1,600,115</b>	<b>1,655,475</b>	<b>55,360</b>	<b>3.46%</b>	<b>156,616</b>	<b>140,567</b>	<b>(16,048)</b>	<b>-10.25%</b>	<b>1,203,426</b>	<b>1,241,040</b>	<b>37,614</b>	<b>3.13%</b>	<b>553,305</b>	<b>555,002</b>	<b>1,697</b>	<b>0.31%</b>
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	8.98%	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	99,372	764	0.77%
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	28,854	1,335	4.85%	135,137	175,397	40,261	29.79%	662,302	702,265	39,963	6.03%	574,700	597,852	23,152	4.03%	87,602	104,413	16,811	19.19%
Mar-16	27,518	29,431	1,913	6.95%	134,921	177,234	42,313	31.36%	669,153	708,914	39,762	5.94%	587,337	608,549	21,213	3.61%	81,816	100,365	18,549	22.67%
Apr-16	27,517	29,903	2,386	8.67%	134,719	179,335	44,616	33.12%	673,779	706,946	33,168	4.92%	596,776	619,477	22,701	3.80%	77,003	87,469	10,467	13.59%
May-16	27,516	30,252	2,736	9.94%	134,561	183,708	49,148	36.52%	678,151	707,762	29,611	4.37%	604,864	631,075	26,212	4.33%	73,288	76,687	3,400	4.64%
Jun-16	27,516	30,507	2,991	10.87%	134,465	187,257	52,792	39.26%	682,298	711,094	28,796	4.22%	612,908	636,508	23,601	3.85%	69,391	74,586	5,196	7.49%
<b>SFY16 Avg</b>	<b>27,526</b>	<b>28,581</b>	<b>1,055</b>	<b>3.83%</b>	<b>135,220</b>	<b>172,820</b>	<b>37,601</b>	<b>27.81%</b>	<b>650,774</b>	<b>686,968</b>	<b>36,194</b>	<b>5.56%</b>	<b>554,891</b>	<b>589,633</b>	<b>34,743</b>	<b>6.26%</b>	<b>95,883</b>	<b>97,335</b>	<b>1,452</b>	<b>1.51%</b>
Jul-16	27,516	30,479	2,963	10.77%	134,438	190,799	56,361	41.92%	686,236	715,144	28,908	4.21%	619,602	643,419	23,817	3.84%	66,634	71,725	5,091	7.64%
Aug-16	27,516	30,831	3,315	12.05%	134,482	195,321	60,839	45.24%	690,014	717,874	27,860	4.04%	624,795	644,252	19,457	3.11%	65,219	73,622	8,403	12.88%
Sep-16	27,516	31,062	3,546	12.89%	134,578	199,791	65,213	48.46%	693,596	720,804	27,208	3.92%	629,827	646,062	16,235	2.58%	63,769	74,742	10,973	17.21%
Oct-16	27,515	31,280	3,765	13.68%	134,663	203,787	69,124	51.33%	697,031	721,708	24,677	3.54%	633,284	642,379	9,095	1.44%	63,747	79,329	15,582	24.44%
Nov-16	27,515	31,716	4,201	15.27%	134,655	206,972	72,317	53.71%	700,335	723,007	22,672	3.24%	636,626	633,795	(2,831)	-0.44%	63,709	89,212	25,503	40.03%
Dec-16	27,515	32,000	4,485	16.30%	134,504	210,318	75,814	56.37%	703,526	721,563	18,037	2.56%	639,867	640,378	511	0.08%	63,659	81,185	17,526	27.53%
Jan-17	27,514	33,099	5,585	20.30%	134,241	213,322	79,081	58.91%	707,632	724,237	16,605	2.35%	655,536	636,922	(18,614)	-2.84%	52,096	87,315	35,219	67.60%
