



Monthly Caseload Variance Report  
Oregon Health Authority  
Health Systems Medicaid

JULY 2017

**OHP: Aid to the Blind and Disabled (ABAD)**

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Jan-17	83,023	83,110	-87	-0.1%	
Feb-17	83,303	83,197	106	0.1%	
Mar-17	83,520	83,305	215	0.3%	
Apr-17	83,411	83,384	27	0.0%	
May-17	83,555	83,461	94	0.1%	
Jun-17	83,547	83,573	-26	0.0%	

**Actuals by Age: ABAD**

Month	Total	0-18	19-64	65+
Jan-17	83,023	13.3%	86.0%	0.7%
Feb-17	83,303	13.3%	86.0%	0.6%
Mar-17	83,520	13.3%	85.9%	0.8%
Apr-17	83,411	13.3%	86.1%	0.6%
May-17	83,555	13.3%	86.0%	0.7%
Jun-17	83,547	13.3%	86.0%	0.8%

**OHP: Old Age Assistance**

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Jan-17	42,801	43,402	-601	-1.4%	
Feb-17	42,990	43,533	-543	-1.2%	
Mar-17	43,050	43,690	-640	-1.5%	
Apr-17	43,278	43,838	-560	-1.3%	
May-17	43,358	43,978	-620	-1.4%	
Jun-17	43,557	44,123	-566	-1.3%	

**OHP: Pregnant Women**

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Jan-17	14,091	14,259	-168	-1.2%	
Feb-17	14,310	14,268	42	0.3%	
Mar-17	13,884	14,040	-156	-1.1%	
Apr-17	13,616	13,717	-101	-0.7%	
May-17	13,495	13,386	109	0.8%	
Jun-17	13,244	13,162	82	0.6%	

**OHP: Children's Medicaid**

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Jan-17	326,593	328,584	-1,991	-0.6%	
Feb-17	328,004	327,502	502	0.2%	
Mar-17	329,860	325,578	4,282	1.3%	
Apr-17	331,804	323,301	8,503	2.6%	
May-17	331,382	320,985	10,397	3.2%	
Jun-17	331,146	319,596	11,550	3.6%	

**Actuals by Age: Children's Medicaid**

Month	under 1	1-5	6-18	19+
Jan-17	7.5%	28.9%	62.2%	1.5%
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%	62.2%	1.4%
Jun-17	7.2%	29.0%	62.4%	1.4%

**OHP: Children's Health Insurance Program (CHIP)**

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Jan-17	70,471	69,049	1,422	2.1%	
Feb-17	71,386	68,453	2,933	4.3%	
Mar-17	72,334	68,544	3,790	5.5%	
Apr-17	72,709	68,490	4,219	6.2%	
May-17	73,332	68,421	4,911	7.2%	
Jun-17	75,553	68,162	7,391	10.8%	

**Actuals by Age: CHIP**

Month	under 1	1-5	6-18	19+
Jan-17	0.9%	27.5%	70.3%	1.3%
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	0.8%	27.2%	70.9%	1.0%

**OHP: Foster, Substitute & Adoption Care**

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Jan-17	19,997	19,931	66	0.3%	
Feb-17	20,029	20,002	27	0.1%	
Mar-17	20,100	20,030	70	0.3%	
Apr-17	20,195	20,049	146	0.7%	
May-17	20,245	20,065	180	0.9%	
Jun-17	20,354	20,077	277	1.4%	

**Actuals by age: Foster, Substitute & Adoption Care**

Month	under 1	1-5	6-18	19+
Jan-17	2.5%	19.5%	72.0%	5.9%
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%	71.9%	6.0%
May-17	2.6%	19.5%	71.9%	6.0%
Jun-17	2.4%	19.6%	71.9%	6.1%

*The last 3 months of actuals are preliminary estimates and subject to change.*

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

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	44,994	45,061	-67	-0.1%
Feb-17	45,395	45,103	292	0.6%
Mar-17	46,045	44,852	1,193	2.7%
Apr-17	46,606	44,556	2,050	4.6%
May-17	47,002	44,252	2,750	6.2%
Jun-17	47,463	44,113	3,350	7.6%

**Actuals by Age: CAWEM**

Month	Total	0-18	19-64	65+
Jan-17	44,994	8.8%	88.8%	2.4%
Feb-17	45,395	8.8%	88.8%	2.5%
Mar-17	46,045	8.7%	88.9%	2.4%
Apr-17	46,606	8.7%	88.9%	2.4%
May-17	47,002	8.6%	89.0%	2.4%
Jun-17	47,463	8.6%	89.0%	2.4%

**Other: CAWEM - Regular**

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	43,001	43,080	-79	-0.2%
Feb-17	43,374	43,127	247	0.6%
Mar-17	44,037	42,889	1,148	2.7%
Apr-17	44,606	42,606	2,000	4.7%
May-17	45,034	42,316	2,718	6.4%
Jun-17	45,551	42,193	3,358	8.0%

**Other: CAWEM - Prenatal**

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	1,993	1,981	12	0.6%
Feb-17	2,021	1,976	45	2.3%
Mar-17	2,008	1,963	45	2.3%
Apr-17	2,000	1,950	50	2.6%
May-17	1,968	1,936	32	1.7%
Jun-17	1,912	1,920	-8	-0.4%

**Other: Qualified Medicare Beneficiary (QMB)**

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	25,246	25,347	-101	-0.4%
Feb-17	25,439	25,598	-159	-0.6%
Mar-17	26,006	25,712	294	1.1%
Apr-17	26,363	25,811	552	2.1%
May-17	26,475	25,907	568	2.2%
Jun-17	26,653	26,013	640	2.5%

**Other: Breast and Cervical Cancer Treatment Program (BCCTP)**

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	286	294	-8	-2.7%
Feb-17	284	292	-8	-2.7%
Mar-17	277	286	-9	-3.1%
Apr-17	271	281	-10	-3.6%
May-17	262	275	-13	-4.7%
Jun-17	252	270	-18	-6.7%

**Medicare - Part A**

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	6,954	6,960	-6	-0.1%
Feb-17	6,959	7,006	-47	-0.7%
Mar-17	7,003	7,088	-85	-1.2%
Apr-17	-	7,141	-	-
May-17	-	7,186	-	-
Jun-17	-	7,237	-	-

**Medicare - Part B**

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Jan-17	119,984	120,759	-775	-0.6%
Feb-17	120,442	121,249	-807	-0.7%
Mar-17	120,969	121,771	-802	-0.7%
Apr-17	-	122,271	-	-
May-17	-	122,774	-	-
Jun-17	-	123,296	-	-

