

Actual vs. Estimated Health Care Eligibles SFY2009

Based on DSS Data October 2008 through January 2009 are Preliminary data

Month	Total -(Medicaid + NonMedicaid + BCCP)				Medicaid				NonMedicaid +BCCP			
	Total Eligibles (ABD + CFC)				Total Eligibles (DMA+OTHR+SFND+BCCP)							
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	1,735,613	1,735,613	-	0.00%	1,729,699	1,729,699	-	0.00%	5,914	5,914	-	0.00%
Aug-07	1,747,107	1,747,107	-	0.00%	1,741,295	1,741,295	-	0.00%	5,812	5,812	-	0.00%
Sep-07	1,747,280	1,747,280	-	0.00%	1,741,624	1,741,624	-	0.00%	5,656	5,656	-	0.00%
Oct-07	1,759,140	1,759,140	-	0.00%	1,753,550	1,753,550	-	0.00%	5,590	5,590	-	0.00%
Nov-07	1,757,844	1,757,844	-	0.00%	1,752,404	1,752,404	-	0.00%	5,440	5,440	-	0.00%
Dec-07	1,752,500	1,752,500	-	0.00%	1,747,156	1,747,156	-	0.00%	5,344	5,344	-	0.00%
Jan-08	1,764,408	1,764,408	-	0.00%	1,759,108	1,759,108	-	0.00%	5,300	5,300	-	0.00%
Feb-08	1,769,118	1,769,118	-	0.00%	1,763,965	1,763,965	-	0.00%	5,153	5,153	-	0.00%
Mar-08	1,777,968	1,777,808	(160)	-0.01%	1,772,909	1,772,691	(218)	-0.01%	5,059	5,117	58	1.15%
Apr-08	1,789,988	1,786,093	(3,895)	-0.22%	1,785,182	1,781,226	(3,956)	-0.22%	4,806	4,867	61	1.27%
May-08	1,809,643	1,801,916	(7,727)	-0.43%	1,800,717	1,792,836	(7,881)	-0.44%	8,926	9,080	154	1.73%
Jun-08	1,810,308	1,806,771	(3,537)	-0.20%	1,801,656	1,797,843	(3,813)	-0.21%	8,652	8,928	276	3.19%
SFY08 Avg	1,768,410	1,767,133	(1,277)	-0.07%	1,762,439	1,761,116	(1,322)	-0.08%	5,971	6,017	46	0.77%
Jul-08	1,820,886	1,818,561	(2,325)	-0.13%	1,812,209	1,809,597	(2,612)	-0.14%	8,677	8,964	287	3.31%
Aug-08	1,826,415	1,827,689	1,274	0.07%	1,817,825	1,818,736	911	0.05%	8,590	8,953	363	4.23%
Sep-08	1,830,975	1,840,285	9,310	0.51%	1,822,464	1,831,357	8,893	0.49%	8,511	8,928	417	4.90%
Oct-08	1,834,558	1,849,051	14,493	0.79%	1,826,100	1,840,090	13,990	0.77%	8,458	8,961	503	5.95%
Nov-08	1,837,554	1,852,778	15,224	0.83%	1,829,130	1,843,887	14,757	0.81%	8,424	8,891	467	5.54%
Dec-08	1,840,177	1,866,638	26,461	1.44%	1,831,781	1,857,746	25,965	1.42%	8,396	8,892	496	5.91%
Jan-09	1,845,715	1,871,174	25,459	1.38%	1,837,343	1,862,446	25,103	1.37%	8,372	8,728	356	4.25%
Feb-09												
Mar-09												
Apr-09												
May-09												
Jun-09												
SFY09 Avg	1,833,754	1,846,597	12,842	0.70%	1,825,265	1,837,694	12,430	0.68%	8,490	8,902	413	4.86%

Month	Medicaid				Covered Families and Children (CFC)				Aged Blind and Disabled (ABD)			
	Total Eligibles (ABD + CFC)				Total CFC				Total ABD			
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	1,729,699	1,729,699	-	0.00%	1,297,107	1,297,107	-	0.00%	432,592	432,592	-	0.00%
Aug-07	1,741,295	1,741,295	-	0.00%	1,307,479	1,307,479	-	0.00%	433,816	433,816	-	0.00%
Sep-07	1,741,624	1,741,624	-	0.00%	1,307,265	1,307,265	-	0.00%	434,359	434,359	-	0.00%
Oct-07	1,753,550	1,753,550	-	0.00%	1,317,127	1,317,127	-	0.00%	436,423	436,423	-	0.00%