Feb-17	27,514	34,073	6,559	23.84%	133,952	215,038	81,086	60.53%	711,593	726,284	14,691	2.06%	659,205	637,866	(21,339)	-3.24%	52,388	88,418	36,030	68.78%
Mar-17	27,514	34,762	7,248	26.34%	133,676	217,495	83,819	62.70%	715,467	725,856	10,389									

**Aged, Blind, and Disabled Populations**

<b>ABD / MBIWD Medicaid Only</b>																				
Month	<b>Total ABD / MBIWD</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-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	165,358	(41,338)	-20.00%	127,089	104,105	(22,984)	-18.08%	40,424	36,301	(4,123)	-10.20%	36,901	23,321	(13,580)	-36.80%	2,283	1,631	(652)	-28.54%
Mar-16	207,144	162,327	(44,817)	-21.64%	127,296	102,045	(25,251)	-19.84%	40,573	36,296	(4,277)	-10.54%	36,987	22,431	(14,556)	-39.35%	2,288	1,555	(733)	-32.04%
Apr-16	207,528	159,189	(48,339)	-23.29%	127,477	99,848	(27,629)	-21.67%	40,679	36,557	(4,122)	-10.13%	37,078	21,351	(15,727)	-42.42%	2,294	1,433	(861)	-37.53%
May-16	207,873	155,795	(52,078)	-25.05%	127,671	97,879	(29,792)	-23.33%	40,743	36,300	(4,443)	-10.90%	37,161	20,325	(16,836)	-45.30%	2,299	1,291	(1,008)	-43.83%
Jun-16	208,221	152,543	(55,678)	-26.74%	127,910	95,652	(32,258)	-25.22%	40,781	36,475	(4,306)	-10.56%	37,228	19,150	(18,078)	-48.56%	2,303	1,266	(1,037)	-45.02%
<b>SFY16 Avg</b>	<b>206,449</b>	<b>171,258</b>	<b>(35,192)</b>	<b>-17.05%</b>	<b>127,187</b>	<b>107,677</b>	<b>(19,510)</b>	<b>-15.34%</b>	<b>40,147</b>	<b>36,709</b>	<b>(3,438)</b>	<b>-8.56%</b>	<b>36,837</b>	<b>25,224</b>	<b>(11,613)</b>	<b>-31.53%</b>	<b>2,279</b>	<b>1,648</b>	<b>(631)</b>	<b>-27.68%</b>
Jul-16	215,008	149,560	(65,448)	-30.44%	135,297	93,749	(41,548)	-30.71%	40,126	36,638	(3,488)	-8.69%	37,279	17,994	(19,285)	-51.73%	2,306	1,179	(1,127)	-48.87%
Aug-16	215,414	157,285	(58,129)	-26.98%	135,597	94,455	(41,142)	-30.34%	40,195	41,998	1,803	4.49%	37,314	18,906	(18,408)	-49.33%	2,308	1,926	(382)	-16.55%
Sep-16	215,856	158,335	(57,521)	-26.65%	135,895	95,353	(40,542)	-29.83%	40,315	41,973	1,658	4.11%	37,336	19,222	(18,114)	-48.52%	2,310	1,787	(523)	-22.64%
Oct-16	216,319	162,433	(53,886)	-24.91%	136,186	97,139	(39,047)	-28.67%	40,472	42,493	2,021	4.99%	37,351	20,939	(16,412)	-43.94%	2,310	1,862	(448)	-19.39%
Nov-16	216,808	166,680	(50,128)	-23.12%	136,465	99,164	(37,301)	-27.33%	40,664	42,890	2,226	5.47%	37,367	22,655	(14,712)	-39.37%	2,312	1,971	(341)	-14.75%
Dec-16	217,319	170,554	(46,765)	-21.52%	136,732	101,683	(35,049)	-25.63%	40,881	42,620	1,745	4.27%	37,392	24,407	(12,985)	-34.73%	2,314	1,838	(476)	-20.57%