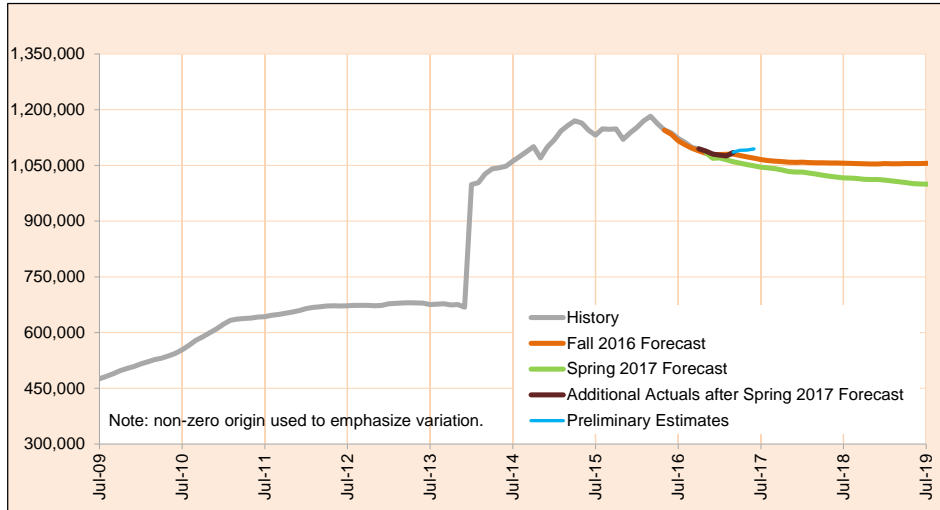
*The last 3 months of actuals are preliminary estimates and subject to change.  
Preliminary estimates are not available for Medicare Part A and Medicare Part B caseload groups.*

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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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	1,137,511	-	-	-	1,133,444	4,067	0.4%
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	1,090,578	1,056,048	34,530	3.3%	1,076,482	14,096	1.3%
May-17	1,091,388	1,052,407	38,981	3.7%	1,072,988	18,400	1.7%
Jun-17	1,094,415	1,049,020	45,395	4.3%	1,069,520	24,895	2.3%
Jul-17	-	1,045,341	-	-	1,065,980	-	-
Aug-17	-	1,043,625	-	-	1,063,250	-	-
Sep-17	-	1,041,253	-	-	1,061,387	-	-

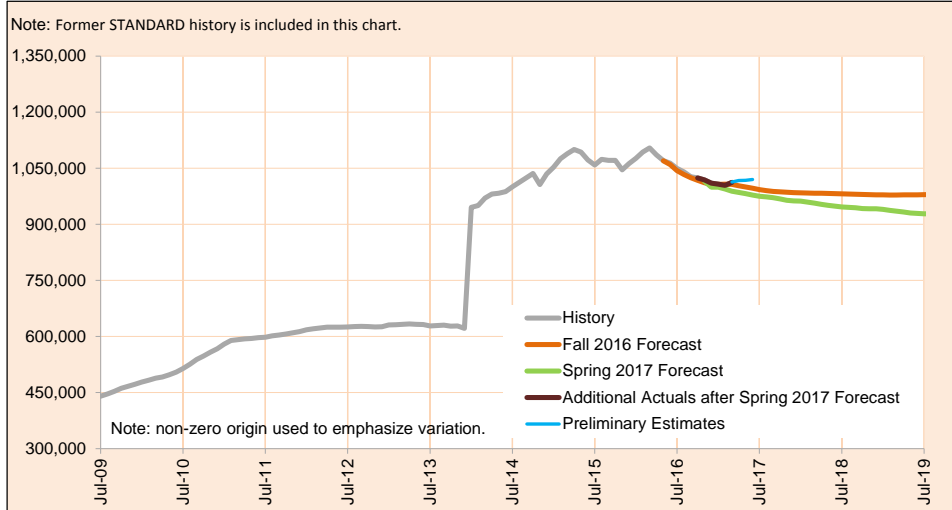
Preliminary estimates are based on retro-active eligibility lag time.  
Former STANDARD history is included in the chart.

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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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	1,063,656	-	-	-	1,059,863	3,793	0.4%
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	1,017,338	985,400	31,938	3.2%	1,003,415	13,923	1.4%
May-17	1,017,649	981,973	35,676	3.6%	1,000,088	17,561	1.8%
Jun-17	1,020,047	978,624	41,423	4.2%	996,625	23,422	2.4%
Jul-17	-	975,106	-	-	993,072	-	-
Aug-17	-	973,407	-	-	990,263	-	-
Sep-17	-	971,146	-	-	988,310	-	-

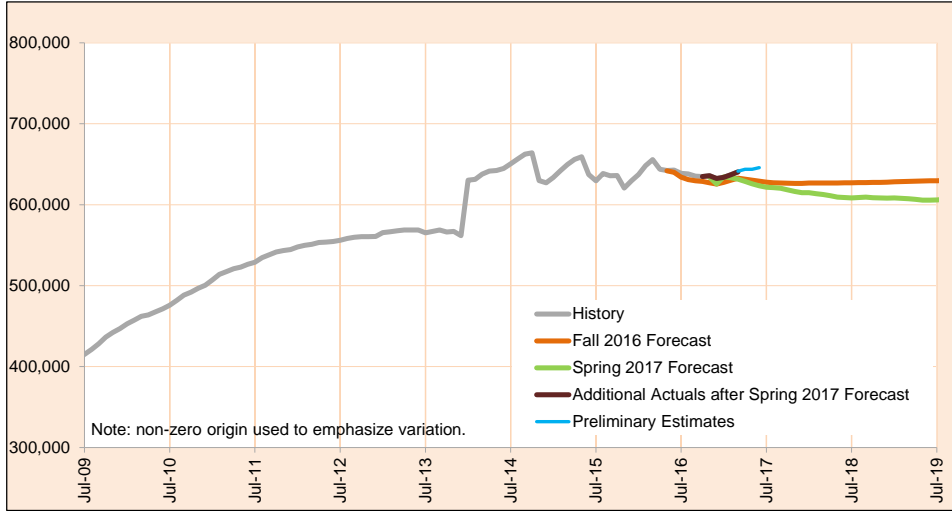
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**Total Oregon Health Plan (OHP) without ACA**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<b>Jun-16</b>	642,666	-	-	-	639,958	2,708	0.4%
<b>Jul-16</b>	638,746	-	-	-	634,073	4,673	0.7%
<b>Aug-16</b>	638,113	-	-	-	630,990	7,123	1.1%
<b>Sep-16</b>	635,186	-	-	-	629,673	5,513	0.9%
<b>Oct-16</b>	634,817	-	-	-	628,721	6,096	1.0%
<b>Nov-16</b>	635,671	634,112	1,559	0.2%	627,114	8,557	1.4%
<b>Dec-16</b>	632,380	625,629	6,751	1.1%	625,518	6,862	1.1%
<b>Jan-17</b>	633,707	634,374	-667	-0.1%	627,653	6,054	1.0%
<b>Feb-17</b>	637,012	633,387	3,625	0.6%	630,406	6,606	1.0%
<b>Mar-17</b>	640,502	631,613	8,889	1.4%	632,811	7,691	1.2%
<b>Apr-17</b>	643,786	628,789	14,997	2.4%	631,631	12,155	1.9%
<b>May-17</b>	643,871	625,705	18,166	2.9%	630,256	13,615	2.2%
<b>Jun-17</b>	645,805	623,425	22,380	3.6%	629,043	16,762	2.7%
<b>Jul-17</b>	-	621,596	-	-	627,751	-	-
<b>Aug-17</b>	-	621,026	-	-	627,068	-	-
<b>Sep-17</b>	-	620,269	-	-	626,735	-	-

