

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	Budget	Actual	Variance	% Variance	Managed Care Plan				Fee For Service			
													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	3,044,857	(11,669)	-0.38%	2,920,814	2,924,643	3,829	0.13%	135,712	120,214	(15,498)	-11.42%	2,468,708	2,506,353	37,645	1.52%	587,819	538,504	(49,315)	-8.39%
SFY16 Avg	3,056,514	3,039,234	(17,279)	-0.57%	2,909,756	2,908,237	(1,519)	-0.05%	146,758	130,997	(15,760)	-10.74%	2,433,145	2,438,372	5,226	0.21%	623,368	600,863	(22,506)	-3.61%
Jul-16	3,066,562	3,040,281	(26,281)	-0.86%	2,930,189	2,920,178	(10,011)	-0.34%	136,373	120,103	(16,270)	-11.93%	2,480,916	2,505,809	24,893	1.00%	585,645	534,472	(51,173)	-8.74%
Aug-16	3,070,711	3,070,144	(567)	-0.02%	2,933,695	2,959,479	25,784	0.88%	137,016	110,665	(26,351)	-19.23%	2,485,151	2,502,599	17,448	0.70%	585,561	567,545	(18,016)	-3.08%
Sep-16	3,075,976	3,076,091	115	0.00%	2,938,363	2,965,124	26,761	0.91%	137,613	110,967	(26,646)	-19.36%	2,490,619	2,507,116	16,497	0.66%	585,355	568,975	(16,380)	-2.80%
Oct-16	3,080,979	3,075,753	(5,226)	-0.17%	2,942,794	2,964,358	21,564	0.73%	138,185	111,395	(26,790)	-19.39%	2,494,497	2,501,017	6,520	0.26%	586,482	574,736	(11,746)	-2.00%
Nov-16	3,085,851	3,071,363	(14,488)	-0.47%	2,947,102	2,963,628	16,526	0.56%	138,749	107,735	(31,014)	-22.35%	2,498,329	2,483,938	(14,391)	-0.58%	587,522	587,425	(97)	-0.02%
Dec-16	3,090,538	3,073,845	(16,693)	-0.54%	2,951,218	2,965,046	13,828	0.47%	139,320	108,799	(30,521)	-21.91%	2,502,062	2,512,768	10,706	0.43%	588,474	561,077	(27,397)	-4.66%
Jan-17	3,095,379	3,086,835	(8,544)	-0.28%	2,955,459	2,976,523	21,064	0.71%	139,920	110,312	(29,608)	-21.16%	2,544,075	2,530,919	(13,156)	-0.52%	551,303	555,916	4,613	0.84%
Feb-17	3,098,928	3,098,581	(347)	-0.01%	2,958,409	2,986,991	28,582	0.97%	140,519	111,590	(28,929)	-20.59%	2,546,431	2,542,463	(3,968)	-0.16%	552,496	556,117	3,621	0.66%
Mar-17	3,100,855	3,106,348	5,493	0.18%	2,959,706	2,993,614	33,908	1.15%	141,149	112,734	(28,415)	-20.13%	2,547,172	2,547,615	443	0.02%	553,682	558,732	5,050	0.91%
Apr-17	3,100,122	3,104,766	4,644	0.15%	2,958,298	2,990,895	32,597	1.10%	141,824	113,871	(27,953)	-19.71%	2,545,310	2,562,893	17,583	0.69%	554,811	541,872	(12,939)	-2.33%
May-17	3,100,209	3,101,870	1,661	0.05%	2,957,700	2,986,920	29,220	0.99%	142,509	114,950	(27,559)	-19.34%	2,544,146	2,566,198	22,052	0.87%	556,062	535,672	(20,390)	-3.67%
SFY17 Avg	3,087,828	3,082,352	(5,476)	-0.18%	2,948,448	2,970,251	21,802	0.74%	139,380	112,102	(27,278)	-19.57%	2,516,246	2,523,940	7,693	0.31%	571,581	558,413	(13,169)	-2.30%

