

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

AUGUST 2017

For the most recent month with finalized numbers – Apr 2017 – the Total Health Systems - Medicaid caseload was 3.4 percent higher than forecast (36,211 individuals). The most recent preliminary estimate – July 2017 – is 3.3 percent higher than forecast (34,419 individuals). For July 2017, the top three caseloads with the largest numerical variances are: ACA Adults - 15,671 CHIP - 10,107; and CM - 4,021;. The top three caseloads with the largest percentage variances are: BCCTP - 21.5%; CHIP - 14.9%; and CAWEMR - 5.2%.

Total Health Systems - Medicaid

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	1,075,475	1,065,434	10,041	0.9%
Mar-17	1,084,621	1,059,613	25,008	2.4%
Apr-17	1,092,259	1,056,048	36,211	3.4%
May-17	1,090,661	1,052,407	38,254	3.6%
Jun-17	1,092,477	1,049,020	43,457	4.1%
Jul-17	1,079,760	1,045,341	34,419	3.3%

Actuals by Age: Total Health Systems - Medicaid

Month	Total	0-18	19-64	65+
Feb-17	1,075,475	39.9%	54.6%	5.5%
Mar-17	1,084,621	39.8%	54.6%	5.5%
Apr-17	1,092,259	39.8%	54.7%	5.5%
May-17	1,090,661	39.9%	54.6%	5.6%
Jun-17	1,092,477	39.9%	54.4%	5.6%
Jul-17	1,079,760	40.0%	54.2%	5.8%

Total Oregon Health Plan (OHP)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	1,004,357	994,441	9,916	1.0%
Mar-17	1,012,293	988,763	23,530	2.4%
Apr-17	1,019,000	985,400	33,600	3.4%
May-17	1,017,332	981,973	35,359	3.6%
Jun-17	1,018,833	978,624	40,209	4.1%
Jul-17	1,006,784	975,106	31,678	3.2%

Total Other Medicaid

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	71,118	70,993	125	0.2%
Mar-17	72,328	70,850	1,478	2.1%
Apr-17	73,259	70,648	2,611	3.7%
May-17	73,329	70,434	2,895	4.1%
Jun-17	73,644	70,396	3,248	4.6%
Jul-17	72,976	70,235	2,741	3.9%

OHP: Parent/Caretaker Relative

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	76,990	76,432	558	0.7%
Mar-17	77,754	76,426	1,328	1.7%
Apr-17	79,212	76,010	3,202	4.2%
May-17	78,870	75,409	3,461	4.6%
Jun-17	78,744	74,732	4,012	5.4%
Jul-17	76,541	74,197	2,344	3.2%

Actuals by Age: Parent/Caretaker Relative

Month	19-44	45-54	55-64	65+
Feb-17	84.4%	12.1%	2.7%	0.8%
Mar-17	84.4%	12.1%	2.6%	0.9%
Apr-17	84.0%	12.1%	2.9%	1.0%
May-17	83.8%	12.1%	2.9%	1.2%
Jun-17	83.6%	12.1%	3.1%	1.2%
Jul-17	84.0%	12.1%	2.8%	1.1%

OHP: Total ACA Adults

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	367,345	361,054	6,291	1.7%
Mar-17	371,791	357,150	14,641	4.1%
Apr-17	374,326	356,611	17,715	5.0%
May-17	373,540	356,268	17,272	4.8%
Jun-17	373,930	355,199	18,731	5.3%
Jul-17	369,181	353,510	15,671	4.4%

Actuals by Age: OHP ACA Adults

Month	19-44	45-54	55-64	65+
Feb-17	63.1%	18.9%	17.7%	0.3%
Mar-17	63.3%	18.8%	17.6%	0.2%
Apr-17	63.5%	18.8%	17.5%	0.2%
May-17	63.6%	18.7%	17.5%	0.2%
Jun-17	63.7%	18.7%	17.5%	0.2%
Jul-17	63.6%	18.6%	17.6%	0.1%

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OHP: Aid to the Blind and Disabled (ABAD)

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Feb-17	83,303	83,197	106	0.1%
Mar-17	83,520	83,305	215	0.3%
Apr-17	83,428	83,384	44	0.1%
May-17	83,587	83,461	126	0.2%
Jun-17	83,572	83,573	-1	0.0%
Jul-17	83,873	83,691	182	0.2%

Actuals by Age: ABAD

Month	Total	0-18	19-64	65+
Feb-17	83,303	13.3%	86.0%	0.6%
Mar-17	83,520	13.3%	85.9%	0.8%
Apr-17	83,428	13.3%	86.0%	0.6%
May-17	83,587	13.3%	86.0%	0.7%
Jun-17	83,572	13.4%	86.0%	0.6%
Jul-17	83,873	13.4%	85.9%	0.7%

OHP: Old Age Assistance

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Feb-17	42,990	43,533	-543	-1.2%
Mar-17	43,050	43,690	-640	-1.5%
Apr-17	43,300	43,838	-538	-1.2%
May-17	43,366	43,978	-612	-1.4%
Jun-17	43,643	44,123	-480	-1.1%
Jul-17	43,781	44,267	-486	-1.1%

OHP: Pregnant Women

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Feb-17	14,310	14,268	42	0.3%
Mar-17	13,884	14,040	-156	-1.1%
Apr-17	13,631	13,717	-86	-0.6%
May-17	13,475	13,386	89	0.7%
Jun-17	13,345	13,162	183	1.4%
Jul-17	12,580	13,026	-446	-3.4%

OHP: Children's Medicaid

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Feb-17	328,004	327,502	502	0.2%
Mar-17	329,860	325,578	4,282	1.3%
Apr-17	332,140	323,301	8,839	2.7%
May-17	330,896	320,985	9,911	3.1%
Jun-17	329,844	319,596	10,248	3.2%
Jul-17	322,457	318,433	4,024	1.3%

Actuals by Age: Children's Medicaid

Month	under 1	1-5	6-18	19+
Feb-17	7.4%	29.0%	62.1%	1.5%
Mar-17	7.4%	29.1%	62.2%	1.4%
Apr-17	7.3%	29.1%	62.2%	1.4%
May-17	7.3%	29.0%	62.3%	1.4%
Jun-17	7.4%	29.0%	62.3%	1.3%
Jul-17	7.5%	28.9%	62.5%	1.0%

OHP: Children's Health Insurance Program (CHIP)

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Feb-17	71,386	68,453	2,933	4.3%
Mar-17	72,334	68,544	3,790	5.5%
Apr-17	72,780	68,490	4,290	6.3%
May-17	73,371	68,421	4,950	7.2%
Jun-17	75,419	68,162	7,257	10.6%
Jul-17	77,993	67,886	10,107	14.9%

Actuals by Age: CHIP

Month	under 1	1-5	6-18	19+
Feb-17	0.9%	27.4%	70.5%	1.2%
Mar-17	0.9%	27.3%	70.8%	1.1%
Apr-17	0.9%	27.1%	70.9%	1.1%
May-17	0.9%	27.1%	71.0%	1.0%
Jun-17	0.9%	27.3%	70.9%	1.0%
Jul-17	0.8%	27.7%	70.7%	0.8%

OHP: Foster, Substitute & Adoption Care

Month	Actual	Spring 2017		%
		Forecast	Over/Under Forecast	
Feb-17	20,029	20,002	27	0.1%
Mar-17	20,100	20,030	70	0.3%
Apr-17	20,183	20,049	134	0.7%
May-17	20,227	20,065	162	0.8%
Jun-17	20,336	20,077	259	1.3%
Jul-17	20,378	20,096	282	1.4%

Actuals by age: Foster, Substitute & Adoption Care

Month	under 1	1-5	6-18	19+
Feb-17	2.6%	19.5%	71.9%	6.0%
Mar-17	2.6%	19.5%	71.9%	6.0%
Apr-17	2.6%	19.5%	71.8%	6.0%
May-17	2.6%	19.5%	71.9%	6.0%
Jun-17	2.5%	19.6%	71.8%	6.0%
Jul-17	2.5%	19.7%	71.6%	6.2%

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Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	45,395	45,103	292	0.6%
Mar-17	46,045	44,852	1,193	2.7%
Apr-17	46,613	44,556	2,057	4.6%
May-17	46,580	44,252	2,328	5.3%
Jun-17	46,723	44,113	2,610	5.9%
Jul-17	46,022	43,845	2,177	5.0%

Actuals by Age: CAWEM

Month	Total	0-18	19-64	65+
Feb-17	45,395	8.8%	88.8%	2.5%
Mar-17	46,045	8.7%	88.9%	2.4%
Apr-17	46,613	8.6%	89.0%	2.4%
May-17	46,580	8.6%	89.1%	2.4%
Jun-17	46,723	8.5%	89.1%	2.4%
Jul-17	46,022	8.6%	89.0%	2.4%

Other: CAWEM - Regular

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	43,374	43,127	247	0.6%
Mar-17	44,037	42,889	1,148	2.7%
Apr-17	44,600	42,606	1,994	4.7%
May-17	44,595	42,316	2,279	5.4%
Jun-17	44,760	42,193	2,567	6.1%
Jul-17	44,123	41,936	2,187	5.2%

Other: CAWEM - Prenatal

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	2,021	1,976	45	2.3%
Mar-17	2,008	1,963	45	2.3%
Apr-17	2,013	1,950	63	3.2%
May-17	1,985	1,936	49	2.5%
Jun-17	1,963	1,920	43	2.2%
Jul-17	1,899	1,909	-10	-0.5%