Jan-17	217,858	174,567	(43,291)	-19.87%	137,006	104,418	(32,588)	-23.79%	41,106	42,230	1,124	2.73%	37,430	26,420	(11,010)	-29.41%	2,316	1,499	(817)	-35.28%
Feb-17	218,409	177,409	(41,000)	-18.77%	137,285	106,068	(31,217)	-22.74%	41,328	42,344	1,016	2.46%	37,478	27,478	(10,000)	-26.68%	2,318	1,519	(799)	-34.47%
Mar-17	218,974	183,445	(35,529)	-16.23%	137,585	109,735	(27,850)	-20.24%	41,528	42,643	1,115	2.68%	37,539	29,454	(8,085)	-21.54%	2,322	1,613	(709)	-30.53%
Apr-17	219,522	189,362	(30,160)	-13.74%	137,881	113,641	(24,240)	-17.58%	41,702	42,783	1,081	2.59%	37,612	31,417	(6,195)	-16.47%	2,327	1,521	(806)	-34.64%
May-17	219,957	196,156	(23,801)	-10.82%	138,105	117,787	(20,318)	-14.71%	41,835	43,127	1,292	3.09%	37,686	33,580	(4,106)	-10.90%	2,331	1,662	(669)	-28.70%
Jun-17	220,235	236,633	16,398	7.45%	138,225	142,535	4,310	3.12%	41,916	44,185	2,269	5.41%	37,758	48,074	10,316	27.32%	2,336	1,839	(497)	-21.28%
<b>SFY17 Avg</b>	<b>217,640</b>	<b>176,868</b>	<b>(40,772)</b>	<b>-18.73%</b>	<b>136,855</b>	<b>106,311</b>	<b>(30,544)</b>	<b>-22.32%</b>	<b>41,006</b>	<b>42,161</b>	<b>1,155</b>	<b>2.82%</b>	<b>37,462</b>	<b>26,712</b>	<b>(10,750)</b>	<b>-28.69%</b>	<b>2,318</b>	<b>1,685</b>	<b>(633)</b>	<b>-27.31%</b>
<b>ABD Medicaid Only</b>										<b>DUAL</b>										
Month	<b>ABD SSI</b>				<b>ABD Other</b>				<b>Total DUAL</b>				<b>Managed Care - Dual MyCare</b>				<b>FFS - DUAL</b>			
	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	0	0%	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	0	0%	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	0	0%	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	0	0%	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	0	0%	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	0	0%	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	76	76	0	0%	206,696	165,282	(41,414)	-20.04%	218,119	212,617	(5,502)	-2.52%	96,364	91,564	(4,800)	-4.98%	121,755	121,053	(702)	-0.58%
Mar-16	127	127	0	0%	207,144	162,200	(44,944)	-21.70%	218,571	213,439	(5,132)	-2.35%	96,500	92,508	(3,992)	-4.14%	122,071	120,931	(1,140)	-0.93%
Apr-16	468	468	0	0%	207,528	158,721	(48,807)	-23.52%	219,222	213,036	(6,186)	-2.82%	96,733	92,181	(4,552)	-4.71%	122,489	120,855	(1,634)	-1.33%
May-16	503	503	0	0%	207,873	155,292	(52,581)	-25.29%	219,962	213,458	(6,504)	-2.96%	97,011	92,453	(4,558)	-4.70%	122,951	121,005	(1,946)	-1.58%