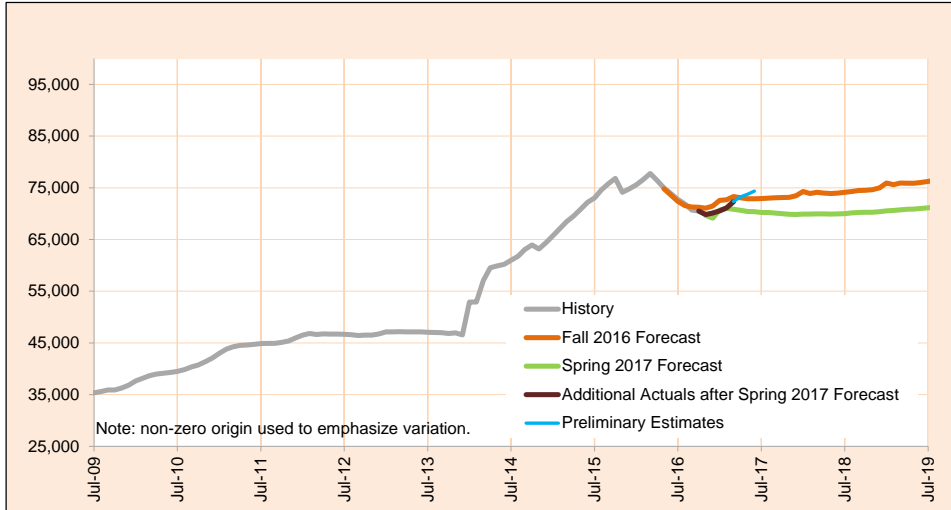
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**Total Other Medicaid**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<b>Jun-16</b>	73,855	-	-	-	73,581	274	0.4%
<b>Jul-16</b>	72,780	-	-	-	72,384	396	0.5%
<b>Aug-16</b>	71,861	-	-	-	71,571	290	0.4%
<b>Sep-16</b>	70,716	-	-	-	71,299	-583	-0.8%
<b>Oct-16</b>	70,509	-	-	-	71,260	-751	-1.1%
<b>Nov-16</b>	69,821	69,634	187	0.3%	71,058	-1,237	-1.7%
<b>Dec-16</b>	70,117	69,129	988	1.4%	71,483	-1,366	-1.9%
<b>Jan-17</b>	70,526	70,702	-176	-0.2%	72,556	-2,030	-2.8%
<b>Feb-17</b>	71,118	70,993	125	0.2%	72,671	-1,553	-2.1%
<b>Mar-17</b>	72,328	70,850	1,478	2.1%	73,322	-994	-1.4%
<b>Apr-17</b>	73,240	70,648	2,592	3.7%	73,067	173	0.2%
<b>May-17</b>	73,739	70,434	3,305	4.7%	72,900	839	1.2%
<b>Jun-17</b>	74,368	70,396	3,972	5.6%	72,895	1,473	2.0%
<b>Jul-17</b>	-	70,235	-	-	72,908	-	-
<b>Aug-17</b>	-	70,218	-	-	72,987	-	-
<b>Sep-17</b>	-	70,107	-	-	73,077	-	-

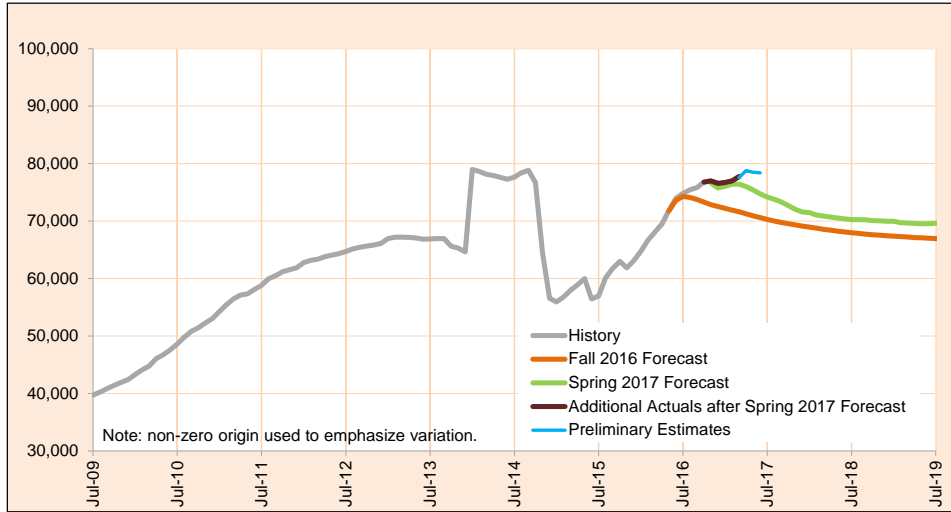
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OHP: Parent/Caretaker Relative

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	73,947	-	-	-	73,604	343	0.5%
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	78,773	76,010	2,763	3.6%	71,269	7,504	10.5%
May-17	78,504	75,409	3,095	4.1%	70,926	7,578	10.7%
Jun-17	78,404	74,732	3,672	4.9%	70,608	7,796	11.0%
Jul-17	-	74,197	-	-	70,294	-	-
Aug-17	-	73,793	-	-	70,024	-	-
Sep-17	-	73,360	-	-	69,781	-	-