Nov-07	1,752,404	1,752,404	-	0.00%	1,315,914	1,315,914	-	0.00%	436,490	436,490	-	0.00%
Dec-07	1,747,156	1,747,156	-	0.00%	1,310,408	1,310,408	-	0.00%	436,748	436,748	-	0.00%
Jan-08	1,759,108	1,759,108	-	0.00%	1,320,080	1,320,080	-	0.00%	439,028	439,028	-	0.00%
Feb-08	1,763,965	1,763,965	-	0.00%	1,323,870	1,323,870	-	0.00%	440,095	440,095	-	0.00%
Mar-08	1,772,909	1,772,691	(218)	-0.01%	1,333,148	1,331,488	(1,660)	-0.12%	439,761	441,203	1,442	0.33%
Apr-08	1,785,182	1,781,226	(3,956)	-0.22%	1,343,716	1,339,003	(4,713)	-0.35%	441,466	442,223	757	0.17%
May-08	1,800,717	1,792,836	(7,881)	-0.44%	1,348,841	1,341,374	(7,467)	-0.55%	451,876	451,462	(414)	-0.09%
Jun-08	1,801,656	1,797,843	(3,813)	-0.21%	1,349,130	1,345,743	(3,387)	-0.25%	452,526	452,100	(426)	-0.09%
SFY08 Avg	1,762,439	1,761,116	(1,322)	-0.08%	1,322,840	1,321,405	(1,436)	-0.11%	439,598	439,712	113	0.03%
Jul-08	1,812,209	1,809,597	(2,612)	-0.14%	1,358,602	1,356,268	(2,334)	-0.17%	453,607	453,329	(278)	-0.06%
Aug-08	1,817,825	1,818,736	911	0.05%	1,362,610	1,364,472	1,862	0.14%	455,215	454,264	(951)	-0.21%
Sep-08	1,822,464	1,831,357	8,893	0.49%	1,365,951	1,375,216	9,265	0.68%	456,513	456,141	(372)	-0.08%
Oct-08	1,826,100	1,840,090	13,990	0.77%	1,368,760	1,381,708	12,948	0.95%	457,340	458,382	1,042	0.23%
Nov-08	1,829,130	1,843,887	14,757	0.81%	1,371,146	1,385,470	14,324	1.04%	457,984	458,417	433	0.09%
Dec-08	1,831,781	1,857,746	25,965	1.42%	1,373,197	1,398,097	24,900	1.81%	458,584	459,649	1,065	0.23%
Jan-09	1,837,343	1,862,446	25,103	1.37%	1,378,080	1,402,317	24,237	1.76%	459,263	460,129	866	0.19%
Feb-09												
Mar-09												
Apr-09												
May-09												
Jun-09												
SFY09 Avg	1,825,265	1,837,694	12,430	0.68%	1,368,335	1,380,507	12,172	0.89%	456,929	457,187	258	0.06%

Total Eligibles - by Delivery System

Covered Families and Children (CFC)												
Month	Total CFC - (FFS + Managed Care)				FFS - CFC				Managed Care - CFC			
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	1,297,107	1,297,107	-	0.00%	199,235	199,235	-	0.00%	1,097,872	1,097,872	-	0.00%
Aug-07	1,307,479	1,307,479	-	0.00%	206,583	206,583	-	0.00%	1,100,896	1,100,896	-	0.00%
Sep-07	1,307,265	1,307,265	-	0.00%	205,613	205,613	-	0.00%	1,101,652	1,101,652	-	0.00%
Oct-07	1,317,127	1,317,127	-	0.00%	210,449	210,449	-	0.00%	1,106,678	1,106,678	-	0.00%
Nov-07	1,315,914	1,315,914	-	0.00%	201,727	201,727	-	0.00%	1,114,187	1,114,187	-	0.00%
Dec-07	1,310,408	1,310,408	-	0.00%	184,615	184,615	-	0.00%	1,125,793	1,125,793	-	0.00%
Jan-08	1,320,080	1,320,080	-	0.00%	198,549	198,549	-	0.00%	1,121,531	1,121,531	-	0.00%
Feb-08	1,323,870	1,323,870	-	0.00%	196,659	196,659	-	0.00%	1,127,211	1,127,211	-	0.00%
Mar-08	1,333,148	1,331,488	(1,660)	-0.12%	199,591	198,502	(1,089)	-0.55%	1,133,557	1,132,986	(571)	-0.05%