Jun-16	557	557	0	0%	208,221	151,986	(56,235)	-27.01%	220,687	213,018	(7,669)	-3.48%	97,281	92,687	(4,594)	-4.72%	123,407	120,331	(3,076)	-2.49%
<b>SFY16 Avg</b>					<b>206,449</b>	<b>171,109</b>	<b>(35,341)</b>	<b>-17.12%</b>	<b>218,528</b>	<b>212,767</b>	<b>(5,760)</b>	<b>-2.64%</b>	<b>96,705</b>	<b>92,176</b>	<b>(4,529)</b>	<b>-4.68%</b>	<b>121,823</b>	<b>120,591</b>	<b>(1,232)</b>	<b>-1.01%</b>
Jul-16		626				148,934			221,386	211,949	(9,437)	-4.26%	97,516	92,745	(4,771)	-4.89%	123,870	119,204	(4,666)	-3.77%
Aug-16		133,661				23,624			221,998	240,871	18,873	8.50%	97,699	93,448	(4,251)	-4.35%	124,299	147,423	23,124	18.60%
Sep-16		136,557				21,778			222,471	242,767	20,296	9.12%	97,805	94,049	(3,756)	-3.84%	124,666	148,718	24,052	19.29%
Oct-16		140,705				21,728			222,764	244,058	21,294	9.56%	97,821	94,837	(2,984)	-3.05%	124,943	149,221	24,278	19.43%
Nov-16		145,182				21,498			222,842	245,174	22,332	10.02%	97,729	101,655	3,926	4.02%	125,113	143,519	18,406	14.71%
Dec-16		148,880				21,674			222,701	246,441	23,740	10.66%	97,538	100,748	3,210	3.29%	125,163	145,693	20,530	16.40%
Jan-17		152,800				21,767			222,494	247,791	25,297	11.37%	97,319	101,925	4,606	4.73%	125,175	145,866	20,691	16.53%
Feb-17		155,695				21,714			222,438	248,246	25,808	11.60%	97,182	104,780	7,598	7.82%	125,256	143,466	18,210	14.54%
Mar-17		161,812				21,633			222,656	249,181	26,525	11.91%	97,185	106,157	8,972	9.23%	125,471	143,024	17,553	13.99%
Apr-17		167,749				21,612			223,131	249,608	26,477	11.87%	97,311	107,072	9,761	10.03%	125,820	142,536	16,716	13.29%
May-17		174,594				21,562			223,775	250,070	26,295	11.75%	97,517	106,251	8,734	8.96%	126,258	143,819	17,561	13.91%
Jun-17		215,699				20,934			224,481	250,332	25,851	11.52%	97,754	109,086	11,332	11.59%	126,727	141,246	14,519	11.46%
<b>SFY17 Avg</b>		<b>144,497</b>				<b>32,372</b>			<b>222,761</b>	<b>243,874</b>	<b>21,113</b>	<b>9.48%</b>	<b>97,531</b>	<b>101,063</b>	<b>3,531</b>	<b>3.62%</b>	<b>125,230</b>	<b>142,811</b>	<b>17,581</b>	<b>14.04%</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.

## 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	34,878	(10,182)	-22.60%	695	577	(118)	-16.98%	133,043	121,304	(11,739)	-8.82%	-	-	-	-	54,413	54,296	(117)	-0.21%
Mar-16	45,267	34,429	(10,838)	-23.94%	691	561	(130)	-18.81%	133,679	120,815	(12,864)	-9.62%	-	-	-	-	54,563	54,565	2	0.00%
Apr-16	45,315	34,076	(11,239)	-24.80%	687	555	(132)	-19.21%	134,350	120,637	(13,713)	-10.21%	-	-	-	-	54,715	54,665	(50)	-0.09%
May-16	45,336	33,912	(11,424)	-25.20%	683	554	(129)	-18.89%	135,033	120,492	(14,541)	-10.77%	-	-	-	-	54,855	54,949	94	0.17%