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

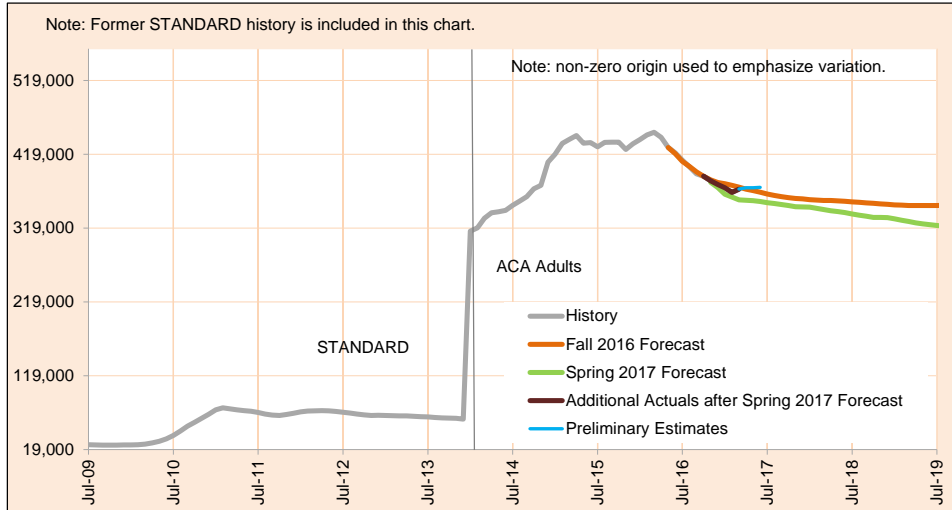


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OHP: Total ACA Adults

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	420,990	-	-	-	419,905	1,085	0.3%
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	373,552	356,611	16,941	4.8%	371,784	1,768	0.5%
May-17	373,778	356,268	17,510	4.9%	369,832	3,946	1.1%
Jun-17	374,242	355,199	19,043	5.4%	367,582	6,660	1.8%
Jul-17	-	353,510	-	-	365,321	-	-
Aug-17	-	352,381	-	-	363,195	-	-
Sep-17	-	350,877	-	-	361,575	-	-

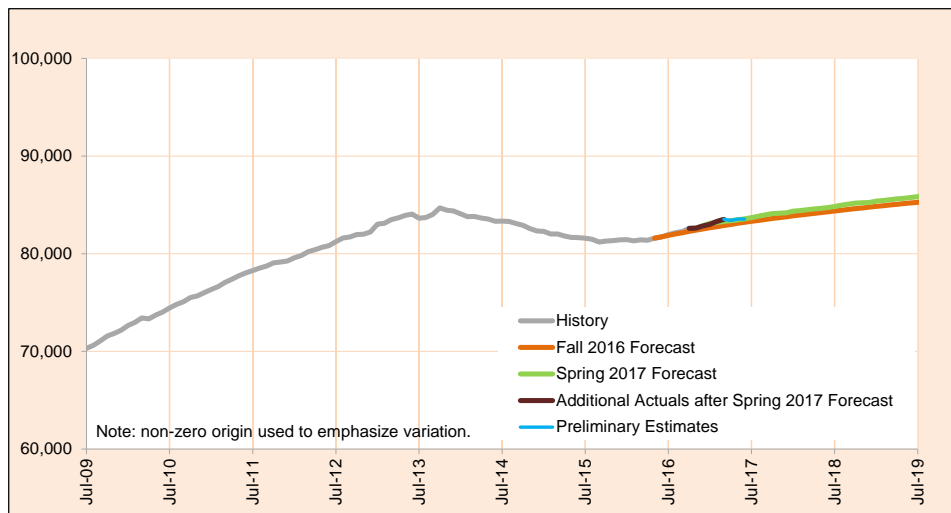
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**OHP: Aid to the Blind and Disabled (ABAD)**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	81,713	-	-	-	81,728	-15	0.0%
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	83,411	83,384	27	0.0%	83,001	410	0.5%
May-17	83,555	83,461	94	0.1%	83,108	447	0.5%
Jun-17	83,547	83,573	-26	0.0%	83,213	334	0.4%
Jul-17	-	83,691	-	-	83,314	-	-
Aug-17	-	83,839	-	-	83,414	-	-
Sep-17	-	83,978	-	-	83,511	-	-

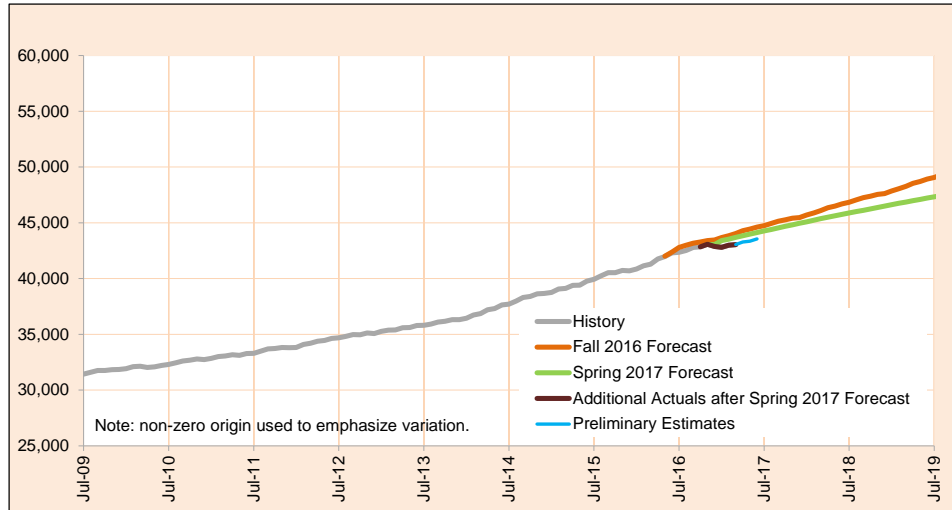
*Preliminary estimates are based on retro-active eligibility lag time.*

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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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<b>Jun-16</b>	42,311	-	-	-	42,374	-63	-0.1%
<b>Jul-16</b>	42,352	-	-	-	42,788	-436	-1.0%
<b>Aug-16</b>	42,521	-	-	-	42,989	-468	-1.1%
<b>Sep-16</b>	42,786	-	-	-	43,168	-382	-0.9%
<b>Oct-16</b>	42,840	-	-	-	43,276	-436	-1.0%
<b>Nov-16</b>	43,077	43,061	16	0.0%	43,413	-336	-0.8%
<b>Dec-16</b>	42,886	43,049	-163	-0.4%	43,463	-577	-1.3%
<b>Jan-17</b>	42,801	43,402	-601	-1.4%	43,680	-879	-2.0%
<b>Feb-17</b>	42,990	43,533	-543	-1.2%	43,847	-857	-2.0%
<b>Mar-17</b>	43,050	43,690	-640	-1.5%	44,046	-996	-2.3%
<b>Apr-17</b>	43,278	43,838	-560	-1.3%	44,290	-1,012	-2.3%
<b>May-17</b>	43,358	43,978	-620	-1.4%	44,429	-1,071	-2.4%
<b>Jun-17</b>	43,557	44,123	-566	-1.3%	44,618	-1,061	-2.4%
<b>Jul-17</b>	-	44,267	-	-	44,738	-	-
<b>Aug-17</b>	-	44,407	-	-	44,952	-	-
<b>Sep-17</b>	-	44,546	-	-	45,146	-	-