Other: Qualified Medicare Beneficiary (QMB)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	25,439	25,598	-159	-0.6%
Mar-17	26,006	25,712	294	1.1%
Apr-17	26,372	25,811	561	2.2%
May-17	26,482	25,907	575	2.2%
Jun-17	26,662	26,013	649	2.5%
Jul-17	26,746	26,125	621	2.4%

Other: Breast and Cervical Cancer Treatment Program (BCCTP)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	284	292	-8	-2.7%
Mar-17	277	286	-9	-3.1%
Apr-17	274	281	-7	-2.5%
May-17	267	275	-8	-2.9%
Jun-17	259	270	-11	-4.1%
Jul-17	208	265	-57	-21.5%

Medicare - Part A

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	6,959	7,006	-47	-0.7%
Mar-17	7,003	7,088	-85	-1.2%
Apr-17	7,028	7,141	-113	-1.6%
May-17	-	7,186	-	-
Jun-17	-	7,237	-	-
Jul-17	-	7,285	-	-

Medicare - Part B

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Feb-17	120,442	121,249	-807	-0.7%
Mar-17	120,969	121,771	-802	-0.7%
Apr-17	121,524	122,271	-747	-0.6%
May-17	-	122,774	-	-
Jun-17	-	123,296	-	-
Jul-17	-	123,785	-	-

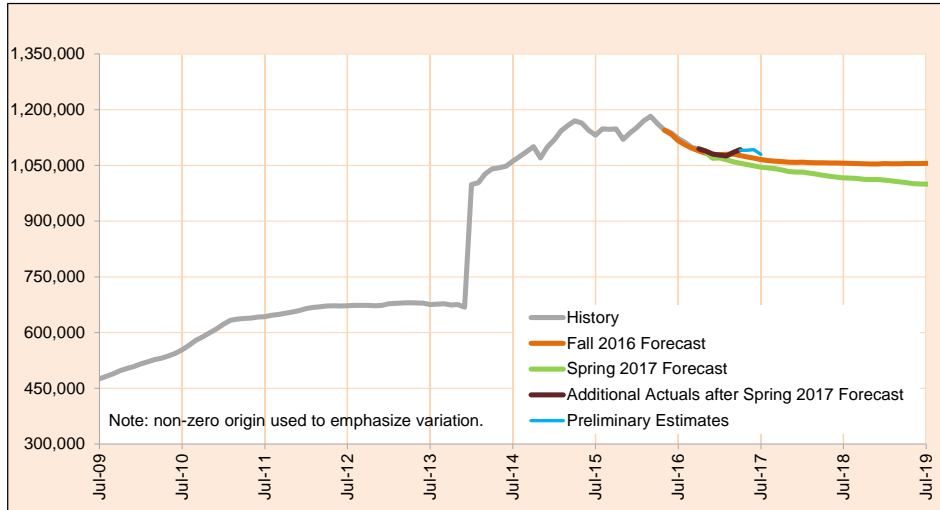
*The last 3 months of actuals are preliminary estimates and subject to change.
Preliminary estimates are not available for Medicare Part A and Medicare Part B caseload groups.*

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Total Health Systems - Medicaid

Health Systems - Medicaid administers state programs that provide medical coverage to low-income Oregonians, such as the Oregon Health Plan/Medicaid and the Children's Health Insurance Program. These services include: OHP and Other.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	1,122,554	-	-	-	1,116,034	6,520	0.6%
Aug-16	1,112,109	-	-	-	1,105,185	6,924	0.6%
Sep-16	1,098,338	-	-	-	1,096,219	2,119	0.2%
Oct-16	1,094,679	-	-	-	1,089,266	5,413	0.5%
Nov-16	1,088,476	1,084,816	3,660	0.3%	1,082,531	5,945	0.5%
Dec-16	1,080,626	1,068,785	11,841	1.1%	1,077,715	2,911	0.3%
Jan-17	1,077,956	1,070,127	7,829	0.7%	1,079,410	-1,454	-0.1%
Feb-17	1,075,475	1,065,434	10,041	0.9%	1,080,149	-4,674	-0.4%
Mar-17	1,084,621	1,059,613	25,008	2.4%	1,080,518	4,103	0.4%
Apr-17	1,092,259	1,056,048	36,211	3.4%	1,076,482	15,777	1.5%
May-17	1,090,661	1,052,407	38,254	3.6%	1,072,988	17,673	1.6%
Jun-17	1,092,477	1,049,020	43,457	4.1%	1,069,520	22,957	2.1%
Jul-17	1,079,760	1,045,341	34,419	3.3%	1,065,980	13,780	1.3%
Aug-17	-	1,043,625	-	-	1,063,250	-	-
Sep-17	-	1,041,253	-	-	1,061,387	-	-
Oct-17	-	1,037,899	-	-	1,060,084	-	-

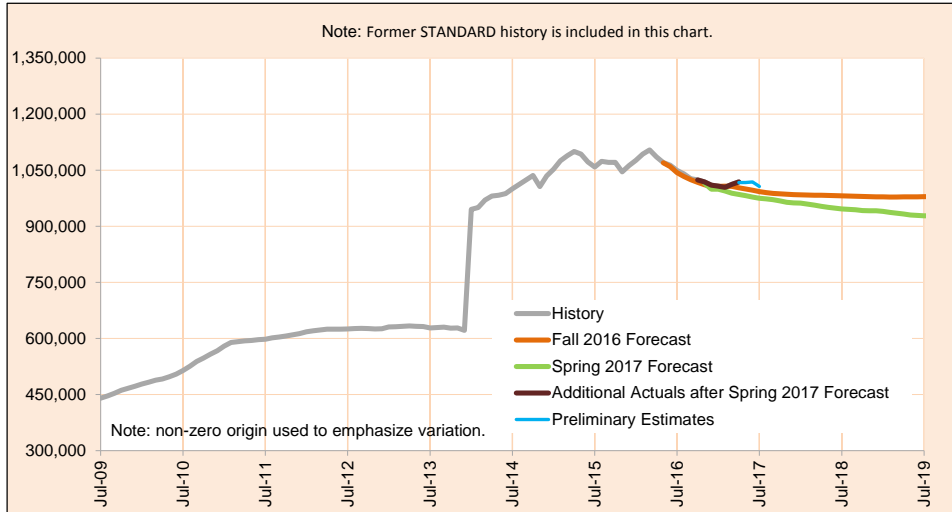
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

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Total Oregon Health Plan (OHP)

The OHP package offers comprehensive health care services to children and adults who are eligible under traditional federal Medicaid rules. OHP includes the following eligible groups: Parent/Caretaker Relative, ACA Adults (former STANDARD history included), Pregnant Women, Children's Medicaid, Aid to the Blind and Disabled, Old Age Assistance, Children's Health Insurance Program, and Foster, Substitute and Adoption Care.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	1,049,774	-	-	-	1,043,650	6,124	0.6%
Aug-16	1,040,248	-	-	-	1,033,614	6,634	0.6%
Sep-16	1,027,622	-	-	-	1,024,920	2,702	0.3%
Oct-16	1,024,170	-	-	-	1,018,006	6,164	0.6%
Nov-16	1,018,655	1,015,182	3,473	0.3%	1,011,473	7,182	0.7%
Dec-16	1,010,509	999,656	10,853	1.1%	1,006,232	4,277	0.4%
Jan-17	1,007,430	999,425	8,005	0.8%	1,006,854	576	0.1%
Feb-17	1,004,357	994,441	9,916	1.0%	1,007,478	-3,121	-0.3%
Mar-17	1,012,293	988,763	23,530	2.4%	1,007,196	5,097	0.5%
Apr-17	1,019,000	985,400	33,600	3.4%	1,003,415	15,585	1.6%
May-17	1,017,332	981,973	35,359	3.6%	1,000,088	17,244	1.7%
Jun-17	1,018,833	978,624	40,209	4.1%	996,625	22,208	2.2%
Jul-17	1,006,784	975,106	31,678	3.2%	993,072	13,712	1.4%
Aug-17	-	973,407	-	-	990,263	-	-
Sep-17	-	971,146	-	-	988,310	-	-
Oct-17	-	967,903	-	-	986,979	-	-

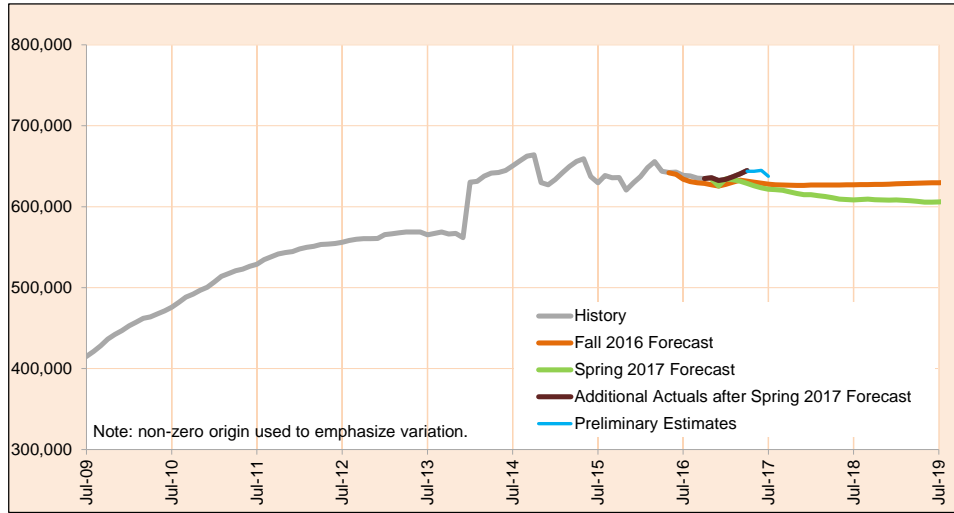
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Total Oregon Health Plan (OHP) without ACA