Apr-08	1,343,716	1,339,003	(4,713)	-0.35%	203,231	201,042	(2,189)	-1.08%	1,140,485	1,137,961	(2,524)	-0.22%
May-08	1,348,841	1,341,374	(7,467)	-0.55%	183,125	178,609	(4,516)	-2.47%	1,165,716	1,162,765	(2,951)	-0.25%
Jun-08	1,349,130	1,345,743	(3,387)	-0.25%	180,190	177,715	(2,475)	-1.37%	1,168,940	1,168,028	(912)	-0.08%
SFY08 Avg	1,322,840	1,321,405	(1,436)	-0.11%	197,464	196,608	(856)	-0.43%	1,125,377	1,124,797	(580)	-0.05%
Jul-08	1,358,602	1,356,268	(2,334)	-0.17%	193,053	183,949	(9,104)	-4.72%	1,165,549	1,172,319	6,770	0.58%
Aug-08	1,362,610	1,364,472	1,862	0.14%	187,006	190,511	3,505	1.87%	1,175,604	1,173,961	(1,643)	-0.14%
Sep-08	1,365,951	1,375,216	9,265	0.68%	184,082	193,768	9,686	5.26%	1,181,869	1,181,448	(421)	-0.04%
Oct-08	1,368,760	1,381,708	12,948	0.95%	183,381	198,856	15,475	8.44%	1,185,379	1,182,852	(2,527)	-0.21%
Nov-08	1,371,146	1,385,470	14,324	1.04%	184,112	197,009	12,897	7.00%	1,187,034	1,188,461	1,427	0.12%
Dec-08	1,373,197	1,398,097	24,900	1.81%	185,498	200,219	14,721	7.94%	1,187,699	1,197,878	10,179	0.86%
Jan-09	1,378,080	1,402,317	24,237	1.76%	186,775	190,381	3,606	1.93%	1,191,305	1,211,936	20,631	1.73%
Feb-09												
Mar-09												
Apr-09												
May-09												
Jun-09												
SFY09 Avg	1,368,335	1,380,507	12,172	0.89%	186,272	193,528	7,255	3.89%	1,182,063	1,186,979	4,916	0.42%

Aged Blind and Disabled (ABD)												
Month	Total ABD - (FFS + Managed Care)				FFS - ABD				Managed Care - ABD			
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	432,592	432,592	-	0.00%	330,531	330,531	-	0.00%	102,061	102,061	-	0.00%
Aug-07	433,816	433,816	-	0.00%	330,908	330,908	-	0.00%	102,908	102,908	-	0.00%
Sep-07	434,359	434,359	-	0.00%	331,090	331,090	-	0.00%	103,269	103,269	-	0.00%
Oct-07	436,423	436,423	-	0.00%	332,725	332,725	-	0.00%	103,698	103,698	-	0.00%
Nov-07	436,490	436,490	-	0.00%	332,464	332,464	-	0.00%	104,026	104,026	-	0.00%
Dec-07	436,748	436,748	-	0.00%	331,627	331,627	-	0.00%	105,121	105,121	-	0.00%
Jan-08	439,028	439,028	-	0.00%	333,848	333,848	-	0.00%	105,180	105,180	-	0.00%
Feb-08	440,095	440,095	-	0.00%	334,302	334,302	-	0.00%	105,793	105,793	-	0.00%
Mar-08	439,761	441,203	1,442	0.33%	333,526	334,957	1,431	0.43%	106,235	106,246	11	0.01%
Apr-08	441,466	442,223	757	0.17%	334,822	335,588	766	0.23%	106,644	106,635	(9)	-0.01%
May-08	451,876	451,462	(414)	-0.09%	343,759	343,383	(376)	-0.11%	108,117	108,079	(38)	-0.04%
Jun-08	452,526	452,100	(426)	-0.09%	339,891	339,597	(294)	-0.09%	112,635	112,503	(132)	-0.12%
SFY08 Avg	439,598	439,712	113	0.03%	334,124	334,252	127	0.04%	105,474	105,460	(14)	-0.01%
Jul-08	453,607	453,329	(278)	-0.06%	345,383	347,036	1,653	0.48%	108,224	106,293	(1,931)	-1.78%
Aug-08	455,215	454,264	(951)	-0.21%	345,516	346,330	814	0.24%	109,699	107,934	(1,765)	-1.61%
Sep-08	456,513	456,141	(372)	-0.08%	369,384	368,845	(539)	-0.15%	87,129	87,296	167	0.19%