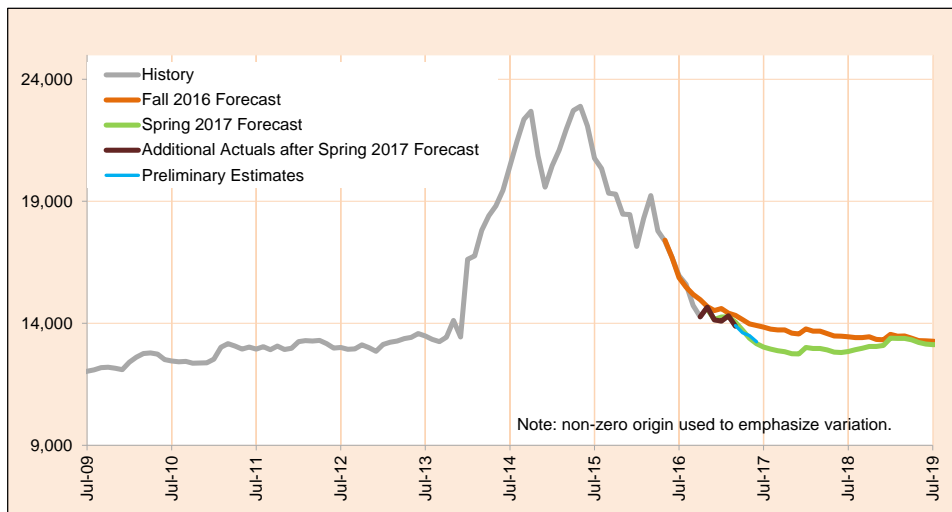
*Preliminary estimates are based on retro-active eligibility lag time.*

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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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	16,704	-	-	-	16,704	0	0.0%
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	13,616	13,717	-101	-0.7%	14,148	-532	-3.8%
May-17	13,495	13,386	109	0.8%	13,979	-484	-3.5%
Jun-17	13,244	13,162	82	0.6%	13,912	-668	-4.8%
Jul-17	-	13,026	-	-	13,840	-	-
Aug-17	-	12,943	-	-	13,760	-	-
Sep-17	-	12,873	-	-	13,730	-	-

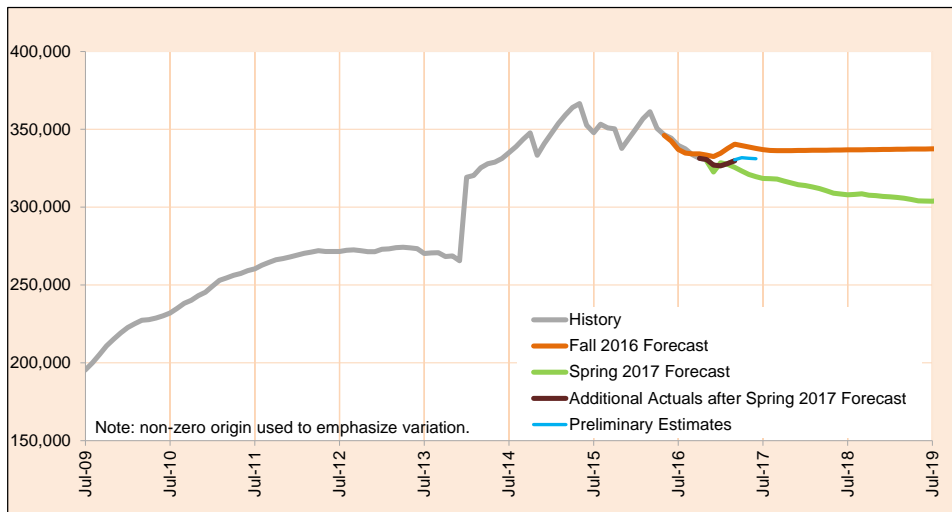
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OHP: Children's Medicaid

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	344,355	-	-	-	342,515	1,840	0.5%
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	331,804	323,301	8,503	2.6%	339,540	-7,736	-2.3%
May-17	331,382	320,985	10,397	3.2%	338,668	-7,286	-2.2%
Jun-17	331,146	319,596	11,550	3.6%	337,796	-6,650	-2.0%
Jul-17	-	318,433	-	-	336,924	-	-
Aug-17	-	318,304	-	-	336,452	-	-
Sep-17	-	318,031	-	-	336,280	-	-

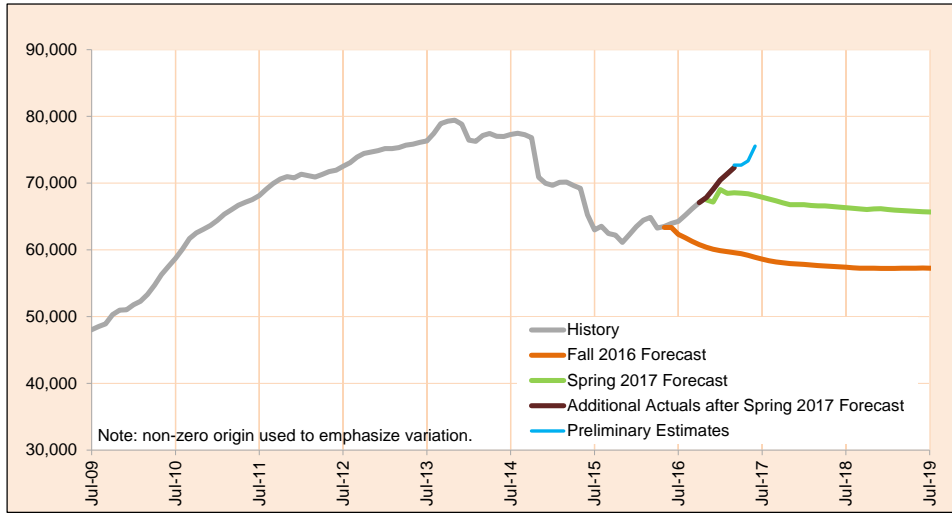
Preliminary estimates are based on retro-active eligibility lag time.