The OHP package offers comprehensive health care services to children and adults who are eligible under traditional federal Medicaid rules.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	638,746	-	-	-	634,073	4,673	0.7%
Aug-16	638,113	-	-	-	630,990	7,123	1.1%
Sep-16	635,186	-	-	-	629,673	5,513	0.9%
Oct-16	634,817	-	-	-	628,721	6,096	1.0%
Nov-16	635,671	634,112	1,559	0.2%	627,114	8,557	1.4%
Dec-16	632,380	625,629	6,751	1.1%	625,518	6,862	1.1%
Jan-17	633,707	634,374	-667	-0.1%	627,653	6,054	1.0%
Feb-17	637,012	633,387	3,625	0.6%	630,406	6,606	1.0%
Mar-17	640,502	631,613	8,889	1.4%	632,811	7,691	1.2%
Apr-17	644,674	628,789	15,885	2.5%	631,631	13,043	2.1%
May-17	643,792	625,705	18,087	2.9%	630,256	13,536	2.1%
Jun-17	644,903	623,425	21,478	3.4%	629,043	15,860	2.5%
Jul-17	637,603	621,596	16,007	2.6%	627,751	9,852	1.6%
Aug-17	-	621,026	-	-	627,068	-	-
Sep-17	-	620,269	-	-	626,735	-	-
Oct-17	-	618,322	-	-	626,623	-	-

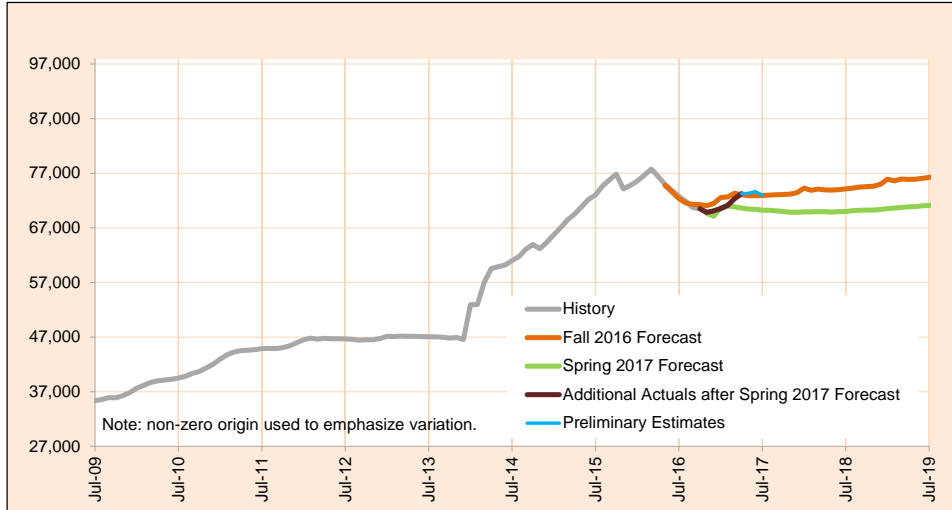
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Total Other Medicaid

Other Medicaid includes Qualified Medicare Beneficiaries, Citizen/Alien Waived Emergency Medical, and Breast and Cervical Cancer Treatment Program caseloads.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Jul-16	72,780	-	-	72,384	396 0.5%
Aug-16	71,861	-	-	71,571	290 0.4%
Sep-16	70,716	-	-	71,299	-583 -0.8%
Oct-16	70,509	-	-	71,260	-751 -1.1%
Nov-16	69,821	69,634	187 0.3%	71,058	-1,237 -1.7%
Dec-16	70,117	69,129	988 1.4%	71,483	-1,366 -1.9%
Jan-17	70,526	70,702	-176 -0.2%	72,556	-2,030 -2.8%
Feb-17	71,118	70,993	125 0.2%	72,671	-1,553 -2.1%
Mar-17	72,328	70,850	1,478 2.1%	73,322	-994 -1.4%
Apr-17	73,259	70,648	2,611 3.7%	73,067	192 0.3%
May-17	73,329	70,434	2,895 4.1%	72,900	429 0.6%
Jun-17	73,644	70,396	3,248 4.6%	72,895	749 1.0%
Jul-17	72,976	70,235	2,741 3.9%	72,908	68 0.1%
Aug-17	-	70,218	-	72,987	-
Sep-17	-	70,107	-	73,077	-
Oct-17	-	69,996	-	73,105	-

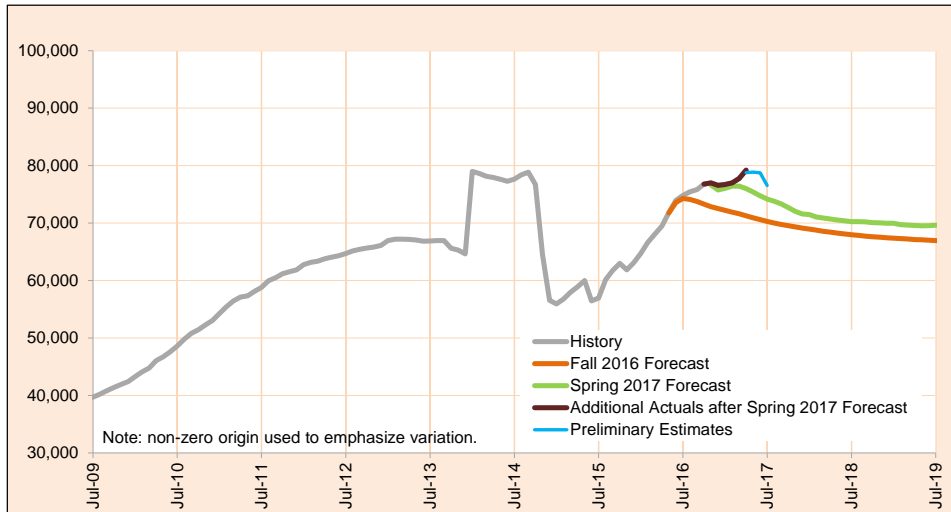
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OHP: Parent/Caretaker Relative

Parent/Caretaker Relative program, formerly known as TANF, is a program for adults that have one or more qualifying children and have low income levels (under 38% FPL). In the past TANF included adults and children, this new caseload includes adults only. The children are enrolled in Children's Medicaid Program.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Jul-16	74,808	-	-	74,295	513 0.7%
Aug-16	75,439	-	-	74,104	1,335 1.8%
Sep-16	75,827	-	-	73,761	2,066 2.8%
Oct-16	76,794	-	-	73,306	3,488 4.8%
Nov-16	76,980	76,626	354 0.5%	72,848	4,132 5.7%
Dec-16	76,560	75,783	777 1.0%	72,535	4,025 5.5%
Jan-17	76,731	76,039	692 0.9%	72,229	4,502 6.2%
Feb-17	76,990	76,432	558 0.7%	71,917	5,073 7.1%
Mar-17	77,754	76,426	1,328 1.7%	71,612	6,142 8.6%
Apr-17	79,212	76,010	3,202 4.2%	71,269	7,943 11.1%
May-17	78,870	75,409	3,461 4.6%	70,926	7,944 11.2%
Jun-17	78,744	74,732	4,012 5.4%	70,608	8,136 11.5%
Jul-17	76,541	74,197	2,344 3.2%	70,294	6,247 8.9%
Aug-17	-	73,793	-	70,024	-
Sep-17	-	73,360	-	69,781	-
Oct-17	-	72,710	-	69,552	-

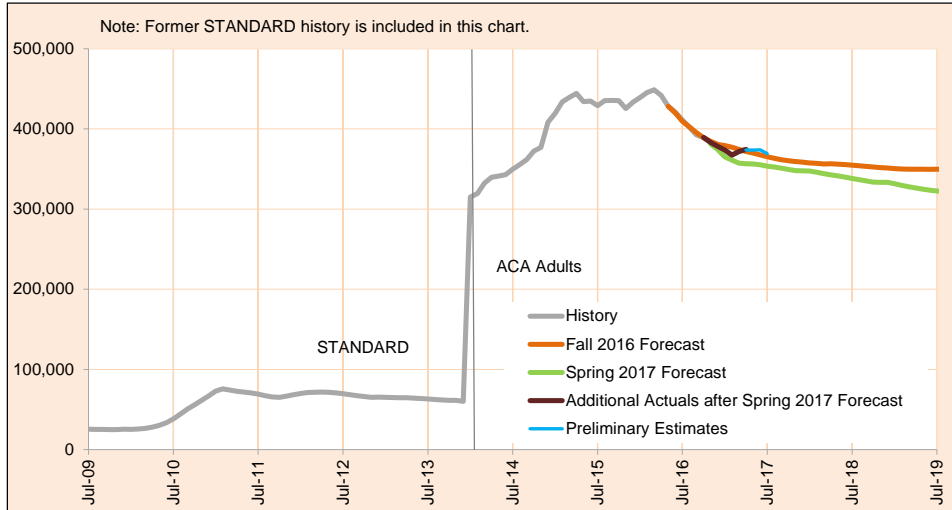
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Total ACA Adults

