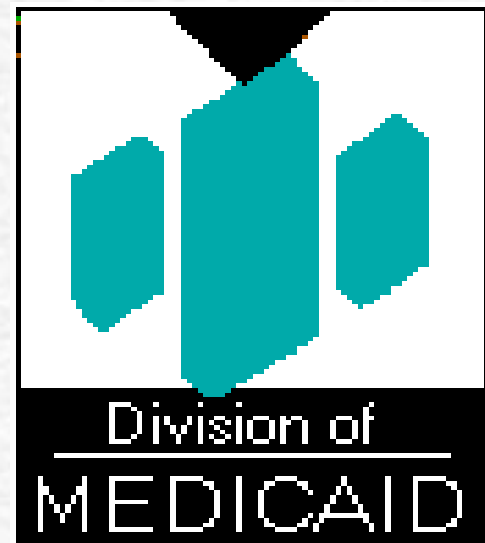


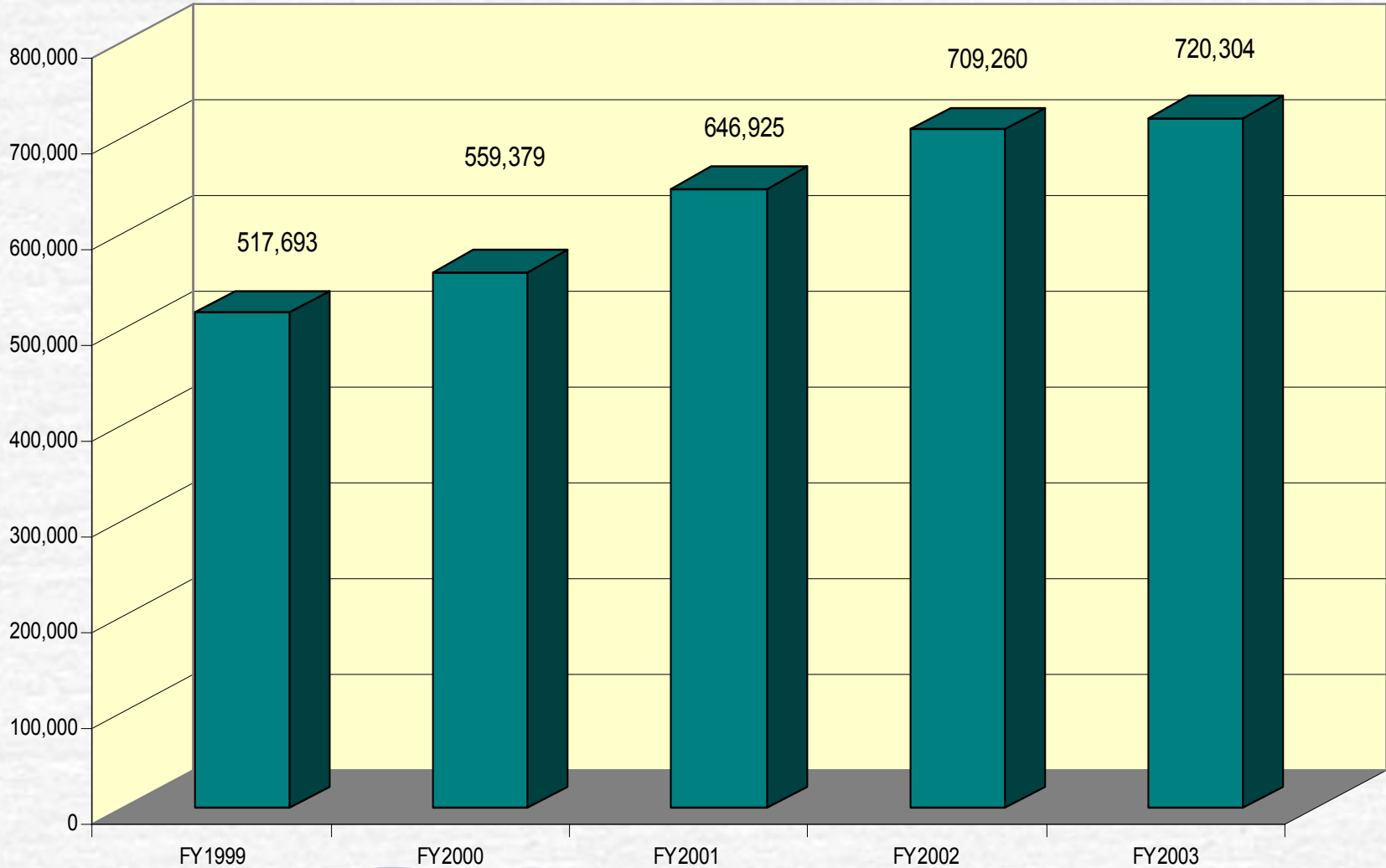
State of Mississippi
Office of the Governor