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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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<b>Jun-16</b>	63,972	-	-	-	63,362	610	1.0%
<b>Jul-16</b>	64,265	-	-	-	62,346	1,919	3.1%
<b>Aug-16</b>	65,212	-	-	-	61,809	3,403	5.5%
<b>Sep-16</b>	66,186	-	-	-	61,266	4,920	8.0%
<b>Oct-16</b>	67,082	-	-	-	60,806	6,276	10.3%
<b>Nov-16</b>	67,838	67,515	323	0.5%	60,391	7,447	12.3%
<b>Dec-16</b>	69,075	67,156	1,919	2.9%	60,109	8,966	14.9%
<b>Jan-17</b>	70,471	69,049	1,422	2.1%	59,895	10,576	17.7%
<b>Feb-17</b>	71,386	68,453	2,933	4.3%	59,744	11,642	19.5%
<b>Mar-17</b>	72,334	68,544	3,790	5.5%	59,589	12,745	21.4%
<b>Apr-17</b>	72,709	68,490	4,219	6.2%	59,432	13,277	22.3%
<b>May-17</b>	73,332	68,421	4,911	7.2%	59,186	14,146	23.9%
<b>Jun-17</b>	75,553	68,162	7,391	10.8%	58,892	16,661	28.3%
<b>Jul-17</b>	-	67,886	-	-	58,601	-	-
<b>Aug-17</b>	-	67,627	-	-	58,364	-	-
<b>Sep-17</b>	-	67,346	-	-	58,187	-	-

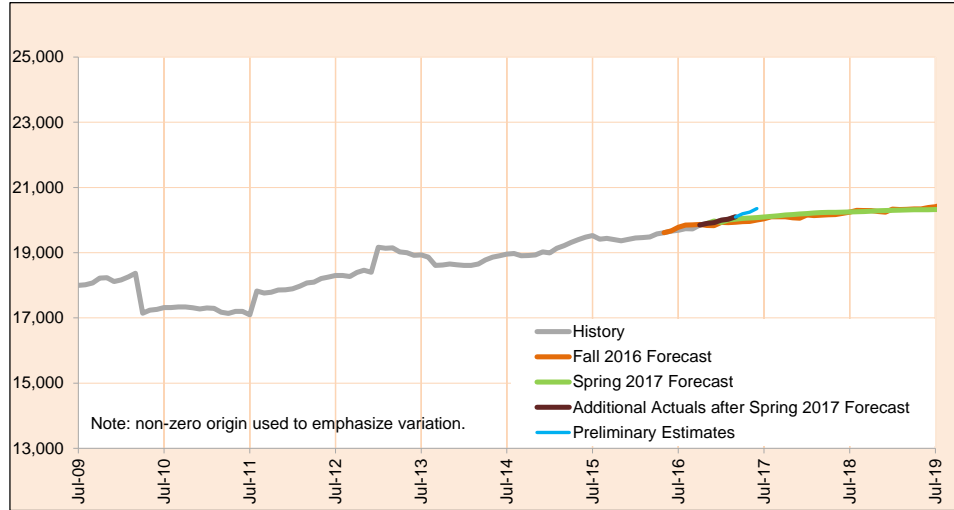
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**OHP: Foster, Substitute & Adoption Care**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	19,664	-	-	-	19,671	-7	0.0%
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	20,195	20,049	146	0.7%	19,951	244	1.2%
May-17	20,245	20,065	180	0.9%	19,960	285	1.4%
Jun-17	20,354	20,077	277	1.4%	20,004	350	1.7%
Jul-17	-	20,096	-	-	20,040	-	-
Aug-17	-	20,113	-	-	20,102	-	-
Sep-17	-	20,135	-	-	20,100	-	-

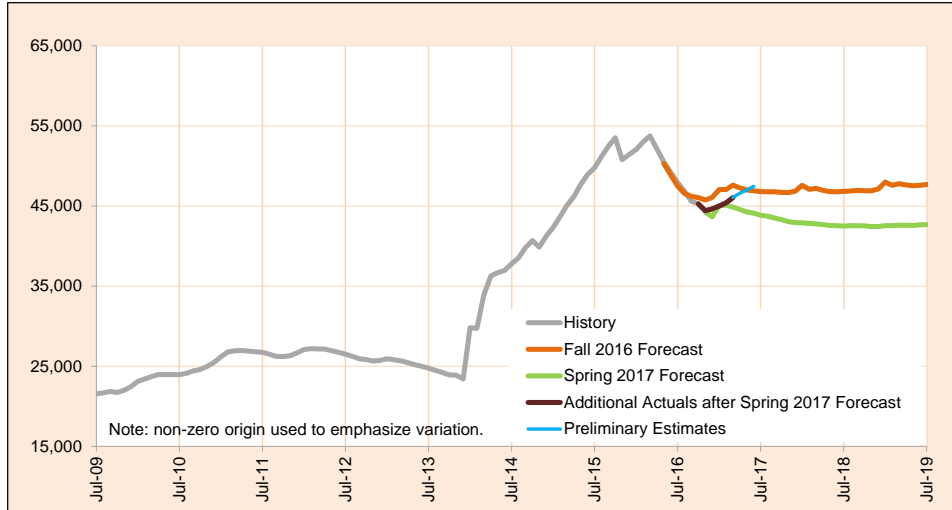
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**Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	49,189	-	-	-	48,871	318	0.7%
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	46,606	44,556	2,050	4.6%	47,264	-658	-1.4%
May-17	47,002	44,252	2,750	6.2%	46,998	4	0.0%
Jun-17	47,463	44,113	3,350	7.6%	46,894	569	1.2%
Jul-17	-	43,845	-	-	46,808	-	-
Aug-17	-	43,726	-	-	46,786	-	-
Sep-17	-	43,509	-	-	46,775	-	-

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

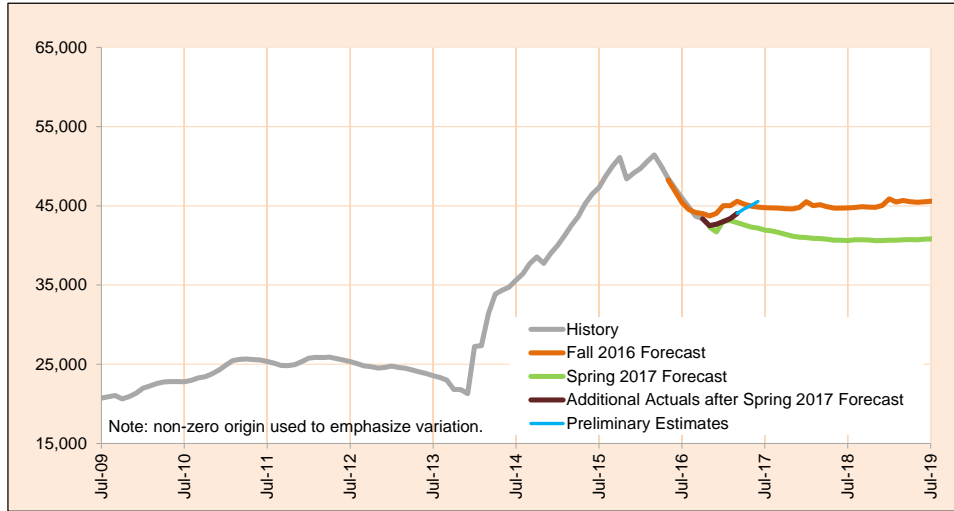


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Other: CAWEM - Regular

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	47,205	-	-	-	46,859	346	0.7%
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	44,606	42,606	2,000	4.7%	45,225	-619	-1.4%
May-17	45,034	42,316	2,718	6.4%	44,956	78	0.2%
Jun-17	45,551	42,193	3,358	8.0%	44,849	702	1.6%
Jul-17	-	41,936	-	-	44,760	-	-
Aug-17	-	41,831	-	-	44,735	-	-
Sep-17	-	41,621	-	-	44,722	-	-