Oct-08	457,340	458,382	1,042	0.23%	369,153	371,281	2,128	0.58%	88,187	87,101	(1,086)	-1.23%
Nov-08	457,984	458,417	433	0.09%	368,769	371,724	2,955	0.80%	89,215	86,693	(2,522)	-2.83%
Dec-08	458,584	459,649	1,065	0.23%	368,353	373,000	4,647	1.26%	90,231	86,649	(3,582)	-3.97%
Jan-09	459,263	460,129	866	0.19%	367,903	373,148	5,245	1.43%	91,360	86,981	(4,379)	-4.79%
Feb-09												
Mar-09												
Apr-09												
May-09												
Jun-09												
SFY09 Avg	456,929	457,187	258	0.06%	362,066	364,481	2,415	0.67%	94,864	92,707	(2,157)	-2.27%

Covered Families and Children (CFC) SFY2008																				
Month	Total CFC				Healthy Families(HFAM)				Healthy Families Expansion(HYFM)				Healthy Start Children(HSRG)				Healthy Start Pregnant Women(HSPW)			
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	1,297,107	1,297,107	-	0.00%	775,455	775,455	-	0.00%	159,092	159,092	-	0.00%	158,524	158,524	-	0.00%	25,088	25,088	-	0.00%
Aug-07	1,307,479	1,307,479	-	0.00%	780,233	780,233	-	0.00%	159,781	159,781	-	0.00%	159,141	159,141	-	0.00%	25,135	25,135	-	0.00%
Sep-07	1,307,265	1,307,265	-	0.00%	780,414	780,414	-	0.00%	159,946	159,946	-	0.00%	158,306	158,306	-	0.00%	24,613	24,613	-	0.00%
Oct-07	1,317,127	1,317,127	-	0.00%	786,242	786,242	-	0.00%	160,287	160,287	-	0.00%	158,984	158,984	-	0.00%	24,495	24,495	-	0.00%
Nov-07	1,315,914	1,315,914	-	0.00%	785,427	785,427	-	0.00%	159,889	159,889	-	0.00%	159,337	159,337	-	0.00%	23,356	23,356	-	0.00%
Dec-07	1,310,408	1,310,408	-	0.00%	786,373	786,373	-	0.00%	159,816	159,816	-	0.00%	159,092	159,092	-	0.00%	21,750	21,750	-	0.00%
Jan-08	1,320,080	1,320,080	-	0.00%	790,270	790,270	-	0.00%	164,182	164,182	-	0.00%	155,506	155,506	-	0.00%	24,929	24,929	-	0.00%
Feb-08	1,323,870	1,323,870	-	0.00%	787,628	787,628	-	0.00%	171,399	171,399	-	0.00%	153,549	153,549	-	0.00%	23,778	23,778	-	0.00%
Mar-08	1,333,148	1,331,488	(1,660)	-0.12%	784,920	785,342	422	0.05%	179,903	180,005	102	0.06%	154,910	153,995	(915)	-0.59%	22,672	23,209	537	2.37%
Apr-08	1,343,716	1,339,003	(4,713)	-0.35%	786,272	785,053	(1,219)	-0.16%	188,880	188,301	(579)	-0.31%	154,399	153,197	(1,202)	-0.78%	22,628	22,905	277	1.22%
May-08	1,348,841	1,341,374	(7,467)	-0.55%	787,146	784,101	(3,045)	-0.39%	194,670	193,572	(1,098)	-0.56%	152,606	151,154	(1,452)	-0.95%	23,583	23,344	(239)	-1.01%
Jun-08	1,349,130	1,345,743	(3,387)	-0.25%	785,525	785,365	(160)	-0.02%	197,267	196,951	(316)	-0.16%	150,649	149,423	(1,226)	-0.81%	24,114	23,891	(223)	-0.92%
SFY08 Avg	1,322,840	1,321,405	(1,436)	-0.11%	784,659	784,325	(334)	-0.04%	171,259	171,102	(158)	-0.09%	156,250	155,851	(400)	-0.26%	23,845	23,874	29	0.12%
Jul-08	1,358,602	1,356,268	(2,334)	-0.17%	791,355	789,967	(1,388)	-0.18%	200,915	199,671	(1,244)	-0.62%	150,182	150,362	180	0.12%	25,341	24,316	(1,025)	-4.04%
Aug-08	1,362,610	1,364,472	1,862	0.14%	787,021	794,322	7,301	0.93%	205,661	200,488	(5,173)	-2.52%	150,410	150,068	(342)	-0.23%	25,166	24,455	(711)	-2.83%