Month	Full Medicaid Benefits															
	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	1,814,380	50,882	2.89%	428,909	365,508	(63,401)	-14.78%	682,298	710,272	27,974	4.10%	46,110	34,483	(11,627)	-25.21%
SFY16 Avg	1,789,579	1,803,263	13,684	0.76%	424,977	384,021	(40,957)	-9.64%	650,774	686,900	36,126	5.55%	44,426	34,054	(10,372)	-23.35%
Jul-16	1,761,297	1,809,799	48,502	2.75%	436,394	361,426	(74,968)	-17.18%	686,236	714,301	28,065	4.09%	46,262	34,652	(11,610)	-25.10%
Aug-16	1,759,841	1,809,377	49,536	2.81%	437,412	397,919	(39,493)	-9.03%	690,014	717,046	27,032	3.92%	46,428	35,137	(11,291)	-24.32%
Sep-16	1,759,877	1,807,599	47,722	2.71%	438,327	400,890	(37,437)	-8.54%	693,596	719,916	26,320	3.79%	46,563	36,719	(9,844)	-21.14%
Oct-16	1,760,003	1,800,305	40,302	2.29%	439,083	406,271	(32,812)	-7.47%	697,031	720,744	23,713	3.40%	46,677	37,038	(9,639)	-20.65%
Nov-16	1,760,330	1,793,236	32,906	1.87%	439,650	411,662	(27,988)	-6.37%	700,335	721,870	21,535	3.07%	46,787	36,860	(9,927)	-21.22%
Dec-16	1,760,763	1,790,043	29,280	1.66%	440,020	416,854	(23,166)	-5.26%	703,526	721,573	18,047	2.57%	46,909	36,576	(10,333)	-22.03%
Jan-17	1,760,435	1,792,617	32,182	1.83%	440,352	422,144	(18,208)	-4.13%	707,632	724,291	16,659	2.35%	47,040	37,471	(9,569)	-20.34%
Feb-17	1,758,801	1,797,335	38,534	2.20%	440,847	425,395	(15,452)	-3.51%	711,593	726,682	15,089	2.12%	47,168	37,479	(9,689)	-20.54%
Mar-17	1,755,317	1,797,623	42,306	2.41%	441,630	432,260	(9,370)	-2.12%	715,467	726,310	10,843	1.52%	47,292	37,421	(9,871)	-20.87%
Apr-17	1,750,936	1,792,583	41,647	2.38%	442,653	438,449	(4,204)	-0.9								

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%	578,969	557,904	(21,065)	-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	1,814,380	50,882	2.89%	1,593,382	1,662,375	68,993	4.33%	170,116	152,005	(18,111)	-10.65%	1,204,624	1,246,047	41,423	3.44%	558,875	568,333	9,458	1.69%
SFY16 Avg	1,789,579	1,803,263	13,684	0.76%	1,617,522	1,623,663	6,136	0.38%	172,052	179,600	7,548	4.39%	1,213,867	1,238,774	24,908	2.05%	575,713	564,489	(11,224)	-1.95%
Jul-16	1,761,297	1,809,799	48,502	2.75%	1,591,222	1,657,965	66,743	4.19%	170,075	151,834	(18,241)	-10.73%	1,204,640	1,243,598	38,958	3.23%	556,657	566,201	9,544	1.71%
Aug-16	1,759,841	1,809,377	49,536	2.81%	1,589,746	1,651,692	61,946	3.90%	170,095	157,685	(12,410)	-7.30%	1,204,842	1,244,475	39,633	3.29%	554,999	564,902	9,903	1.78%
Sep-16	1,759,877	1,807,599	47,722	2.71%	1,589,757	1,652,586	62,829	3.95%	170,120	155,013	(15,107)	-8.88%	1,205,261	1,243,974	38,713	3.21%	554,616	563,625	9,009	1.62%
Oct-16	1,760,003	1,800,305	40,302	2.29%	1,589,855	1,645,860	56,005	3.52%	170,148	154,445	(15,703)	-9.23%	1,205,658	1,240,475	34,817	2.89%	554,345	559,830	5,485	0.99%
Nov-16	1,760,330	1,793,236	32,906	1.87%	1,590,142	1,626,725	36,583	2.30%	170,188	166,511	(3,677)	-2.16%	1,205,708	1,237,315	31,607	2.62%	554,621	555,921	1,300	0.23%
Dec-16	1,760,763	1,790,043	29,280	1.66%	1,590,533	1,645,646	55,113	3.47%	170,230	144,397	(25,833)	-15.18%	1,205,188	1,237,342	32,154	2.67%	555,575	552,701	(2,874)	-0.52%
Jan-17	1,760,435	1,792,617	32,182	1.83%	1,616,785	1,660,834	44,049	2.72%	143,650	131,783	(11,867)	-8.26%	1,204,207	1,239,356	35,149	2.92%	556,228	553,261	(2,967)	-0.53%
Feb-17	1,758,801	1,797,435	38,634	2.20%	1,615,281	1,665,870	50,589	3.13%	143,520	131,565	(11,955)	-8.33%	1,203,075	1,242,512	39,437	3.28%	555,726	554,923	(803)	-0.14%
Mar-17	1,755,317	1,797,623	42,306	2.41%	1,612,069	1,663,211	51,142	3.17%	143,248	134,412	(8,836)	-6.17%	1,201,939	1,244,109	42,170	3.51%	553,377	553,514	137	0.02%
Apr-17	1,750,936	1,792,583	41,647	2.38%	1,608,022	1,667,278	59,256	3.69%	142,914	125,305	(17,609)	-12.32%	1,200,897	1,243,812	42,915	3.57%	550,039	548,771	(1,268)	-0.23%
May-17	1,747,388	1,781,844	34,456	1.97%	1,604,737	1,661,371	56,634	3.53%	142,651	120,473	(22,178)	-15.55%	1,200,095	1,239,180	39,085	3.26%	547,294	542,664	(4,630)	-0.85%
SFY17 Avg	1,757,726	1,797,496	39,770	2.26%	1,599,832	1,654,458	54,626	3.41%	157,894	143,038	(14,856)	-9.41%	1,203,774	1,241,468	37,694	3.13%	553,952	556,028	2,076	0.37%