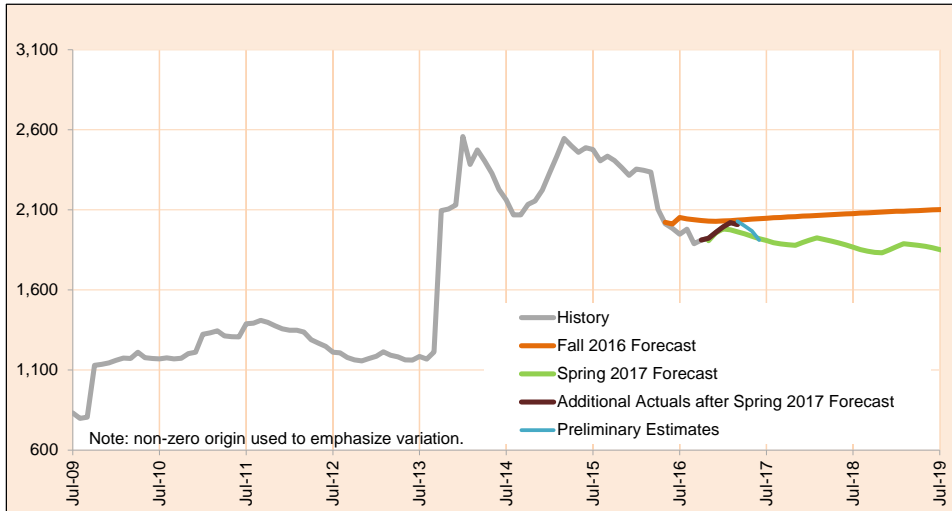
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Other: CAWEM - Prenatal

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
<b>Jun-16</b>	1,984	-	-	-	2,012	-28	-1.4%
<b>Jul-16</b>	1,948	-	-	-	2,053	-105	-5.1%
<b>Aug-16</b>	1,980	-	-	-	2,044	-64	-3.1%
<b>Sep-16</b>	1,889	-	-	-	2,039	-150	-7.4%
<b>Oct-16</b>	1,912	-	-	-	2,034	-122	-6.0%
<b>Nov-16</b>	1,923	1,908	15	0.8%	2,030	-107	-5.3%
<b>Dec-16</b>	1,959	1,957	2	0.1%	2,029	-70	-3.4%
<b>Jan-17</b>	1,993	1,981	12	0.6%	2,031	-38	-1.9%
<b>Feb-17</b>	2,021	1,976	45	2.3%	2,033	-12	-0.6%
<b>Mar-17</b>	2,008	1,963	45	2.3%	2,036	-28	-1.4%
<b>Apr-17</b>	2,000	1,950	50	2.6%	2,039	-39	-1.9%
<b>May-17</b>	1,968	1,936	32	1.7%	2,042	-74	-3.6%
<b>Jun-17</b>	1,912	1,920	-8	-0.4%	2,045	-133	-6.5%
<b>Jul-17</b>	-	1,909	-	-	2,048	-	-
<b>Aug-17</b>	-	1,895	-	-	2,051	-	-
<b>Sep-17</b>	-	1,888	-	-	2,053	-	-

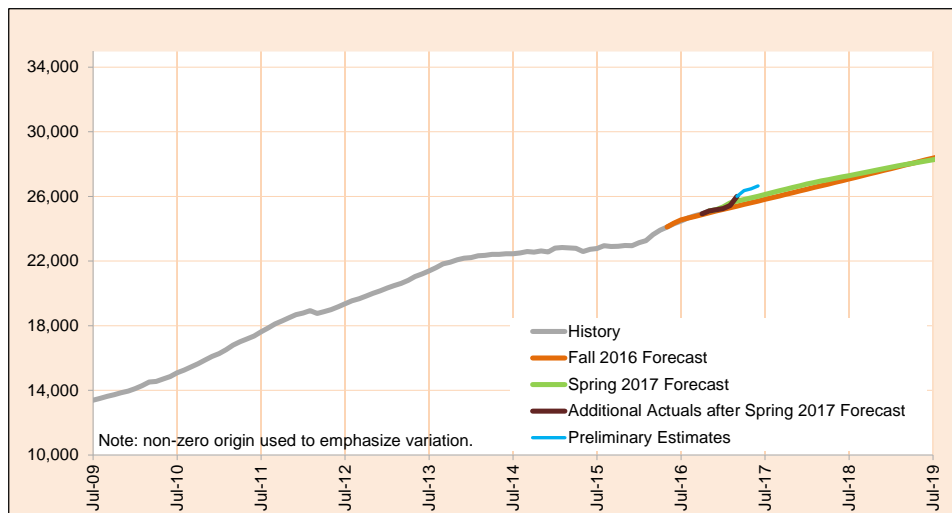
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**Other: Qualified Medicare Beneficiary (QMB)**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	24,316	-	-	-	24,354	-38	-0.2%
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	26,363	25,811	552	2.1%	25,508	855	3.4%
May-17	26,475	25,907	568	2.2%	25,612	863	3.4%
Jun-17	26,653	26,013	640	2.5%	25,715	938	3.6%
Jul-17	-	26,125	-	-	25,819	-	-
Aug-17	-	26,233	-	-	25,924	-	-
Sep-17	-	26,343	-	-	26,029	-	-

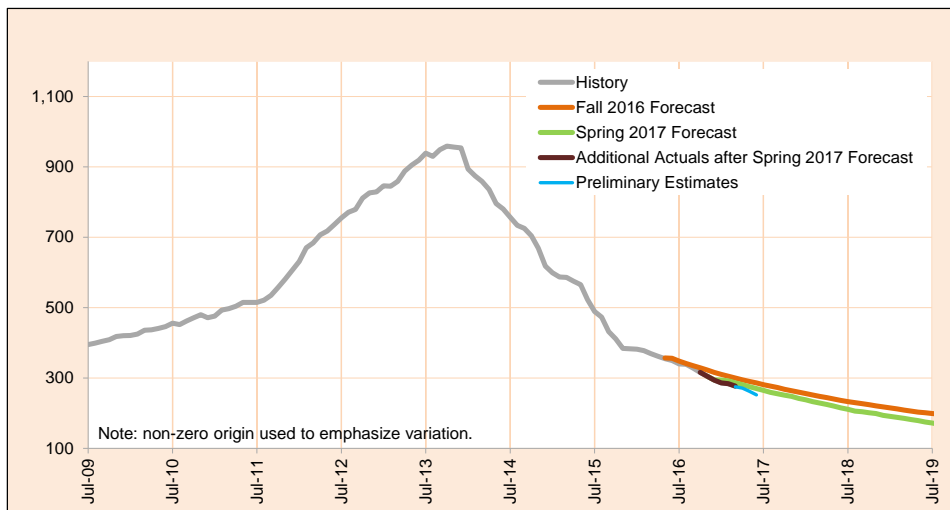
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**Other: Breast and Cervical Cancer Treatment Program (BCCTP)**