Sep-08	1,365,951	1,375,216	9,265	0.68%	785,594	800,517	14,923	1.90%	208,850	202,310	(6,540)	-3.13%	149,945	150,674	729	0.49%	25,017	24,712	(305)	-1.22%
Oct-08	1,368,760	1,381,708	12,948	0.95%	786,247	803,097	16,850	2.14%	210,909	204,304	(6,605)	-3.13%	149,012	150,656	1,644	1.10%	24,902	24,794	(108)	-0.43%
Nov-08	1,371,146	1,385,470	14,324	1.04%	788,218	805,035	16,817	2.13%	212,223	205,131	(7,092)	-3.34%	147,826	150,328	2,502	1.69%	24,833	24,612	(221)	-0.89%
Dec-08	1,373,197	1,398,097	24,900	1.81%	790,765	813,947	23,182	2.93%	213,140	207,694	(5,446)	-2.56%	146,602	150,031	3,429	2.34%	24,821	24,570	(251)	-1.01%
Jan-09	1,378,080	1,402,317	24,237	1.76%	793,167	822,666	29,499	3.72%	214,044	204,537	(9,507)	-4.44%	145,543	149,026	3,483	2.39%	24,883	24,105	(778)	-3.13%
Feb-09																				
Mar-09																				
Apr-09																				
May-09																				
Jun-09																				
SFY09 Avg	1,368,335	1,380,507	12,172	0.89%	788,910	804,222	15,312	1.94%	209,392	203,448	(5,944)	-2.84%	148,503	150,164	1,661	1.12%	24,995	24,509	(486)	-1.94%

Month	Children In Care(ADFC)				CHPI				CHPII				DCFC							
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance				
Jul-07	32,860	32,860	-	0.00%	90,349	90,349	-	0.00%	51,338	51,338	-	0.00%	4,401	4,401	-	0.00%				
Aug-07	36,236	36,236	-	0.00%	91,186	91,186	-	0.00%	51,337	51,337	-	0.00%	4,422	4,422	-	0.00%				
Sep-07	37,139	37,139	-	0.00%	91,080	91,080	-	0.00%	51,321	51,321	-	0.00%	4,434	4,434	-	0.00%				
Oct-07	38,600	38,600	-	0.00%	92,062	92,062	-	0.00%	52,070	52,070	-	0.00%	4,368	4,368	-	0.00%				
Nov-07	38,701	38,701	-	0.00%	92,508	92,508	-	0.00%	52,361	52,361	-	0.00%	4,286	4,286	-	0.00%				
Dec-07	34,163	34,163	-	0.00%	92,263	92,263	-	0.00%	52,536	52,536	-	0.00%	4,288	4,288	-	0.00%				
Jan-08	34,503	34,503	-	0.00%	92,268	92,268	-	0.00%	52,727	52,727	-	0.00%	4,312	4,312	-	0.00%				
Feb-08	34,360	34,360	-	0.00%	92,632	92,632	-	0.00%	52,273	52,273	-	0.00%	4,477	4,477	-	0.00%				
Mar-08	34,848	34,847	(1)	0.00%	93,144	92,952	(192)	-0.21%	54,761	53,058	(1,703)	-3.11%	4,624	4,625	1	0.02%				
Apr-08	35,204	35,207	3	0.01%	92,822	92,469	(353)	-0.38%	55,235	53,457	(1,778)	-3.22%	5,020	5,053	33	0.66%				
May-08	35,673	35,676	3	0.01%	92,781	92,289	(492)	-0.53%	54,604	53,393	(1,211)	-2.22%	5,214	5,239	25	0.48%				
Jun-08	37,110	37,110	-	0.00%	92,688	92,098	(590)	-0.64%	53,791	52,917	(874)	-1.62%	5,273	5,287	14	0.27%				
SFY08 Avg	35,783	35,784	0	0.00%	92,149	92,013	(136)	-0.15%	52,863	52,399	(464)	-0.88%	4,593	4,599	6	0.13%				
Jul-08	36,694	37,967	1,273	3.47%	93,196	92,817	(379)	-0.41%	53,956	53,445	(511)	-0.95%	5,259	5,373	114	2.17%				
Aug-08	36,944	39,788	2,844	7.70%	94,297	93,926	(371)	-0.39%	56,078	53,560	(2,518)	-4.49%	5,325	5,411	86	1.62%				