Jun-16	45,431	33,796	(11,635)	-25.61%	679	549	(130)	-19.15%	135,712	120,180	(15,532)	-11.44%	-	-	-	-	54,978	55,143	165	0.30%
<b>SFY16 Avg</b>	<b>43,724</b>	<b>33,440</b>	<b>(10,284)</b>	<b>-23.52%</b>	<b>703</b>	<b>603</b>	<b>(100)</b>	<b>-14.21%</b>	<b>132,221</b>	<b>121,968</b>	<b>(10,253)</b>	<b>-7.75%</b>	<b>14,536</b>	<b>9,026</b>	<b>(5,510)</b>	<b>-37.91%</b>	<b>54,259</b>	<b>54,197</b>	<b>(63)</b>	<b>-0.12%</b>
Jul-16	45,587	33,984	(11,603)	-25.45%	675	529	(146)	-21.63%	136,373	120,058	(16,315)	-11.96%	-	-	-	-	54,719	55,194	475	0.87%
Aug-16	45,756	34,407	(11,349)	-24.80%	672	543	(129)	-19.20%	137,016	110,590	(26,426)	-19.29%	-	-	-	-	54,830	55,852	1,022	1.86%
Sep-16	45,895	35,964	(9,931)	-21.64%	668	536	(132)	-19.76%	137,613	110,897	(26,716)	-19.41%	-	-	-	-	54,943	56,299	1,356	2.47%
Oct-16	46,012	36,260	(9,752)	-21.19%	665	536	(129)	-19.40%	138,185	111,310	(26,875)	-19.45%	-	-	-	-	55,056	56,682	1,626	2.95%
Nov-16	46,125	36,084	(10,041)	-21.77%	662	530	(132)	-19.94%	138,749	107,670	(31,079)	-22.40%	-	-	-	-	55,171	57,057	1,886	3.42%
Dec-16	46,250	36,341	(9,909)	-21.42%	659	536	(123)	-18.66%	139,320	108,795	(30,525)	-21.91%	-	-	-	-	55,284	57,362	2,078	3.76%
Jan-17	46,384	37,204	(9,180)	-19.79%	656	538	(118)	-17.99%	139,920	110,319	(29,601)	-21.16%	-	-	-	-	55,405	57,645	2,240	4.04%
Feb-17	46,515	37,226	(9,289)	-19.97%	653	540	(113)	-17.30%	140,519	111,607	(28,912)	-20.58%	-	-	-	-	55,531	57,770	2,239	4.03%
Mar-17	46,642	37,119	(9,523)	-20.42%	650	540	(110)	-16.92%	141,149	112,789	(28,360)	-20.09%	-	-	-	-	55,671	58,207	2,536	4.56%
Apr-17	46,771	35,055	(11,716)	-25.05%	647	538	(109)	-16.85%	141,824	114,129	(27,695)	-19.53%	-	-	-	-	55,825	58,307	2,482	4.45%
May-17	46,898	33,946	(12,952)	-27.62%	645	518	(127)	-19.69%	142,509	115,476	(27,033)	-18.97%	-	-	-	-	55,969	58,613	2,644	4.72%
Jun-17	47,026	32,012	(15,014)	-31.93%	642	512	(130)	-20.25%	143,188	117,291	(25,897)	-18.09%	-	-	-	-	56,096	58,377	2,281	4.07%
<b>SFY17 Avg</b>	<b>46,322</b>	<b>35,467</b>	<b>(10,855)</b>	<b>-23.43%</b>	<b>658</b>	<b>533</b>	<b>(125)</b>	<b>-18.98%</b>	<b>139,697</b>	<b>112,578</b>	<b>(27,120)</b>	<b>-19.41%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,375</b>	<b>57,280</b>	<b>1,905</b>	<b>3.44%</b>

  

MyCare												Other Waivers by Agency								
Month	Nursing Facility (NF)				Waiver				Community				AGING 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-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	18,718	249	1.35%	25,206	25,538	333	1.32%	52,689	47,308	(5,381)	-10.21%	22,029	23,076	1,047	4.75%	7,178	5,682	(1,496)	-20.84%