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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	350	-	-	-	356	-6	-1.7%
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	271	281	-10	-3.6%	295	-24	-8.1%
May-17	262	275	-13	-4.7%	290	-28	-9.7%
Jun-17	252	270	-18	-6.7%	286	-34	-11.9%
Jul-17	-	265	-	-	281	-	-
Aug-17	-	259	-	-	277	-	-
Sep-17	-	255	-	-	273	-	-

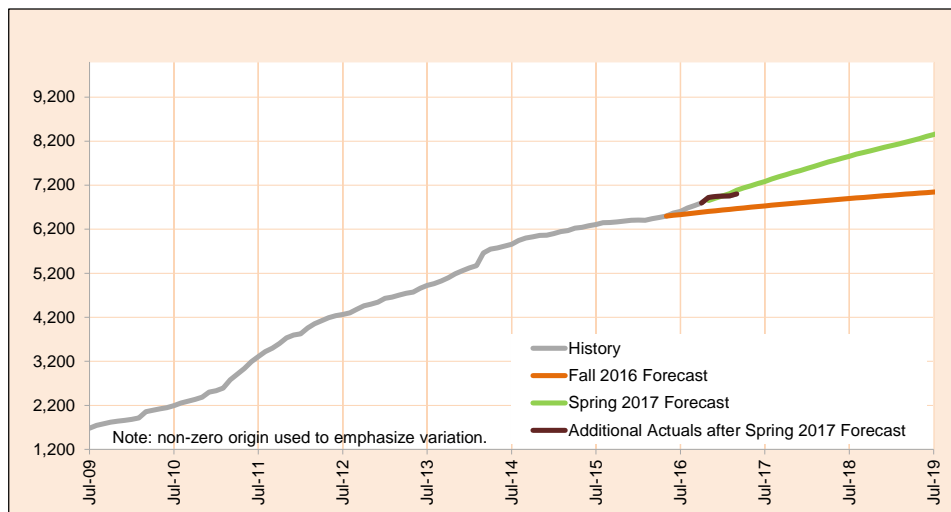
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**Medicare - Part A**

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.



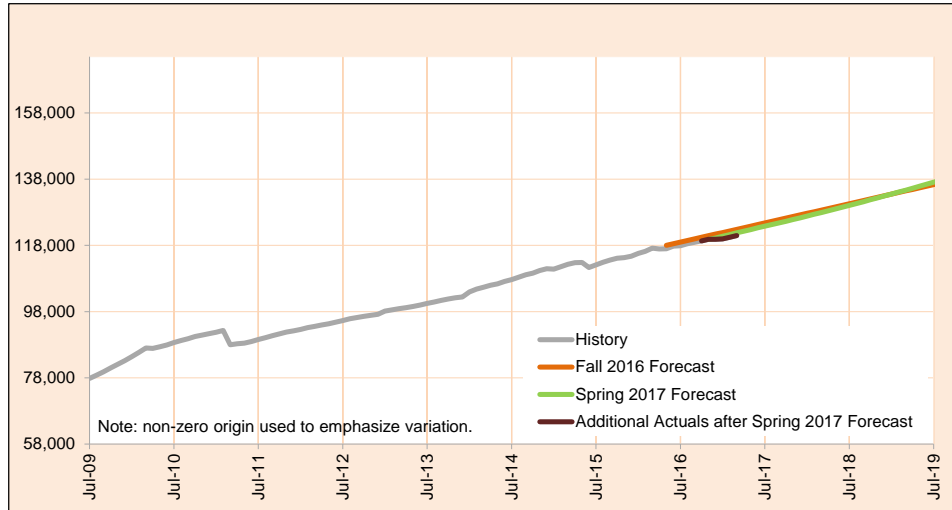
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	6,567	-	-	-	6,516	51	0.8%
Jul-16	6,607	-	-	-	6,534	73	1.1%
Aug-16	6,683	-	-	-	6,552	131	2.0%
Sep-16	6,737	-	-	-	6,569	168	2.6%
Oct-16	6,796	-	-	-	6,586	210	3.2%
Nov-16	6,919	6,853	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	-	7,141	-	-	6,684	-	-
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	-	-

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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 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	117,775	-	-	-	118,504	-729	-0.6%
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	-	122,271	-	-	123,332	-	-
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	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan (OHP)				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	1,094,679	1,086,500	8,179	0.8%	Oct-16	1,024,170	1,018,405	5,765	0.6%
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%
<b>Average</b>				<b>0.9%</b>	<b>Average</b>				<b>0.9%</b>

Total Oregon Health Plan (OHP) without ACA					Total Other Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	634,817	632,328	2,489	0.4%	Oct-16	70,509	68,095	2,414	3.5%
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%
<b>Average</b>				<b>0.5%</b>	<b>Average</b>				<b>1.7%</b>

OHP: Parent/Caretaker Relative					OHP: Total ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	76,794	76,373	421	0.6%	Oct-16	389,353	386,077	3,276	0.8%
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%
<b>Average</b>				<b>1.0%</b>	<b>Average</b>				<b>1.6%</b>

OHP: Pregnant Women					OHP: Children's Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	14,267	14,080	187	1.3%	Oct-16	331,388	329,993	1,395	0.4%
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%
<b>Average</b>				<b>0.5%</b>	<b>Average</b>				<b>0.4%</b>

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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	%
Oct-16	67,082	66,648	434	0.7%	Oct-16	19,848	19,776	72	0.4%
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%
<b>Average</b>				<b>1.4%</b>	<b>Average</b>				<b>0.2%</b>

OHP: Aid to the Blind and Disabled (ABAD)					OHP: Old Age Assistance				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	82,598	82,517	81	0.1%	Oct-16	42,840	42,941	-101	-0.2%
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%
<b>Average</b>				<b>0.0%</b>	<b>Average</b>				<b>-0.4%</b>

Other: CAWEM - Regular					Other: CAWEM - Prenatal				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	43,355	40,951	2,404	5.9%	Oct-16	1,912	1,902	10	0.5%
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%
<b>Average</b>				<b>2.9%</b>	<b>Average</b>				<b>1.2%</b>

Other: Qualified Medicare Beneficiary (QMB)					Other: Breast and Cervical Cancer Treatment Program (BC)				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Oct-16	24,926	24,932	-6	0.0%	Oct-16	316	310	6	1.9%
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%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>0.3%</b>