Sep-08	37,124	39,707	2,583	6.96%	94,963	95,058	95	0.10%	57,362	54,161	(3,201)	-5.58%	5,384	5,500	116	2.15%				
Oct-08	37,249	39,406	2,157	5.79%	95,290	96,101	811	0.85%	58,001	55,048	(2,953)	-5.09%	5,434	5,536	102	1.88%				
Nov-08	37,336	39,549	2,213	5.93%	95,348	97,087	1,739	1.82%	58,165	55,376	(2,789)	-4.79%	5,477	5,645	168	3.07%				
Dec-08	37,398	39,830	2,432	6.50%	95,215	97,700	2,485	2.61%	58,017	55,847	(2,170)	-3.74%	5,515	5,753	238	4.32%				
Jan-09	37,441	40,222	2,781	7.43%	94,953	97,860	2,907	3.06%	57,710	55,646	(2,064)	-3.58%	5,550	5,573	23	0.41%				
Feb-09																				
Mar-09																				
Apr-09																				
May-09																				
Jun-09																				
SFY09 Avg	37,169	39,496	2,326	6.26%	94,752	95,793	1,041	1.10%	57,041	54,726	(2,315)	-4.06%	5,421	5,542	121	2.23%				

Month	Pregnant Women Expansion(HSPE)				CHPIII			
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	-	0	-	NA	-	-	-	-
Aug-07	8	8	-	NA	-	-	-	-
Sep-07	12	12	-	NA	-	-	-	-
Oct-07	19	19	-	NA	-	-	-	-
Nov-07	49	49	-	NA	-	-	-	-
Dec-07	127	127	-	NA	-	-	-	-
Jan-08	1,383	1,383	-	0.00%	-	-	-	-
Feb-08	3,774	3,774	-	0.00%	-	-	-	-
Mar-08	3,366	3,455	89	2.64%	-	-	-	-
Apr-08	3,256	3,361	105	3.22%	-	-	-	-
May-08	2,564	2,606	42	1.64%	-	-	-	-
Jun-08	2,713	2,701	(12)	-0.44%	-	-	-	-
SFY08 Avg	1,570	1,590	20	1.30%	-	-	-	-
Jul-08	1,704	2,350	646	37.91%	-	-	-	-
Aug-08	1,708	2,454	746	43.68%	-	-	-	-
Sep-08	1,712	2,577	865	50.53%	-	-	-	-
Oct-08	1,716	2,766	1,050	61.19%	-	-	-	-
Nov-08	1,720	2,707	987	57.38%	-	-	-	-
Dec-08	1,724	2,725	1,001	58.06%	-	-	-	-
Jan-09	1,728	2,682	954	55.21%	3,061	-	-	-
Feb-09								
Mar-09								
Apr-09								
May-09								
Jun-09								
SFY09 Avg	1,718	2,652	934	54.36%	NA	NA	NA	NA

Aged Blind and Disabled (ABD) SFY2008																						
Month	ABD-(ABDT+MBIA+QMBO only+SLMB+DABD+MBID)				Aged Blind Disabled (ABDT + MBIA)					QMBO only				SLMB				DABD + MBID				
	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Actual/Pr	Variance	% Variance	Budget	Actual/Pr	Variance	% Variance	Budget	Actual/Pro	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	
						ABDT	MBIA												DABD	MBID		
Jul-07	432,592	432,592	-	0.00%	196,506	196,506	-	0.00%	44,233	44,233	-	0.00%	23,922	23,922	-	0.00%	167,931	167,931	-	0.00%		
Aug-07	433,816	433,816	-	0.00%	195,364	195,364	-	0.00%	44,455	44,455	-	0.00%	23,989	23,989	-	0.00%	170,008	170,008	-	0.00%		
Sep-07	434,359	434,359	-	0.00%	195,876	195,876	-	0.00%	45,158	45,158	-	0.00%	24,271	24,271	-	0.00%	169,054	169,054	-	0.00%		
Oct-07	436,423	436,423	-	0.00%	196,445	196,445	-	0.00%	45,307	45,307	-	0.00%	24,244	24,244	-	0.00%	170,427	170,427	-	0.00%		
Nov-07	436,490	436,490	-	0.00%	195,826	195,826	-	0.00%	45,944	45,944	-	0.00%	24,405	24,405	-	0.00%	170,315	170,315	-	0.00%		
Dec-07	436,748	436,748	-	0.00%	196,159	196,159	-	0.00%	46,362	46,362	-	0.00%	24,549	24,549	-	0.00%	169,678	169,678	-	0.00%		
