

### Actual vs. Estimated Medicaid Eligibles SFY2015

Month	Grand Total				Medicaid											
	Medicaid / Nonmedicaid(See page 5)				Medicaid Total				Full Medicaid Benefits				Limited Medicaid Benefits			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		2,390,285				2,389,622				2,120,930				268,692		
Aug-13		2,394,486				2,393,843				2,123,935				269,908		
Sep-13		2,394,838				2,394,163				2,123,248				270,915		
Oct-13		2,395,505				2,394,896				2,123,188				271,708		
Nov-13		2,382,133				2,381,518				2,110,348				271,170		
Dec-13		2,373,423				2,372,798				2,103,412				269,386		
Jan-14		2,492,526				2,491,958				2,241,868				250,090		
Feb-14		2,534,915				2,534,320				2,296,071				238,249		
Mar-14		2,619,061				2,618,437				2,394,261				224,176		
Apr-14		2,663,958				2,663,361				2,448,082				215,279		
May-14		2,693,826				2,693,243				2,484,988				208,255		
Jun-14		2,722,297				2,721,797				2,519,590				202,207		
<b>SFY14 Avg</b>		<b>2,504,771</b>				<b>2,504,163</b>				<b>2,257,494</b>				<b>246,670</b>		
Jul-14		2,747,608				2,747,365				2,549,951				197,414		
Aug-14																
Sep-14																
Oct-14																
Nov-14																
Dec-14																
Jan-15																
Feb-15																
Mar-15																
Apr-15																
May-15																
Jun-15																
<b>SFY15Avg</b>		<b>2,747,608</b>				<b>2,747,365</b>				<b>2,549,951</b>				<b>197,414</b>		

Month	Full Medicaid Benefits											
	CFC / Group VIII				ABD/MBI/DUAL				Medicaid Others			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		1,681,405				435,562				3,963		
Aug-13		1,682,125				437,561				4,249		
Sep-13		1,680,193				438,894				4,161		
Oct-13		1,678,262				440,888				4,038		
Nov-13		1,666,759				439,712				3,877		
Dec-13		1,661,185				438,662				3,565		
Jan-14		1,801,557				436,674				3,637		
Feb-14		1,857,081				435,451				3,539		
Mar-14		1,953,453				436,267				4,542		
Apr-14		2,003,370				436,294				8,418		
May-14		2,035,129				436,113				13,747		
Jun-14		2,063,699				435,322				20,569		
<b>SFY14 Avg</b>		<b>1,813,685</b>				<b>437,283</b>				<b>6,525</b>		
Jul-14		2,087,545				434,421				27,986		
Aug-14												
Sep-14												
Oct-14												
Nov-14												
Dec-14												
Jan-15												
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
<b>SFY15Avg</b>		<b>2,087,545</b>				<b>434,421</b>				<b>27,986</b>		

Month	Managed Care Delivery System			
	Managed Care Plan			
	Budget	Actual	Variance	% Variance
Jul-13		1,668,094		
Aug-13		1,677,602		
Sep-13		1,700,682		
Oct-13		1,709,270		
Nov-13		1,710,005		
Dec-13		1,707,405		
Jan-14		1,711,241		
Feb-14		1,720,807		
Mar-14		1,750,842		
Apr-14		1,794,811		
May-14		1,897,132		
Jun-14		2,026,747		
<b>SFY14 Avg</b>		<b>1,756,220</b>		
Jul-14		2,136,950		
Aug-14				
Sep-14				
Oct-14				
Nov-14				
Dec-14				
Jan-15				
Feb-15				
Mar-15				
Apr-15				
May-15				
Jun-15				
<b>SFY15Avg</b>		<b>2,136,950</b>		

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**Managed Care Plan ----- CFC / ABD ADULT**