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133 percent of the federal poverty level (FPL). ACA Adults is divided into two sub-groups: **ACA Adults without Children** (former STANDARD - Adults & Couples) and **ACA Adults with Children** (former STANDARD -



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	411,028	-	-	-	409,577	1,451	0.4%
Aug-16	402,135	-	-	-	402,624	-489	-0.1%
Sep-16	392,436	-	-	-	395,247	-2,811	-0.7%
Oct-16	389,353	-	-	-	389,285	68	0.0%
Nov-16	382,984	381,070	1,914	0.5%	384,359	-1,375	-0.4%
Dec-16	378,129	374,027	4,102	1.1%	380,714	-2,585	-0.7%
Jan-17	373,723	365,051	8,672	2.4%	379,201	-5,478	-1.4%
Feb-17	367,345	361,054	6,291	1.7%	377,072	-9,727	-2.6%
Mar-17	371,791	357,150	14,641	4.1%	374,385	-2,594	-0.7%
Apr-17	374,326	356,611	17,715	5.0%	371,784	2,542	0.7%
May-17	373,540	356,268	17,272	4.8%	369,832	3,708	1.0%
Jun-17	373,930	355,199	18,731	5.3%	367,582	6,348	1.7%
Jul-17	369,181	353,510	15,671	4.4%	365,321	3,860	1.1%
Aug-17	-	352,381	-	-	363,195	-	-
Sep-17	-	350,877	-	-	361,575	-	-
Oct-17	-	349,581	-	-	360,356	-	-

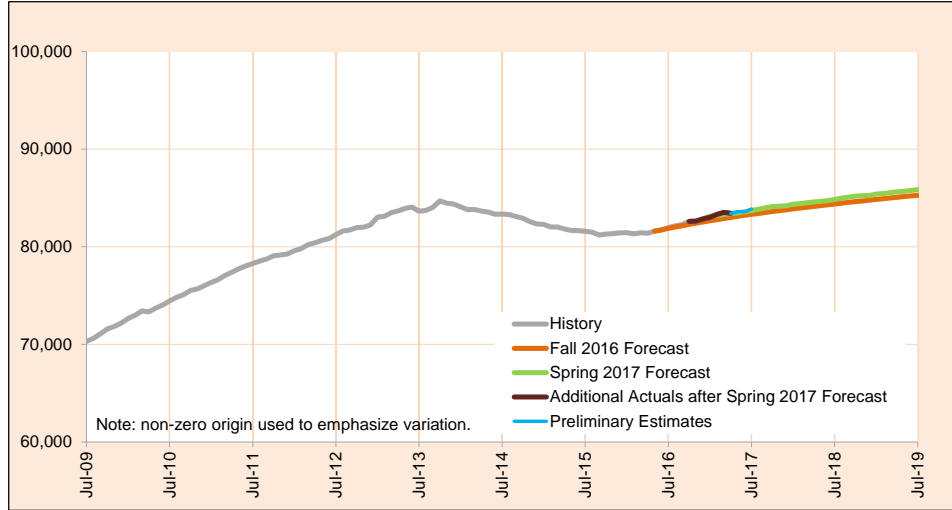
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Aid to the Blind and Disabled (ABAD)

The Aid to the Blind and Disabled Program (ABAD) provides medical coverage through Medicaid to individuals who are blind or disabled and eligible for federal Supplemental Security Income (SSI). About 39 percent are also covered through Medicare.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	81,964	-	-	-	81,887	77	0.1%
Aug-16	82,142	-	-	-	82,023	119	0.1%
Sep-16	82,261	-	-	-	82,157	104	0.1%
Oct-16	82,598	-	-	-	82,286	312	0.4%
Nov-16	82,617	82,621	-4	0.0%	82,413	204	0.2%
Dec-16	82,849	82,862	-13	0.0%	82,536	313	0.4%
Jan-17	83,023	83,110	-87	-0.1%	82,656	367	0.4%
Feb-17	83,303	83,197	106	0.1%	82,775	528	0.6%
Mar-17	83,520	83,305	215	0.3%	82,890	630	0.8%
Apr-17	83,428	83,384	44	0.1%	83,001	427	0.5%
May-17	83,587	83,461	126	0.2%	83,108	479	0.6%
Jun-17	83,572	83,573	-1	0.0%	83,213	359	0.4%
Jul-17	83,873	83,691	182	0.2%	83,314	559	0.7%
Aug-17	-	83,839	-	-	83,414	-	-
Sep-17	-	83,978	-	-	83,511	-	-
Oct-17	-	84,100	-	-	83,604	-	-

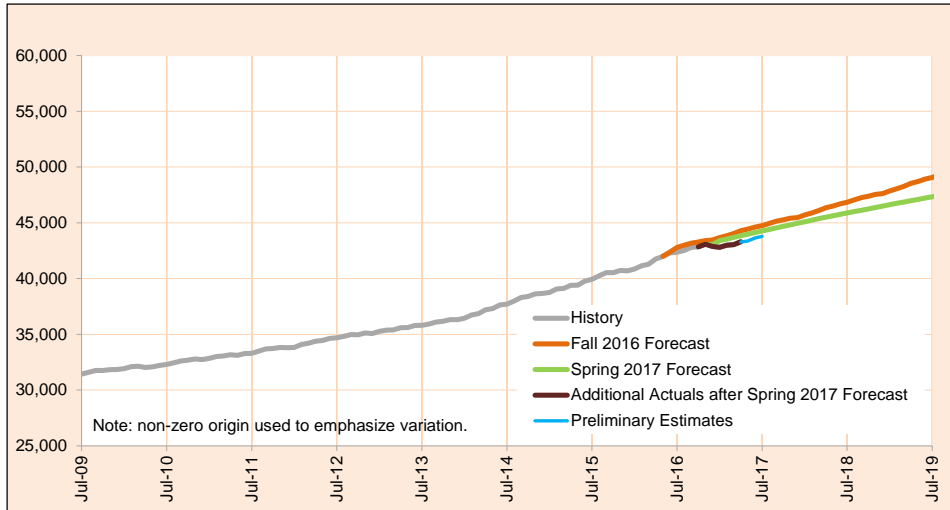
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Old Age Assistance

The Old Age Assistance Program provides medical insurance coverage through Medicaid for individuals who are age 65 or over and eligible for federal Supplemental Security Income (SSI). The majority are also covered through Medicare.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	42,352	-	-	-	42,788	-436	-1.0%
Aug-16	42,521	-	-	-	42,989	-468	-1.1%
Sep-16	42,786	-	-	-	43,168	-382	-0.9%
Oct-16	42,840	-	-	-	43,276	-436	-1.0%
Nov-16	43,077	43,061	16	0.0%	43,413	-336	-0.8%
Dec-16	42,886	43,049	-163	-0.4%	43,463	-577	-1.3%
Jan-17	42,801	43,402	-601	-1.4%	43,680	-879	-2.0%
Feb-17	42,990	43,533	-543	-1.2%	43,847	-857	-2.0%
Mar-17	43,050	43,690	-640	-1.5%	44,046	-996	-2.3%
Apr-17	43,300	43,838	-538	-1.2%	44,290	-990	-2.2%
May-17	43,366	43,978	-612	-1.4%	44,429	-1,063	-2.4%
Jun-17	43,643	44,123	-480	-1.1%	44,618	-975	-2.2%
Jul-17	43,781	44,267	-486	-1.1%	44,738	-957	-2.1%
Aug-17	-	44,407	-	-	44,952	-	-
Sep-17	-	44,546	-	-	45,146	-	-
Oct-17	-	44,689	-	-	45,265	-	-

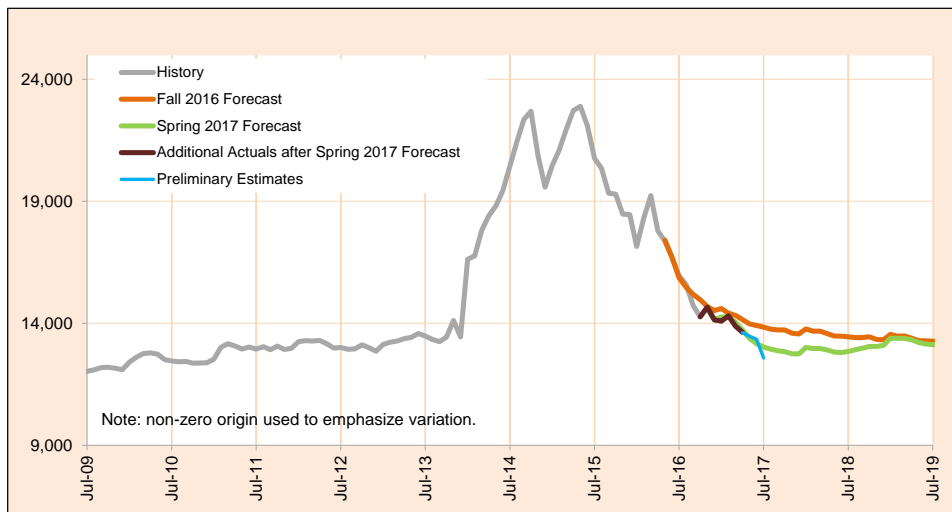
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Pregnant Women