Mar-16	18,476	18,628	153	0.83%	25,236	25,668	433	1.71%	52,789	48,212	(4,577)	-8.67%	22,121	23,229	1,109	5.01%	7,207	5,668	(1,539)	-21.35%
Apr-16	18,489	18,472	(17)	-0.09%	25,265	25,671	406	1.61%	52,979	48,038	(4,941)	-9.33%	22,218	23,343	1,126	5.07%	7,232	5,651	(1,581)	-21.86%
May-16	18,502	18,565	63	0.34%	25,292	25,813	521	2.06%	53,217	48,075	(5,142)	-9.66%	22,312	23,465	1,154	5.17%	7,252	5,671	(1,581)	-21.80%
Jun-16	18,510	18,619	110	0.59%	25,315	26,035	721	2.85%	53,457	48,033	(5,424)	-10.15%	22,402	23,468	1,066	4.76%	7,262	5,640	(1,622)	-22.33%
<b>SFY16 Avg</b>	<b>18,492</b>	<b>18,887</b>	<b>396</b>	<b>2.14%</b>	<b>25,197</b>	<b>25,290</b>	<b>93</b>	<b>0.36%</b>	<b>53,016</b>	<b>47,999</b>	<b>(5,017)</b>	<b>-9.47%</b>	<b>21,907</b>	<b>23,264</b>	<b>1,357</b>	<b>6.19%</b>	<b>7,156</b>	<b>5,643</b>	<b>(1,512)</b>	<b>-21.14%</b>
Jul-16	18,519	18,479	(40)	-0.22%	25,333	26,124	791	3.12%	53,665	48,142	(5,523)	-10.29%	22,121	23,459	1,338	6.05%	7,265	5,611	(1,654)	-22.77%
Aug-16	18,540	18,471	(69)	-0.37%	25,347	26,331	984	3.88%	53,813	48,646	(5,167)	-9.60%	22,211	23,897	1,686	7.59%	7,272	5,624	(1,648)	-22.66%
Sep-16	18,576	18,482	(94)	-0.51%	25,356	26,622	1,266	4.99%	53,874	48,945	(4,929)	-9.15%	22,300	24,071	1,771	7.94%	7,287	5,606	(1,681)	-23.07%
Oct-16	18,612	18,412	(200)	-1.07%	25,363	26,748	1,385	5.46%	53,846	49,677	(4,169)	-7.74%	22,388	24,351	1,963	8.77%	7,305	5,583	(1,722)	-23.57%
Nov-16	18,622	18,637	15	0.08%	25,371	27,029	1,658	6.54%	53,738	55,989	2,251	4.19%	22,477	24,442	1,965	8.74%	7,323	5,586	(1,737)	-23.72%
Dec-16	18,595	18,264	(331)	-1.78%	25,379	26,872	1,493	5.88%	53,565	55,612	2,047	3.82%	22,568	24,867	2,299	10.19%	7,337	5,623	(1,714)	-23.36%
Jan-17	18,544	18,028	(516)	-2.78%	25,390	26,912	1,522	5.99%	53,387	56,985	3,598	6.74%	22,661	25,119	2,458	10.85%	7,354	5,614	(1,740)	-23.66%
Feb-17	18,498	18,011	(487)	-2.63%	25,400	27,430	2,030	7.99%	53,285	59,339	6,054	11.36%	22,751	24,773	2,022	8.89%	7,380	5,567	(1,813)	-24.57%
Mar-17	18,475	17,989	(486)	-2.63%	25,410	27,707	2,297	9.04%	53,302	60,461	7,159	13.43%	22,841	24,911	2,070	9.06%	7,420	5,589	(1,831)	-24.68%
Apr-17	18,472	17,989	(483)	-2.61%	25,421	27,834	2,413	9.49%	53,419	61,249	7,830	14.66%	22,936	24,887	1,951	8.51%	7,468	5,586	(1,882)	-25.20%
May-17	18,490	17,730	(760)	-4.11%	25,431	27,740	2,309	9.08%	53,597	60,781	7,184	13.40%	23,029	2						