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	99,732	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	28,854	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	30,484	2,968	10.79%	134,465	187,056	52,591	39.11%	682,298	710,272	27,974	4.10%	612,908	636,461	23,554	3.84%	69,391	73,811	4,421	6.37%
SFY16 Avg	27,526	28,579	1,053	3.82%	135,220	172,804	37,584	27.79%	650,774	686,900	36,126	5.55%	554,891	589,629	34,739	6.26%	95,883	97,271	1,387	1.45%
Jul-16	27,516	30,453	2,937	10.67%	134,438	190,582	56,144	41.76%	686,236	714,301	28,065	4.09%	619,602	643,321	23,719	3.83%	66,634	70,980	4,346	6.52%
Aug-16	27,516	30,808	3,292	11.96%	134,482	195,067	60,585	45.05%	690,014	717,046	27,032	3.92%	624,795	644,150	19,355	3.10%	65,219	72,896	7,677	11.77%
Sep-16	27,516	31,039	3,523	12.80%	134,578	199,510	64,932	48.25%	693,596	719,916	26,320	3.79%	629,827	645,934	16,107	2.56%	63,769	73,982	10,213	16.02%
Oct-16	27,515	31,266	3,741	13.60%	134,663	203,472	68,809	51.10%	697,031	720,744	23,713	3.40%	633,284	642,661	9,977	1.42%	63,747	78,483	14,736	23.12%
Nov-16	27,515	31,697	4,182	15.20%	134,655	206,611	71,956	53.44%	700,335	721,870	21,535	3.07%	636,626	633,669	(2,957)	-0.46%	63,709	88,201	24,492	38.44%
Dec-16	27,515	32,751	5,236	19.03%	134,504	210,318	75,814	56.37%	703,526	721,573	18,047	2.57%	639,867	640,254	387	0.06%	63,659	81,319	17,660	2