Pregnant Women provides medical insurance coverage to pregnant women with income levels up to 185 percent of the federal poverty level (FPL). The coverage is extended for two months after the birth of the child.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	15,951	-	-	-	15,867	84	0.5%
Aug-16	15,600	-	-	-	15,479	121	0.8%
Sep-16	14,726	-	-	-	15,186	-460	-3.0%
Oct-16	14,267	-	-	-	14,967	-700	-4.7%
Nov-16	14,660	14,583	77	0.5%	14,683	-23	-0.2%
Dec-16	14,138	14,161	-23	-0.2%	14,521	-383	-2.6%
Jan-17	14,091	14,259	-168	-1.2%	14,607	-516	-3.5%
Feb-17	14,310	14,268	42	0.3%	14,417	-107	-0.7%
Mar-17	13,884	14,040	-156	-1.1%	14,325	-441	-3.1%
Apr-17	13,631	13,717	-86	-0.6%	14,148	-517	-3.7%
May-17	13,475	13,386	89	0.7%	13,979	-504	-3.6%
Jun-17	13,345	13,162	183	1.4%	13,912	-567	-4.1%
Jul-17	12,580	13,026	-446	-3.4%	13,840	-1,260	-9.1%
Aug-17	-	12,943	-	-	13,760	-	-
Sep-17	-	12,873	-	-	13,730	-	-
Oct-17	-	12,834	-	-	13,726	-	-

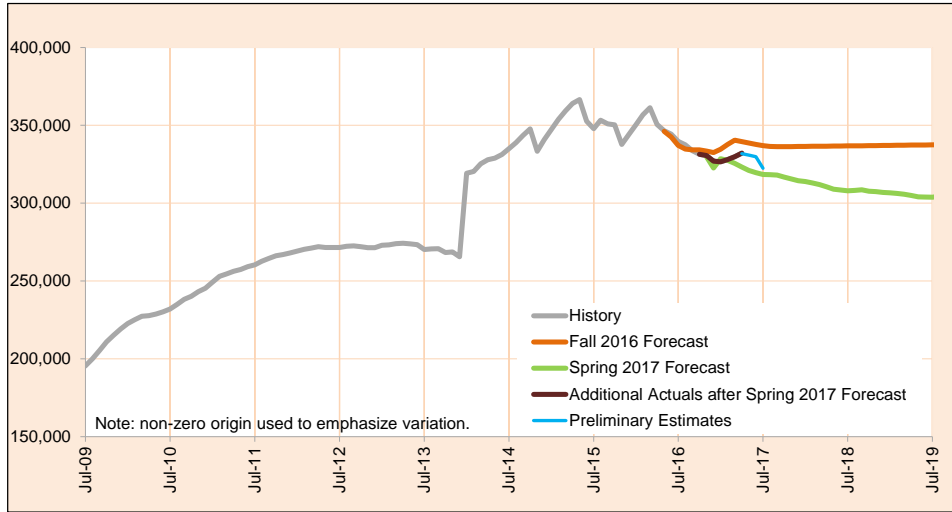
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Children's Medicaid

Children's Medicaid, formerly known as PLMC, provides medical insurance coverage for children ages 0 through 18 in households with incomes up to 133 percent of the federal poverty level (FPL). This caseload now includes children from previous TANF caseload.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	339,720	-	-	-	337,108	2,612	0.8%
Aug-16	337,464	-	-	-	334,736	2,728	0.8%
Sep-16	333,673	-	-	-	334,279	-606	-0.2%
Oct-16	331,388	-	-	-	334,215	-2,827	-0.8%
Nov-16	330,603	329,815	788	0.2%	333,528	-2,925	-0.9%
Dec-16	326,952	322,646	4,306	1.3%	332,528	-5,576	-1.7%
Jan-17	326,593	328,584	-1,991	-0.6%	334,656	-8,063	-2.4%
Feb-17	328,004	327,502	502	0.2%	337,784	-9,780	-2.9%
Mar-17	329,860	325,578	4,282	1.3%	340,412	-10,552	-3.1%
Apr-17	332,140	323,301	8,839	2.7%	339,540	-7,400	-2.2%
May-17	330,896	320,985	9,911	3.1%	338,668	-7,772	-2.3%
Jun-17	329,844	319,596	10,248	3.2%	337,796	-7,952	-2.4%
Jul-17	322,457	318,433	4,024	1.3%	336,924	-14,467	-4.3%
Aug-17	-	318,304	-	-	336,452	-	-
Sep-17	-	318,031	-	-	336,280	-	-
Oct-17	-	316,789	-	-	336,312	-	-

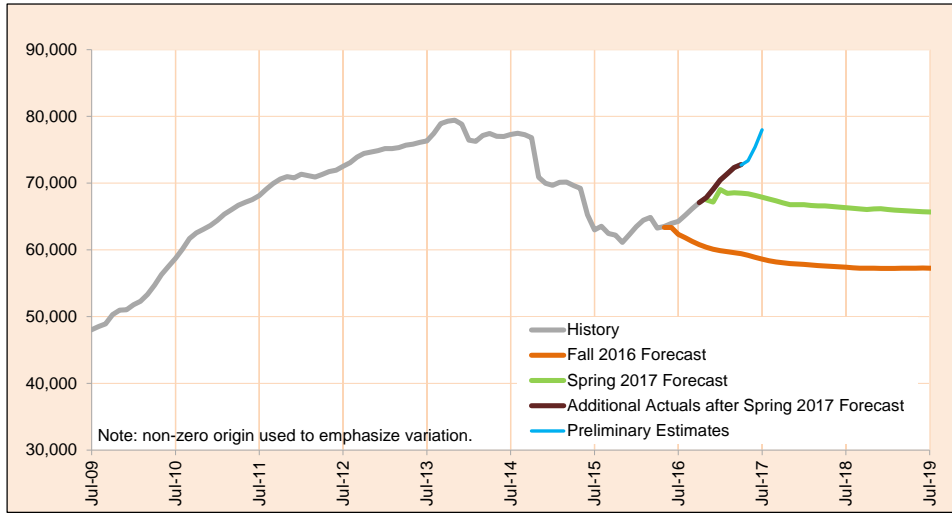
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OHP: Children's Health Insurance Program (CHIP)

The Children's Health Insurance Program (CHIP) covers uninsured children age zero through age 18 living in households with income up to 300 percent of the federal poverty level.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	64,265	-	-	-	62,346	1,919	3.1%
Aug-16	65,212	-	-	-	61,809	3,403	5.5%
Sep-16	66,186	-	-	-	61,266	4,920	8.0%
Oct-16	67,082	-	-	-	60,806	6,276	10.3%
Nov-16	67,838	67,515	323	0.5%	60,391	7,447	12.3%
Dec-16	69,075	67,156	1,919	2.9%	60,109	8,966	14.9%
Jan-17	70,471	69,049	1,422	2.1%	59,895	10,576	17.7%
Feb-17	71,386	68,453	2,933	4.3%	59,744	11,642	19.5%
Mar-17	72,334	68,544	3,790	5.5%	59,589	12,745	21.4%
Apr-17	72,780	68,490	4,290	6.3%	59,432	13,348	22.5%
May-17	73,371	68,421	4,950	7.2%	59,186	14,185	24.0%
Jun-17	75,419	68,162	7,257	10.6%	58,892	16,527	28.1%
Jul-17	77,993	67,886	10,107	14.9%	58,601	19,392	33.1%
Aug-17	-	67,627	-	-	58,364	-	-
Sep-17	-	67,346	-	-	58,187	-	-
Oct-17	-	67,044	-	-	58,062	-	-

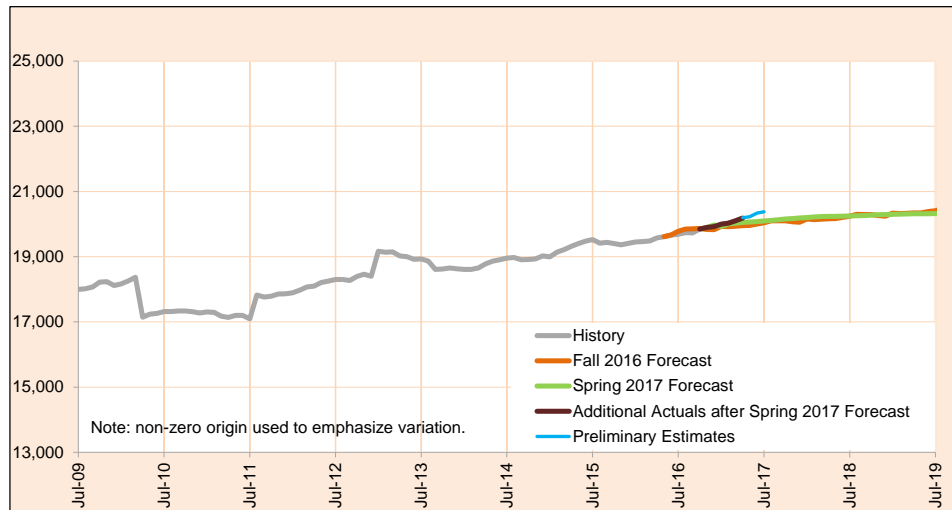
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Foster, Substitute & Adoption Care

