

08/09 Caseload and Spending Summary

Calendar Year 2008 Caseload

- 70,000 increased in average monthly enrollment
 - 4% growth
 - Nine consecutive months of growth
- 42,000 Healthy Families Expansion
 - 26% growth
- 19,800 Low-Income Families and Low-Income Individuals
- Little net growth for Healthy Start
 - Some seasonal increase with back to school
- 7,000 increase in Aged Blind in Disabled
 - 2% growth
 - 6,000 Disabled
 - backlog reduction
- 3,000 increase in Medicare Premium Assistance
 - 4% growth
 - Enhanced efforts to identify and enroll
- 1,785 enrolled in MBIWD – October, 2008
- 2,310 enrolled in pregnant women expansion
- Expect the trends we have experienced over 2008 to continue or grow even more

State Fiscal Year 2009 Expenditures through October

- \$39.8M (0.94%) all funds under budget
- Nursing homes \$8.3M (1%) over projections
- Inpatient Hospitals \$6M (1.7%) under projections
- Physicians \$4.3M (4%) over projections
 - Increased enrollment
- Managed Care \$17.5M (1%) under projections
 - Voluntary enrollment for ABD in NE and NW
 - Expenditures will catch up with caseload once enroll in managed care