<b>CFC / Group VIII</b>												
Month	<b>Total CFC / Group VIII</b>				<b>FFS - CFC / Group VIII</b>				<b>Managed Care - CFC / Group VIII</b>			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		1,681,405				173,462				1,507,943		
Aug-13		1,682,125				167,174				1,514,951		
Sep-13		1,680,193				151,040				1,529,153		
Oct-13		1,678,262				141,955				1,536,307		
<i>Nov-13</i>		<i>1,666,759</i>				<i>130,688</i>				<i>1,536,071</i>		
<i>Dec-13</i>		<i>1,661,185</i>				<i>128,266</i>				<i>1,532,919</i>		
<i>Jan-14</i>		<i>1,801,557</i>				<i>264,978</i>				<i>1,536,579</i>		
<i>Feb-14</i>		<i>1,857,081</i>				<i>311,274</i>				<i>1,545,807</i>		
<i>Mar-14</i>		<i>1,953,453</i>				<i>377,447</i>				<i>1,576,006</i>		
<i>Apr-14</i>		<i>2,003,370</i>				<i>383,784</i>				<i>1,619,586</i>		
<i>May-14</i>		<i>2,035,129</i>				<i>339,182</i>				<i>1,695,947</i>		
<i>Jun-14</i>		<i>2,063,699</i>				<i>272,583</i>				<i>1,791,116</i>		
<b>SFY14 Avg</b>		<b>1,813,685</b>				<b>236,819</b>				<b>1,576,865</b>		
<i>Jul-14</i>		<i>2,087,545</i>				<i>225,940</i>				<i>1,861,605</i>		
<i>Aug-14</i>												
<i>Sep-14</i>												
<i>Oct-14</i>												
<i>Nov-14</i>												
<i>Dec-14</i>												
<i>Jan-15</i>												
<i>Feb-15</i>												
<i>Mar-15</i>												
<i>Apr-15</i>												
<i>May-15</i>												
<i>Jun-15</i>												
<b>SFY15Avg</b>		<b>2,087,545</b>				<b>225,940</b>				<b>1,861,605</b>		

<b>ABD/MBI ADULT</b>												
Month	<b>Total ABD ADULT</b>				<b>FFS - ABD ADULT</b>				<b>Managed Care - ABD ADULT</b>			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		182,612				57,277				125,335		
Aug-13		183,381				56,257				127,124		
Sep-13		183,685				49,942				133,743		
Oct-13		184,253				49,868				134,385		
<i>Nov-13</i>		<i>183,863</i>				<i>48,893</i>				<i>134,970</i>		
<i>Dec-13</i>		<i>183,210</i>				<i>48,137</i>				<i>135,073</i>		
<i>Jan-14</i>		<i>181,311</i>				<i>46,009</i>				<i>135,302</i>		
<i>Feb-14</i>		<i>180,201</i>				<i>44,355</i>				<i>135,846</i>		
<i>Mar-14</i>		<i>179,746</i>				<i>43,926</i>				<i>135,820</i>		
<i>Apr-14</i>		<i>179,191</i>				<i>43,346</i>				<i>135,845</i>		
<i>May-14</i>		<i>178,706</i>				<i>42,680</i>				<i>136,026</i>		
<i>Jun-14</i>		<i>178,069</i>				<i>41,459</i>				<i>136,610</i>		
<b>SFY14 Avg</b>		<b>181,519</b>				<b>47,679</b>				<b>133,840</b>		
<i>Jul-14</i>		<i>177,868</i>				<i>41,140</i>				<i>136,728</i>		
<i>Aug-14</i>												
<i>Sep-14</i>												
<i>Oct-14</i>												
<i>Nov-14</i>												
<i>Dec-14</i>												
<i>Jan-15</i>												
<i>Feb-15</i>												
<i>Mar-15</i>												
<i>Apr-15</i>												
<i>May-15</i>												
<i>Jun-15</i>												
<b>SFY15Avg</b>		<b>177,868</b>				<b>41,140</b>				<b>136,728</b>		

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**Managed Care Plan ----- ABD KIDS / DUAL ICDS**

ABD/MBI KIDS												
Month	Total ABDKIDS				FFS - ABDKIDS				Managed Care - ABDKIDS			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		42,737				7,921				34,816		
Aug-13		43,350				7,823				35,527		
Sep-13		43,790				6,004				37,786		
Oct-13		44,185				5,607				38,578		
Nov-13		44,330				5,366				38,964		
Dec-13		44,310				4,897				39,413		
Jan-14		44,027				4,667				39,360		
Feb-14		43,983				4,829				39,154		
Mar-14		44,106				5,090				39,016		
Apr-14		44,194				4,814				39,380		
May-14		44,356				5,020				39,336		
Jun-14		44,097				3,379				40,718		
<b>SFY14 Avg</b>		<b>43,955</b>				<b>5,451</b>				<b>38,504</b>		
Jul-14		44,262				3,479				40,783		
Aug-14												
Sep-14												
Oct-14												
Nov-14												
Dec-14												
Jan-15												
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
<b>SFY15Avg</b>		<b>44,262</b>				<b>3,479</b>				<b>40,783</b>		