The Foster, Substitute and Adoption Care benefit group provides medical insurance coverage through Medicaid for children in foster care and children whose adoptive families are receiving adoption assistance payments.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	19,686	-	-	-	19,782	-96	-0.5%
Aug-16	19,735	-	-	-	19,850	-115	-0.6%
Sep-16	19,727	-	-	-	19,856	-129	-0.6%
Oct-16	19,848	-	-	-	19,865	-17	-0.1%
Nov-16	19,896	19,891	5	0.0%	19,838	58	0.3%
Dec-16	19,920	19,972	-52	-0.3%	19,826	94	0.5%
Jan-17	19,997	19,931	66	0.3%	19,930	67	0.3%
Feb-17	20,029	20,002	27	0.1%	19,922	107	0.5%
Mar-17	20,100	20,030	70	0.3%	19,937	163	0.8%
Apr-17	20,183	20,049	134	0.7%	19,951	232	1.2%
May-17	20,227	20,065	162	0.8%	19,960	267	1.3%
Jun-17	20,336	20,077	259	1.3%	20,004	332	1.7%
Jul-17	20,378	20,096	282	1.4%	20,040	338	1.7%
Aug-17	-	20,113	-	-	20,102	-	-
Sep-17	-	20,135	-	-	20,100	-	-
Oct-17	-	20,156	-	-	20,102	-	-

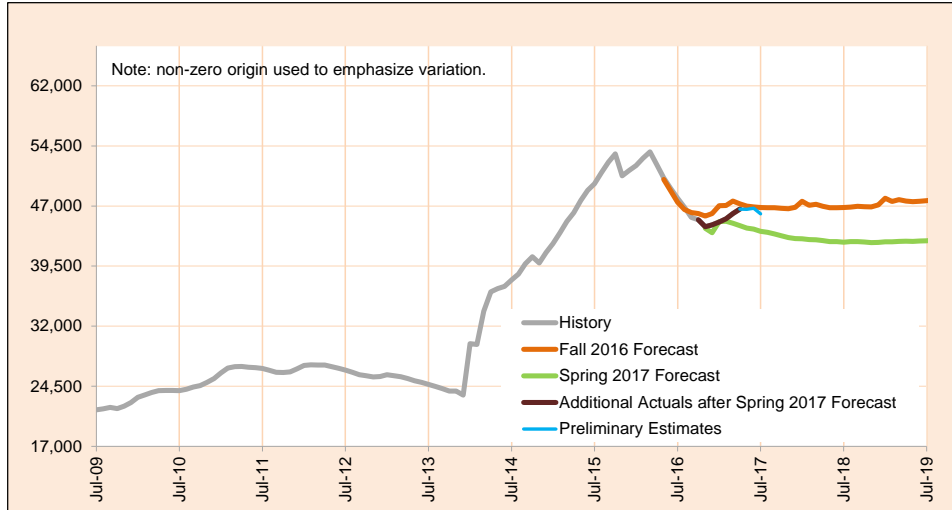
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Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)

The Citizen-Alien Waived Emergency Medical (CAWEM) program is a federal mandated program that covers emergency care and childbirth services for non-citizens who are otherwise eligible for Medicaid services.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Jul-16	47,958	-	-	47,478	480 1.0%
Aug-16	46,847	-	-	46,566	281 0.6%
Sep-16	45,580	-	-	46,195	-615 -1.3%
Oct-16	45,267	-	-	46,052	-785 -1.7%
Nov-16	44,412	44,224	188 0.4%	45,746	-1,334 -2.9%
Dec-16	44,644	43,664	980 2.2%	46,069	-1,425 -3.1%
Jan-17	44,994	45,061	-67 -0.1%	47,044	-2,050 -4.4%
Feb-17	45,395	45,103	292 0.6%	47,061	-1,666 -3.5%
Mar-17	46,045	44,852	1,193 2.7%	47,618	-1,573 -3.3%
Apr-17	46,613	44,556	2,057 4.6%	47,264	-651 -1.4%
May-17	46,580	44,252	2,328 5.3%	46,998	-418 -0.9%
Jun-17	46,723	44,113	2,610 5.9%	46,894	-171 -0.4%
Jul-17	46,022	43,845	2,177 5.0%	46,808	-786 -1.7%
Aug-17	-	43,726	-	46,786	-
Sep-17	-	43,509	-	46,775	-
Oct-17	-	43,294	-	46,701	-

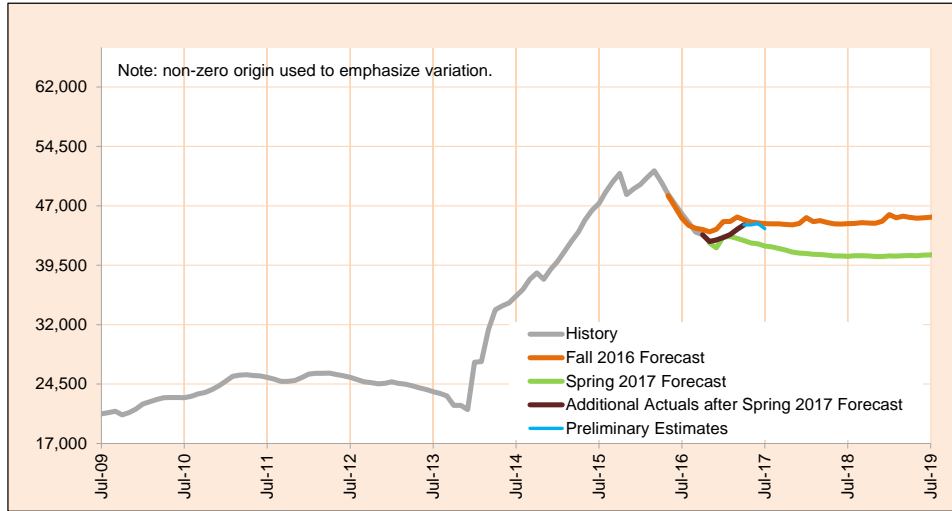
Preliminary estimates are based on retro-active eligibility lag time.

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Other: CAWEM - Regular

CAWEM - Regular provides only emergency medical care for those who would qualify for Medicaid if they meet the citizenship/residency requirements.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	46,010	-	-	-	45,425	585	1.3%
Aug-16	44,867	-	-	-	44,522	345	0.8%
Sep-16	43,691	-	-	-	44,156	-465	-1.1%
Oct-16	43,355	-	-	-	44,018	-663	-1.5%
Nov-16	42,489	42,316	173	0.4%	43,716	-1,227	-2.8%
Dec-16	42,685	41,707	978	2.3%	44,040	-1,355	-3.1%
Jan-17	43,001	43,080	-79	-0.2%	45,013	-2,012	-4.5%
Feb-17	43,374	43,127	247	0.6%	45,028	-1,654	-3.7%
Mar-17	44,037	42,889	1,148	2.7%	45,582	-1,545	-3.4%
Apr-17	44,600	42,606	1,994	4.7%	45,225	-625	-1.4%
May-17	44,595	42,316	2,279	5.4%	44,956	-361	-0.8%
Jun-17	44,760	42,193	2,567	6.1%	44,849	-89	-0.2%
Jul-17	44,123	41,936	2,187	5.2%	44,760	-637	-1.4%
Aug-17	-	41,831	-	-	44,735	-	-
Sep-17	-	41,621	-	-	44,722	-	-
Oct-17	-	41,411	-	-	44,645	-	-

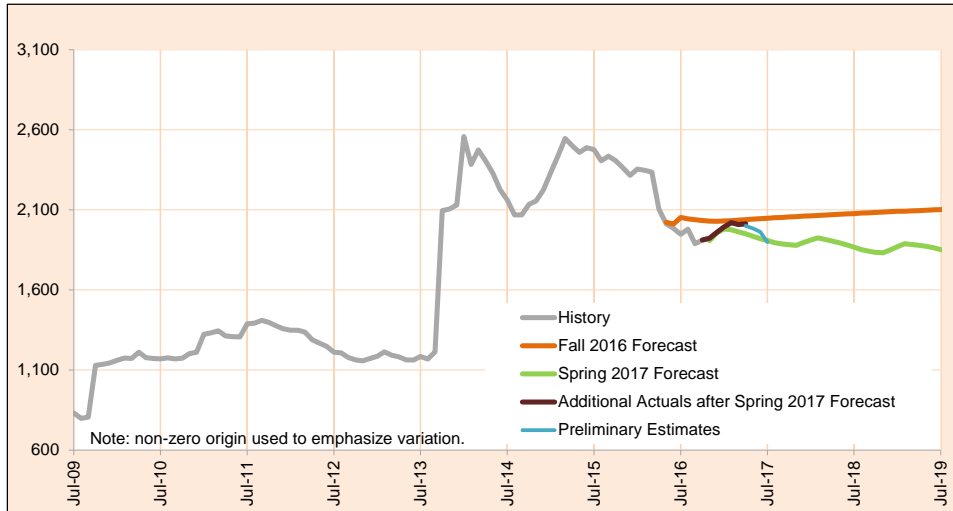
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Other: CAWEM - Prenatal

CAWEM - Prenatal covers all pre-natal medical services (plus up to 2 months postpartum) for individuals who would qualify for Medicaid if they meet the citizenship/residency requirements.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	1,948	-	-	-	2,053	-105	-5.1%
Aug-16	1,980	-	-	-	2,044	-64	-3.1%
Sep-16	1,889	-	-	-	2,039	-150	-7.4%
Oct-16	1,912	-	-	-	2,034	-122	-6.0%
Nov-16	1,923	1,908	15	0.8%	2,030	-107	-5.3%
Dec-16	1,959	1,957	2	0.1%	2,029	-70	-3.4%
Jan-17	1,993	1,981	12	0.6%	2,031	-38	-1.9%
Feb-17	2,021	1,976	45	2.3%	2,033	-12	-0.6%
Mar-17	2,008	1,963	45	2.3%	2,036	-28	-1.4%
Apr-17	2,013	1,950	63	3.2%	2,039	-26	-1.3%
May-17	1,985	1,936	49	2.5%	2,042	-57	-2.8%
Jun-17	1,963	1,920	43	2.2%	2,045	-82	-4.0%
Jul-17	1,899	1,909	-10	-0.5%	2,048	-149	-7.3%
Aug-17	-	1,895	-	-	2,051	-	-
Sep-17	-	1,888	-	-	2,053	-	-
Oct-17	-	1,883	-	-	2,056	-	-