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	165,358	(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	152,565	(55,656)	-26.73%	127,910	95,673	(32,237)	-25.20%	40,781	36,478	(4,303)	-10.55%	37,228	19,150	(18,078)	-48.56%	2,303	1,264	(1,039)	-45.10%
SFY16 Avg	206,449	171,259	(35,190)	-17.05%	127,187	107,679	(19,508)	-15.34%	40,147	36,709	(3,438)	-8.56%	36,837	25,224	(11,613)	-31.53%	2,279	1,648	(631)	-27.69%
Jul-16	215,008	149,585	(65,423)	-30.43%	135,297	93,769	(41,528)	-30.69%	40,126	36,645	(3,481)	-8.68%	37,279	17,995	(19,284)	-51.73%	2,306	1,176	(1,130)	-49.00%
Aug-16	215,414	157,216	(58,198)	-27.02%	135,597	94,450	(41,147)	-30.35%	40,195	41,999	1,804	4.49%	37,314	18,843	(18,471)	-49.50%	2,308	1,924	(384)	-16.64%
Sep-16	215,856	158,288	(57,568)	-26.67%	135,895	95,361	(40,534)	-29.83%	40,315	41,976	1,661	4.12%	37,336	19,170	(18,166)	-48.66%	2,310	1,781	(529)	-22.90%
Oct-16	216,319	162,395	(53,924)	-24.93%	136,186	97,145	(39,041)	-28.67%	40,472	42,506	2,034	5.03%	37,351	20,886	(16,465)	-44.08%	2,310	1,858	(452)	-19.57%
Nov-16	216,808	166,699	(50,109)	-23.11%	136,465	99,197	(37,268)	-27.31%	40,664	42,895	2,231	5.49%	37,367	22,648	(14,719)	-39.39%	2,312	1,959	(353)	-15.27%
Dec-16	217,319	170,609	(46,710)	-21.49%	136,732	101,736	(34,996)	-25.59%	40,881	42,650	1,769	4.33%	37,392	24,402	(12,990)	-34.74%	2,314	1,821	(493)	-21.31%
Jan-17	217,858	174,648	(43,210)	-19.83%	137,006	104,467	(32,539)	-23.75%	41,106	42,289	1,183	2.88%	37,430	26,410	(11,020)	-29.44%	2,316	1,482	(834)	-36.01%
Feb-17	218,409	177,547	(40,862)	-18.71%	137,285	106,122	(31,163)	-22.70%	41,328	42,446	1,118	2.71%	37,478	27,472	(10,006)	-26.70%	2,318	1,507	(811)	-34.99%
Mar-17	218,974	183,619	(35,355)	-16.15%	137,585	109,786	(27,799)	-20.20%	41,528	42,791	1,263	3.04%	37,539	29,442	(8,097)	-21.57%	2,322	1,600	(722)	-31.09%
Apr-17	219,522	189,579	(29,943)	-13.64%	137,881	113,701	(24,180)	-17.54%	41,702	42,981	1,279	3.07%	37,612	31,397	(6,215)	-16.52%	2,327	1,500	(827)	-35.54%
May-17	219,957	196,564	(23,393)	-10.64%	138,105	117,924	(20,181)	-14.61%	41,835	43,430	1,595	3.81%	37,686	33,518	(4,168)	-11.06%	2,331	1,692	(639)	-27.41%
SFY17 Avg	217,404	171,523	(45,881)	-21.10%	136,730	103,060	(33,671)	-24.63%	40,923	42,055	1,132	2.77%	37,435	24,744	(12,691)	-33.90%	2,316	1,664	(652)	-28.16%

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	76	76	-	-	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	-	-	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	-	-	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	-	-	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	553	553	-	-	208,221	152,012	(56,209)	-26.99%	220,687	212,943	(7,744)	-3.51%	97,281	92,694	(4,587)	-4.71%	123,407	120,249	(3,158)	-2.56%
SFY16 Avg					206,449	171,111	(35,339)	-17.12%	218,528	212,761	(5,767)	-2.64%	96,705	92,177	(4,528)	-4.68%	121,823	120,584	(1,238)	-1.02%
Jul-16		621				148,964			221,386	211,841	(9,545)	-4.31%	97,516	92,759	(4,757)	-4.88%	123,870	119,082	(4,788)	-3.87%
Aug-16		133,679				23,537			221,998	240,703	18,705	8.43%	97,699	93,462	(4,237)	-4.34%	124,299	147,241	22,942	18.46%
Sep-16		136,575				21,713			222,471	242,602	20,131	9.05%	97,805	94,065	(3,740)	-3.82%	124,666	148,537	23,871	19.15%
Oct-16		140,730				21,665			222,764	243,876	21,112	9.48%	97,821	94,865	(2,956)	-3.02%	124,943	149,011	24,068	19.26%
Nov-16		145,213				21,486			222,842	244,963	22,121	9.93%	97,729	101,697	3,968	4.06%	125,113	143,266	18,153	14.51%
Dec-16		148,958				21,650			222,701	246,245	23,544	10.57%	97,538	100,727	3,189	3.27%	125,163	145,518	20,355	16.26%
Jan-17		152,880				21,769			222,494	247,496	25,002	11.24%	97,319	101,921	4,602	4.73%	125,175	145,575	20,400	16.30%
Feb-17		155,803				21,745			222,438	247,848	25,410	11.42%	97,182	104,766	7,584	7.80%	125,256	143,082	17,826	14.23%
Mar-17		161,966				21,652			222,656	248,641	25,985	11.67%	97,185	106,203	9,018	9.28%	125,471	142,438	16,967	13.52%
Apr-17		167,975				21,604			223,131	248,870	25,739	11.54%	97,311	107,120	9,809	10.08%	125,820	141,750	15,930	12.66%
May-17		175,029				21,536			223,775	249,132	25,357	11.33%	97,517	106,386	8,869	9.09%	126,258	142,746	16,488	13.06%
SFY17 Avg		138,130				33,393			222,605	242,929	20,324	9.13%	97,511	100,361	2,850	2.92%	125,094	142,568	17,474	13.97%

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