DUAL -- MY CARE															
Month	Total DUAL				FFS - DUAL				Managed Care - MyCare						
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	NF	Waiver	Community	Total	Variance	% Variance
Jul-13		210,213				210,213									
Aug-13		210,830				210,830									
Sep-13		211,419				211,419									
Oct-13		212,450				212,450									
Nov-13		211,519				211,519									
Dec-13		211,142				211,142									
Jan-14		211,336				211,336									
Feb-14		211,267				211,267									
Mar-14		212,414				212,414									
Apr-14		212,908				212,908									
May-14		213,051				187,228				3,664	5,784	16,375	<b>25,823</b>		
Jun-14		213,157				154,854				5,169	12,103	41,031	<b>58,303</b>		
<b>SFY14 Avg</b>		<b>211,809</b>				<b>204,798</b>				<b>4,417</b>	<b>8,944</b>	<b>28,703</b>	<b>42,063</b>		
Jul-14		212,292				114,458				6,204	23,673	67,957	<b>97,834</b>		
Aug-14															
Sep-14															
Oct-14															
Nov-14															
Dec-14															
Jan-15															
Feb-15															
Mar-15															
Apr-15															
May-15															
Jun-15															
<b>SFY15Avg</b>		<b>212,292</b>			<b>#DIV/0!</b>	<b>114,458</b>			<b>#DIV/0!</b>	<b>6,204</b>	<b>23,673</b>	<b>67,957</b>	<b>97,834</b>		

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## Actual vs. Estimated Medicaid Eligibles SFY2015

CFC / Group VIII																				
Month	Total CFC / Group VIII				Healthy Families				Children In Care(ADFC)				CHIP				Group VIII			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		1,681,405				1,500,684				28,143				152,578						
Aug-13		1,682,125				1,500,694				28,172				153,259						
Sep-13		1,680,193				1,498,185				28,107				153,901						
Oct-13		1,678,262				1,496,347				28,063				153,852						
Nov-13		<i>1,666,759</i>				<i>1,485,556</i>				<i>27,984</i>				<i>153,219</i>						
Dec-13		1,661,185				1,481,671				27,909				151,605						
Jan-14		1,801,557				1,495,553				27,840				148,120						130,044
Feb-14		1,857,081				1,509,469				27,800				142,637						177,176
Mar-14		1,953,453				1,536,126				27,841				138,111						251,375
Apr-14		2,003,370				1,554,773				27,914				133,659						287,023
May-14		2,035,129				1,567,758				27,890				129,918						309,562
Jun-14		2,063,699				1,580,743				27,963				126,924						328,069
<b>SFY14 Avg</b>		<b>1,813,685</b>				<b>1,517,297</b>				<b>27,969</b>				<b>144,815</b>						<b>247,208</b>
Jul-14		2,087,545				1,595,629				27,853				125,356						338,707
Aug-14																				
Sep-14																				
Oct-14																				
Nov-14																				
Dec-14																				
Jan-15																				
Feb-15																				
Mar-15																				
Apr-15																				
May-15																				
Jun-15																				
<b>SFY15Avg</b>		<b>2,087,545</b>				<b>1,595,629</b>				<b>27,853</b>				<b>125,356</b>						<b>338,707</b>

ABD/MBIWD/DUAL												
Month	Total ABD /MBI/DUAL				Aged Blind Disabled (ABD/MBI)				Dual			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		435,562				225,349				210,213		
Aug-13		437,561				226,731				210,830		
Sep-13		438,894				227,475				211,419		
Oct-13		440,888				228,438				212,450		
Nov-13		<i>439,712</i>				<i>228,193</i>				<i>211,519</i>		
Dec-13		438,662				227,520				211,142		
Jan-14		436,674				225,338				211,336		
Feb-14		435,451				224,184				211,267		
Mar-14		436,267				223,853				212,414		
Apr-14		436,294				223,386				212,908		
May-14		436,113				223,062				213,051		
Jun-14		435,322				222,165				213,157		
<b>SFY14 Avg</b>		<b>437,283</b>				<b>225,474</b>				<b>211,809</b>		
Jul-14		434,421				222,129				212,292		
Aug-14												
Sep-14												
Oct-14												
Nov-14												
Dec-14												
Jan-15												
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
<b>SFY15Avg</b>		<b>434,421</b>				<b>222,129</b>				<b>212,292</b>		

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**Actual vs. Estimated Medicaid Eligibles SFY2015**