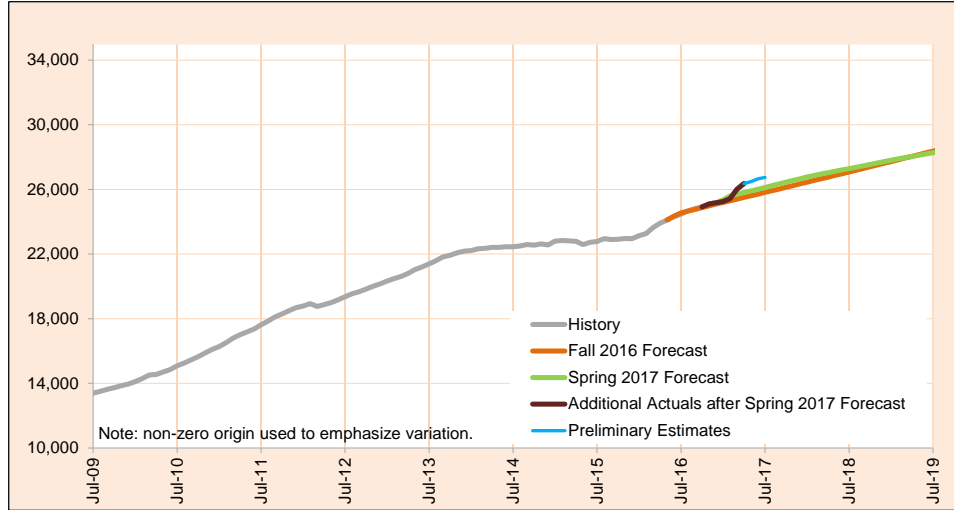
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Other: Qualified Medicare Beneficiary (QMB)

Qualified Medicare Beneficiary clients meet the criteria for both Medicare and Medicaid participation. OHA pays for Medicare Part A and Part B premiums as well as any applicable coinsurance and/or deductibles not exceeding the Department's fee schedule.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	24,482	-	-	-	24,558	-76	-0.3%
Aug-16	24,675	-	-	-	24,664	11	0.0%
Sep-16	24,808	-	-	-	24,769	39	0.2%
Oct-16	24,926	-	-	-	24,879	47	0.2%
Nov-16	25,104	25,105	-1	0.0%	24,989	115	0.5%
Dec-16	25,179	25,170	9	0.0%	25,098	81	0.3%
Jan-17	25,246	25,347	-101	-0.4%	25,202	44	0.2%
Feb-17	25,439	25,598	-159	-0.6%	25,305	134	0.5%
Mar-17	26,006	25,712	294	1.1%	25,404	602	2.4%
Apr-17	26,372	25,811	561	2.2%	25,508	864	3.4%
May-17	26,482	25,907	575	2.2%	25,612	870	3.4%
Jun-17	26,662	26,013	649	2.5%	25,715	947	3.7%
Jul-17	26,746	26,125	621	2.4%	25,819	927	3.6%
Aug-17	-	26,233	-	-	25,924	-	-
Sep-17	-	26,343	-	-	26,029	-	-
Oct-17	-	26,451	-	-	26,136	-	-

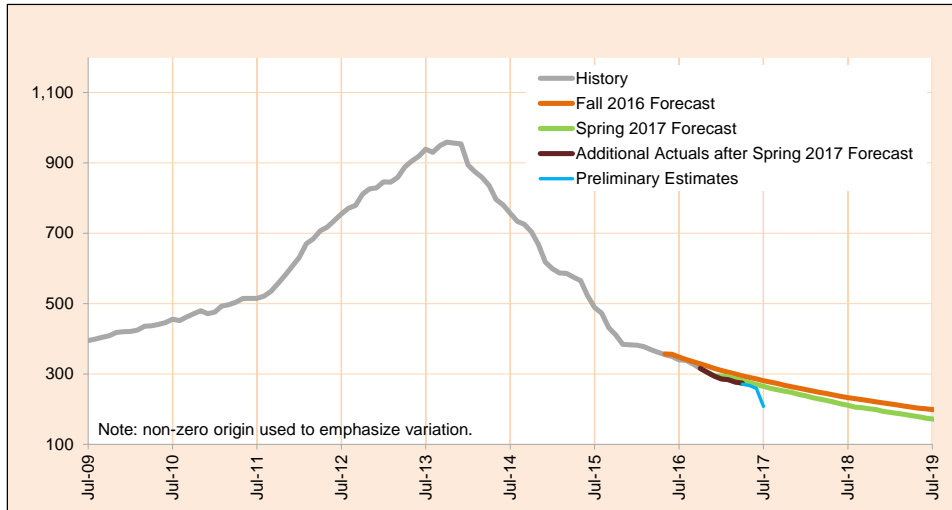
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Other: Breast and Cervical Cancer Treatment Program (BCCTP)

The Breast and Cervical Cancer Treatment Program provides medical benefits for women who are diagnosed with breast or cervical cancer through the Breast and Cervical Cancer Early Detection program administered by the Public Health Division through county health departments and tribal health clinics. After determining eligibility, the client receives all Medicaid services, including mental and dental health. A client is eligible until she reaches the age of 65, obtains creditable coverage or ends treatment.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	340	-	-	-	348	-8	-2.3%
Aug-16	339	-	-	-	341	-2	-0.6%
Sep-16	328	-	-	-	335	-7	-2.1%
Oct-16	316	-	-	-	329	-13	-4.0%
Nov-16	305	305	0	0.0%	323	-18	-5.6%
Dec-16	294	295	-1	-0.3%	316	-22	-7.0%
Jan-17	286	294	-8	-2.7%	310	-24	-7.7%
Feb-17	284	292	-8	-2.7%	305	-21	-6.9%
Mar-17	277	286	-9	-3.1%	300	-23	-7.7%
Apr-17	274	281	-7	-2.5%	295	-21	-7.1%
May-17	267	275	-8	-2.9%	290	-23	-7.9%
Jun-17	259	270	-11	-4.1%	286	-27	-9.4%
Jul-17	208	265	-57	-21.5%	281	-73	-26.0%
Aug-17	-	259	-	-	277	-	-
Sep-17	-	255	-	-	273	-	-
Oct-17	-	251	-	-	268	-	-

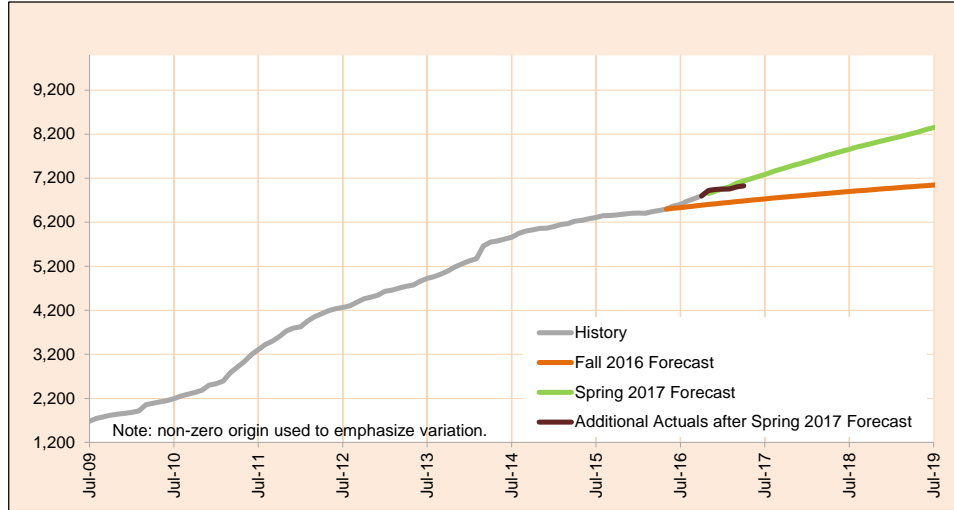
Preliminary estimates are based on retro-active eligibility lag time.

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Medicare - Part A

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part A is a count of individuals receiving state assistance with Medicare Part A premiums, regardless of what caseload group they are in.