Jan-08	439,028	439,028	-	0.00%	197,479	197,479	-	0.00%	46,536	46,536	-	0.00%	24,894	24,894	-	0.00%	170,119	170,119	-	0.00%		
Feb-08	440,095	440,095	-	0.00%	198,257	198,254	3	0.00%	46,777	46,777	-	0.00%	25,080	25,080	-	0.00%	169,981	169,981	-	0.00%		
Mar-08	439,761	441,203	1,442	0.33%	198,211	199,302	3	1.094	46,552	46,536	(16)	-0.03%	24,959	25,194	235	0.94%	170,039	170,168	129	0.08%		
Apr-08	441,466	442,223	757	0.17%	197,795	197,679	56	(60)	46,419	46,326	(93)	-0.20%	25,008	25,208	200	0.80%	172,244	172,858	96	0.41%		
May-08	451,876	451,462	(414)	-0.09%	198,647	197,572	86	(989)	46,812	46,635	(177)	-0.38%	34,721	34,638	(83)	-0.24%	171,696	172,313	218	0.49%		
Jun-08	452,526	452,100	(426)	-0.09%	199,166	197,779	149	(1,238)	47,342	46,873	(469)	-0.99%	34,919	34,855	(64)	-0.18%	171,099	172,016	428	1,345	0.79%	
SFY08 Avg	439,598	439,712	113	0.03%	197,144	197,020	59	(99)	45,991	45,929	(63)	-0.14%	26,247	26,271	24	0.09%	170,216	170,406	247	252	0.15%	
Jul-08	453,607	453,329	(278)	-0.06%	200,880	197,764	248	(2,868)	48,327	47,138	(1,189)	-2.46%	33,699	34,948	1,249	3.71%	170,701	172,587	644	2,530	1.48%	
Aug-08	455,215	454,264	(951)	-0.21%	201,224	197,904	350	(2,970)	48,319	47,334	(985)	-2.04%	34,829	35,182	353	1.01%	170,843	172,606	888	2,651	1.55%	
Sep-08	456,513	456,141	(372)	-0.08%	201,480	198,461	449	(2,570)	48,482	47,390	(1,092)	-2.25%	35,396	35,441	45	0.13%	171,155	173,218	1,182	3,245	1.90%	
Oct-08	457,340	458,382	1,042	0.23%	201,497	199,012	592	(1,893)	48,771	47,778	(993)	-2.04%	35,553	35,692	139	0.39%	171,519	173,825	1,483	3,789	2.21%	
Nov-08	457,984	458,417	433	0.09%	201,483	198,682	714	(2,087)	49,137	48,183	(954)	-1.94%	35,435	35,943	508	1.43%	171,929	173,161	1,734	2,966	1.73%	
Dec-08	458,584	459,649	1,065	0.23%	201,532	198,637	785	(2,110)	49,540	48,523	(1,017)	-2.05%	35,174	36,345	1,171	3.33%	172,338	173,456	1,903	3,021	1.75%	
Jan-09	459,263	460,129	866	0.19%	201,732	198,701	851	(2,180)	49,929	49,339	(590)	-1.18%	34,902	36,672	1,770	5.07%	172,700	172,513	2,053	1,866	1.08%	
Feb-09																						
Mar-09																						
Apr-09																						
May-09																						
Jun-09																						
SFY09 Avg	456,929	457,187	258	0.06%	201,404	198,452	570	(2,383)	-1.18%	48,929	47,955	(974)	-1.99%	34,998	35,746	748	2.14%	171,598	173,052	1,412	2,867	1.67%

Home Care - (Waiver/Transitions/Core+) Subset				
Month	Budget	Actual/Proj.	Variance	% Variance
Jul-07	11,993	11,993	-	0.00%
Aug-07	12,006	12,006	-	0.00%
Sep-07	11,978	11,978	-	0.00%
Oct-07	12,034	12,034	-	0.00%
Nov-07	12,046	12,046	-	0.00%
Dec-07	12,057	12,057	-	0.00%
Jan-08	12,064	12,064	-	0.00%
Feb-08	12,059	12,059	-	0.00%
Mar-08	12,037	12,039	2	0.02%
Apr-08	12,013	12,009	(4)	-0.03%
May-08	12,038	12,031	(7)	-0.06%
Jun-08	12,021	12,012	(9)	-0.07%
SFY08 Avg	12,029	12,027	(2)	-0.01%
Jul-08	12,128	11,958	(170)	-1.40%
Aug-08	12,106	11,904	(202)	-1.67%