<b>Medicaid Others</b>																
Month	<b>Total Medicaid Others (RoMPIR/Alien/BCCP)</b>				<b>RoMPIR/Presumptive /Alien</b>				<b>Breast &amp; Cervical Cancer(BCCP)</b>				<b>Nonmedicaid</b>			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		3,963				3,050				913				663		
Aug-13		4,249				3,334				915				643		
Sep-13		4,161				3,248				913				675		
Oct-13		4,038				3,114				924				609		
Nov-13		3,877				2,951				926				615		
Dec-13		3,565				2,678				887				625		
Jan-14		3,637				2,754				883				569		
Feb-14		3,539				2,655				885				595		
Mar-14		4,542				3,663				879				624		
Apr-14		8,418				7,537				881				596		
May-14		13,747				12,876				870				583		
Jun-14		20,569				19,703				866				500		
<b>SFY14 Avg</b>		<b>6,525</b>				<b>5,630</b>				<b>895</b>				<b>608</b>		
Jul-14		27,986				27,112				873				242		
Aug-14																
Sep-14																
Oct-14																
Nov-14																
Dec-14																
Jan-15																
Feb-15																
Mar-15																
Apr-15																
May-15																
Jun-15																
<b>SFY15Avg</b>		<b>27,986</b>				<b>27,112</b>				<b>873</b>				<b>242</b>		

<b>Limited Medicaid Benefits</b>												
Month	<b>Total</b>				<b>Medicare Premium Assistance</b>				<b>Family Planning</b>			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		268,692				115,318				153,374		
Aug-13		269,908				115,729				154,180		
Sep-13		270,915				116,181				154,734		
Oct-13		271,708				116,332				155,376		
Nov-13		271,170				116,988				154,182		
Dec-13		269,386				117,224				152,162		
Jan-14		250,090				117,883				132,207		
Feb-14		238,249				118,341				119,908		
Mar-14		224,176				118,525				105,651		
Apr-14		215,279				119,169				96,110		
May-14		208,255				119,956				88,299		
Jun-14		202,207				120,716				81,491		
<b>SFY14 Avg</b>		<b>246,870</b>				<b>117,897</b>				<b>128,973</b>		
Jul-14		197,414				121,488				75,926		
Aug-14												
Sep-14												
Oct-14												
Nov-14												
Dec-14												
Jan-15												
Feb-15												
Mar-15												
Apr-15												
May-15												
Jun-15												
<b>SFY15Avg</b>		<b>197,414</b>				<b>121,488</b>				<b>75,926</b>		



<b>Waivers</b>																
Month	<b>Total Waiver</b>				<b>AGING Waiver</b>				<b>Department of Medicaid Waiver</b>				<b>MyCare Waiver (Excludes NF and Community Well)</b>			
	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance	Budget	Actual	Variance	% Variance
Jul-13		50,298				39,352				10,946						
Aug-13		50,387				39,491				10,896						
Sep-13		50,544				39,619				10,925						
Oct-13		50,735				39,822				10,913						
Nov-13		50,804				39,885				10,919						
Dec-13		50,885				39,916				10,969						
Jan-14		51,031				40,058				10,973						
Feb-14		51,037				40,062				10,975						
Mar-14		51,337				40,362				10,975						
Apr-14		51,524				40,530				10,994						
May-14		51,497				35,677				10,036				5,784		
Jun-14		51,511				30,340				9,068				12,103		
<b>SFY14 Avg</b>		<b>50,966</b>				<b>38,760</b>				<b>10,716</b>				<b>8,944</b>		
Jul-14		51,196				20,549				6,974				23,673		
Aug-14																
Sep-14																
Oct-14																
Nov-14																
Dec-14																
Jan-15																
Feb-15																
Mar-15																
Apr-15																
May-15																
Jun-15																
<b>SFY15Avg</b>		<b>51,196</b>				<b>20,549</b>				<b>6,974</b>				<b>23,673</b>		

NOTES: Figures listed in italics include estimates of retroactive/backdated enrollment and are subject to minor change from month-to-month. The Group VIII numbers do not include such estimates as no historical pattern of retroactive enrollment exists as of yet, therefore, numbers for this newly eligible group will change from month-to-month. Certain newly eligible populations are only partially reflected in the Group VIII enrollment figure (e.g., Federal Insurance Marketplace applicants). Budget numbers for FY15 are under evaluation and will be made available on the next monthly report.