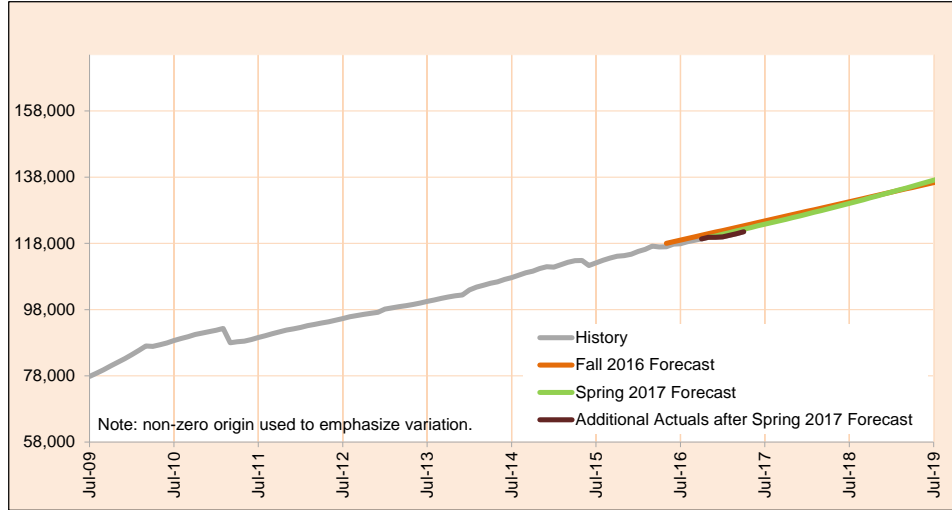
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	6,607	-	-	-	6,534	73	1.1%
Aug-16	6,683	-	-	-	6,552	131	2.0%
Sep-16	6,737	-	-	-	6,569	168	2.6%
Oct-16	6,796	-	-	-	6,586	210	3.2%
Nov-16	6,919	6,853	66	1.0%	6,603	316	4.8%
Dec-16	6,943	6,907	36	0.5%	6,619	324	4.9%
Jan-17	6,954	6,960	-6	-0.1%	6,636	318	4.8%
Feb-17	6,959	7,006	-47	-0.7%	6,652	307	4.6%
Mar-17	7,003	7,088	-85	-1.2%	6,668	335	5.0%
Apr-17	7,028	7,141	-113	-1.6%	6,684	344	5.1%
May-17	-	7,186	-	-	6,699	-	-
Jun-17	-	7,237	-	-	6,714	-	-
Jul-17	-	7,285	-	-	6,730	-	-
Aug-17	-	7,343	-	-	6,745	-	-
Sep-17	-	7,393	-	-	6,759	-	-
Oct-17	-	7,440	-	-	6,774	-	-

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Medicare - Part B

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part B is a count of individuals receiving state assistance with Medicare Part B premiums, regardless of what caseload group they are in.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Jul-16	117,894	-	-	-	118,987	-1,093	-0.9%
Aug-16	118,528	-	-	-	119,469	-941	-0.8%
Sep-16	118,939	-	-	-	119,952	-1,013	-0.8%
Oct-16	119,346	-	-	-	120,435	-1,089	-0.9%
Nov-16	119,861	119,809	52	0.0%	120,918	-1,057	-0.9%
Dec-16	119,869	120,233	-364	-0.3%	121,401	-1,532	-1.3%
Jan-17	119,984	120,759	-775	-0.6%	121,883	-1,899	-1.6%
Feb-17	120,442	121,249	-807	-0.7%	122,366	-1,924	-1.6%
Mar-17	120,969	121,771	-802	-0.7%	122,849	-1,880	-1.5%
Apr-17	121,524	122,271	-747	-0.6%	123,332	-1,808	-1.5%
May-17	-	122,774	-	-	123,815	-	-
Jun-17	-	123,296	-	-	124,297	-	-
Jul-17	-	123,785	-	-	124,780	-	-
Aug-17	-	124,323	-	-	125,263	-	-
Sep-17	-	124,798	-	-	125,746	-	-
Oct-17	-	125,275	-	-	126,229	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan (OHP)				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	1,088,476	1,077,782	10,694	1.0%	Nov-16	1,018,655	1,010,385	8,270	0.8%
Dec-16	1,080,626	1,055,942	24,684	2.3%	Dec-16	1,010,509	987,320	23,189	2.3%
Jan-17	1,077,956	1,070,127	7,829	0.7%	Jan-17	1,007,430	999,425	8,005	0.8%
Feb-17	1,075,475	1,070,737	4,738	0.4%	Feb-17	1,004,357	1,000,151	4,206	0.4%
Mar-17	1,084,621	1,079,936	4,685	0.4%	Mar-17	1,012,293	1,008,055	4,238	0.4%
Apr-17	1,092,259	1,079,150	13,109	1.2%	Apr-17	1,019,000	1,007,312	11,688	1.2%
Average				1.0%	Average				1.0%

Total Oregon Health Plan (OHP) without ACA					Total Other Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	635,671	631,918	3,753	0.6%	Nov-16	69,821	67,397	2,424	3.6%
Dec-16	632,380	622,463	9,917	1.6%	Dec-16	70,117	68,622	1,495	2.2%
Jan-17	633,707	634,374	-667	-0.1%	Jan-17	70,526	70,702	-176	-0.2%
Feb-17	637,012	634,190	2,822	0.4%	Feb-17	71,118	70,586	532	0.8%
Mar-17	640,502	640,585	-83	0.0%	Mar-17	72,328	71,881	447	0.6%
Apr-17	644,674	639,565	5,109	0.8%	Apr-17	73,259	71,838	1,421	2.0%
Average				0.6%	Average				1.5%

OHP: Parent/Caretaker Relative					OHP: Total ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	76,980	76,476	504	0.7%	Nov-16	382,984	378,467	4,517	1.2%
Dec-16	76,560	74,821	1,739	2.3%	Dec-16	378,129	364,857	13,272	3.6%
Jan-17	76,731	76,039	692	0.9%	Jan-17	373,723	365,051	8,672	2.4%
Feb-17	76,990	76,051	939	1.2%	Feb-17	367,345	365,961	1,384	0.4%
Mar-17	77,754	77,359	395	0.5%	Mar-17	371,791	367,470	4,321	1.2%
Apr-17	79,212	77,928	1,284	1.6%	Apr-17	374,326	367,747	6,579	1.8%
Average				1.2%	Average				1.8%

OHP: Pregnant Women					OHP: Children's Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	14,660	14,421	239	1.7%	Nov-16	330,603	328,334	2,269	0.7%
Dec-16	14,138	13,733	405	2.9%	Dec-16	326,952	321,899	5,053	1.6%
Jan-17	14,091	14,259	-168	-1.2%	Jan-17	326,593	328,584	-1,991	-0.6%
Feb-17	14,310	14,531	-221	-1.5%	Feb-17	328,004	326,664	1,340	0.4%
Mar-17	13,884	13,882	2	0.0%	Mar-17	329,860	329,821	39	0.0%
Apr-17	13,631	13,791	-160	-1.2%	Apr-17	332,140	329,002	3,138	1.0%
Average				0.1%	Average				0.5%

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OHP: Children's Health Insurance Program (CHIP)					OHP: Foster, Substitute & Adoption Care				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	67,838	67,090	748	1.1%	Nov-16	19,896	19,902	-6	0.0%
Dec-16	69,075	66,764	2,311	3.5%	Dec-16	19,920	19,850	70	0.4%
Jan-17	70,471	69,049	1,422	2.1%	Jan-17	19,997	19,931	66	0.3%
Feb-17	71,386	70,065	1,321	1.9%	Feb-17	20,029	20,019	10	0.0%
Mar-17	72,334	72,875	-541	-0.7%	Mar-17	20,100	20,086	14	0.1%
Apr-17	72,780	71,883	897	1.2%	Apr-17	20,183	20,168	15	0.1%
Average				1.5%	Average				0.1%

OHP: Aid to the Blind and Disabled (ABAD)					OHP: Old Age Assistance				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	82,617	82,635	-18	0.0%	Nov-16	43,077	43,060	17	0.0%
Dec-16	82,849	82,595	254	0.3%	Dec-16	42,886	42,801	85	0.2%
Jan-17	83,023	83,110	-87	-0.1%	Jan-17	42,801	43,402	-601	-1.4%
Feb-17	83,303	83,468	-165	-0.2%	Feb-17	42,990	43,392	-402	-0.9%
Mar-17	83,520	83,509	11	0.0%	Mar-17	43,050	43,053	-3	0.0%
Apr-17	83,428	83,547	-119	-0.1%	Apr-17	43,300	43,246	54	0.1%
Average				0.0%	Average				-0.3%

Other: CAWEM - Regular					Other: CAWEM - Prenatal				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	42,489	40,101	2,388	6.0%	Nov-16	1,923	1,897	26	1.4%
Dec-16	42,685	41,247	1,438	3.5%	Dec-16	1,959	1,939	20	1.0%
Jan-17	43,001	43,080	-79	-0.2%	Jan-17	1,993	1,981	12	0.6%
Feb-17	43,374	42,809	565	1.3%	Feb-17	2,021	1,968	53	2.7%
Mar-17	44,037	43,627	410	0.9%	Mar-17	2,008	1,986	22	1.1%
Apr-17	44,600	43,199	1,401	3.2%	Apr-17	2,013	1,964	49	2.5%
Average				2.5%	Average				1.6%

Other: Qualified Medicare Beneficiary (QMB)					r: Breast and Cervical Cancer Treatment Program (BC				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Nov-16	25,104	25,092	12	0.0%	Nov-16	305	307	-2	-0.7%
Dec-16	25,179	25,142	37	0.1%	Dec-16	294	294	0	0.0%
Jan-17	25,246	25,347	-101	-0.4%	Jan-17	286	294	-8	-2.7%
Feb-17	25,439	25,529	-90	-0.4%	Feb-17	284	280	4	1.4%
Mar-17	26,006	25,996	10	0.0%	Mar-17	277	272	5	1.8%
Apr-17	26,372	26,408	-36	-0.1%	Apr-17	274	267	7	2.6%
Average				-0.1%	Average				0.4%