Sep-08	12,112	11,900	(212)	-1.75%
Oct-08	12,137	11,890	(247)	-2.04%
Nov-08	12,179	11,903	(276)	-2.27%
Dec-08	12,237	11,960	(277)	-2.26%
Jan-09	12,299	11,988	(311)	-2.53%
Feb-09				
Mar-09				
Apr-09				
May-09				
Jun-09				
SFY08 Avg	12,171	11,929	(242)	-1.99%

NonMedicaid + BCCP SFY2008																	
Month	Total Eligibles (DMA+OTHR+SFND+BCCP)					DMA				Other				Breast & Cervical Cancer(BCCP)			
	Budget	Actual/Proj.	Variance	% Variance		Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance	Budget	Actual/Proj.	Variance	% Variance
Jul-07	5,914	5,914	-	0.00%		3,374	3,374	-	0.00%	2,166	2,166	-	0.00%	374	374	-	0.00%
Aug-07	5,812	5,812	-	0.00%		3,217	3,217	-	0.00%	2,216	2,216	-	0.00%	379	379	-	0.00%
Sep-07	5,656	5,656	-	0.00%		3,065	3,065	-	0.00%	2,208	2,208	-	0.00%	383	383	-	0.00%
Oct-07	5,590	5,590	-	0.00%		2,936	2,936	-	0.00%	2,259	2,259	-	0.00%	395	395	-	0.00%
Nov-07	5,440	5,440	-	0.00%		2,815	2,815	-	0.00%	2,228	2,228	-	0.00%	397	397	-	0.00%
Dec-07	5,344	5,344	-	0.00%		2,677	2,677	-	0.00%	2,265	2,265	-	0.00%	402	402	-	0.00%
Jan-08	5,300	5,300	-	0.00%		2,586	2,586	-	0.00%	2,294	2,294	-	0.00%	420	420	-	0.00%
Feb-08	5,153	5,153	-	0.00%		2,485	2,485	-	0.00%	2,244	2,244	-	0.00%	424	424	-	0.00%
Mar-08	5,059	5,117	58	1.15%		2,395	2,392	(3)	-0.13%	2,228	2,292	64	2.87%	436	433	(3)	-0.69%
Apr-08	4,806	4,867	61	1.27%		2,317	2,312	(5)	-0.22%	2,050	2,113	63	3.07%	439	442	3	0.68%
May-08	8,926	9,080	154	1.73%		2,229	2,232	3	0.13%	6,258	6,404	146	2.33%	439	444	5	1.14%
Jun-08	8,652	8,928	276	3.19%		2,120	2,122	2	0.09%	6,079	6,351	272	4.47%	453	455	2	0.44%
SFY08 Avg	5,971	6,017	46	0.77%		2,685	2,684	(0)	-0.01%	2,875	2,920	45	1.58%	412	412	1	0.14%
Jul-08	8,677	8,964	287	3.31%		2,069	2,048	(21)	-1.01%	6,202	6,443	241	3.89%	405	472	67	16.54%
Aug-08	8,590	8,953	363	4.23%		1,991	1,960	(31)	-1.56%	6,190	6,502	312	5.04%	407	489	82	20.15%
Sep-08	8,511	8,928	417	4.90%		1,914	1,889	(25)	-1.31%	6,182	6,544	362	5.86%	412	492	80	19.42%
Oct-08	8,458	8,961	503	5.95%		1,842	1,829	(13)	-0.71%	6,179	6,631	452	7.32%	419	499	80	19.09%
Nov-08	8,424	8,891	467	5.54%		1,773	1,773	-	0.00%	6,178	6,613	435	7.04%	427	504	77	18.03%
Dec-08	8,396	8,892	496	5.91%		1,705	1,712	7	0.41%	6,177	6,664	487	7.88%	435	514	79	18.16%
Jan-09	8,372	8,728	356	4.25%		1,640	1,653	13	0.79%	6,176	6,531	355	5.75%	443	542	99	22.35%
Feb-09																	
Mar-09																	
Apr-09																	
May-09																	
Jun-09																	
SFY09 Avg	8,490	8,902	413	4.86%		1,848	1,838	(10)	-0.54%	6,183	6,561	378	6.11%	421	502	81	19.13%

Month	State Fund(SFND >= 300% FPL)			
	Budget	Actual/Proj.	Variance	% Variance
Jul-08	1	1	-	0.00%
Aug-08	2	2	-	0.00%
Sep-08	3	3	-	0.00%
Oct-08	18	2	(16)	-88.89%
Nov-08	46	1	(45)	-97.83%
Dec-08	79	2	(77)	-97.47%
Jan-09	113	2	(111)	-98.23%
Feb-09				
Mar-09				
Apr-09				
May-09				
Jun-09				
SFY09 Avg	37	2	(36)	-95.04%