Division of
Medicaid

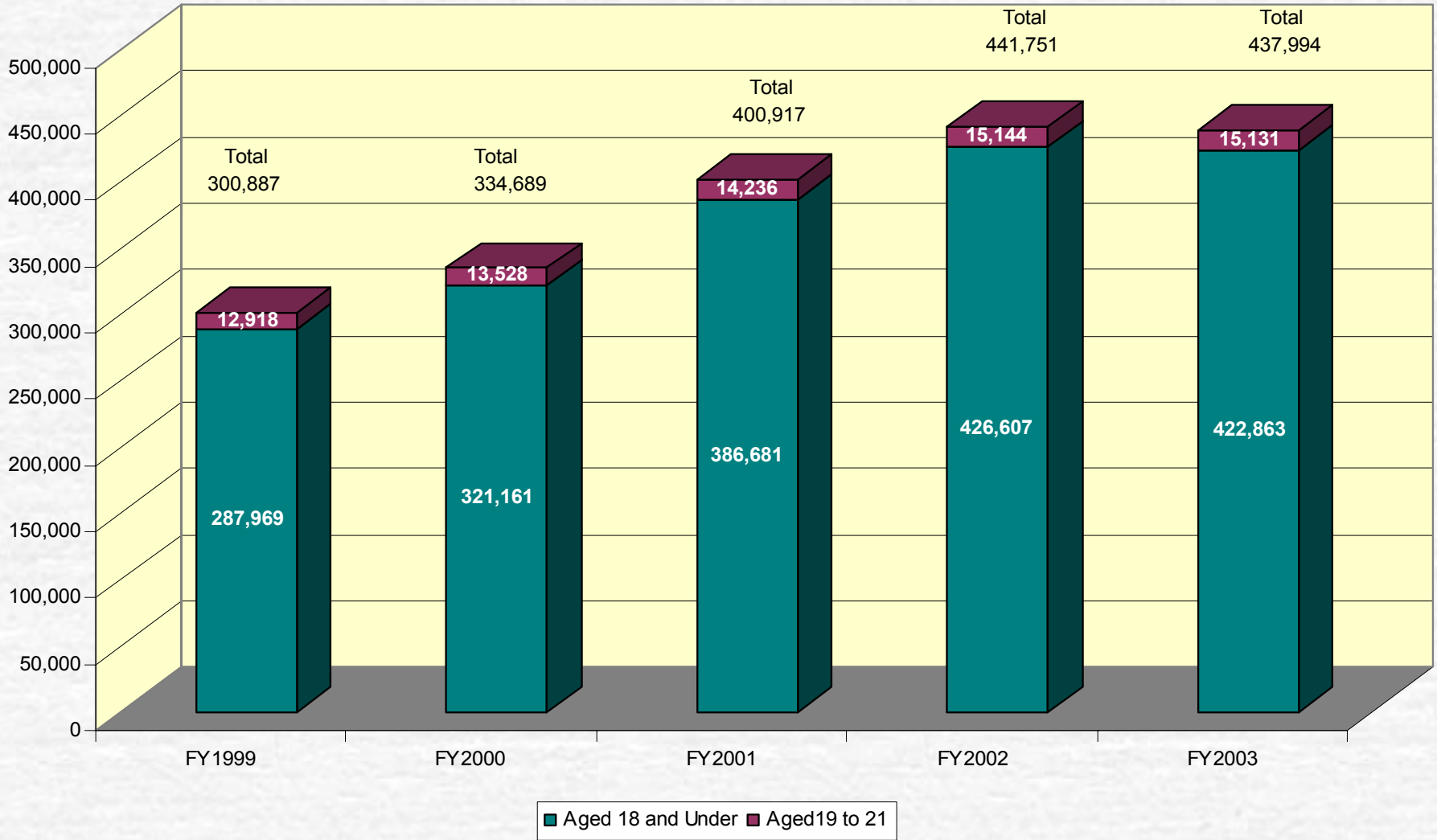


Rica Lewis-Payton
Executive Director

Total Medicaid Certified Eligibles

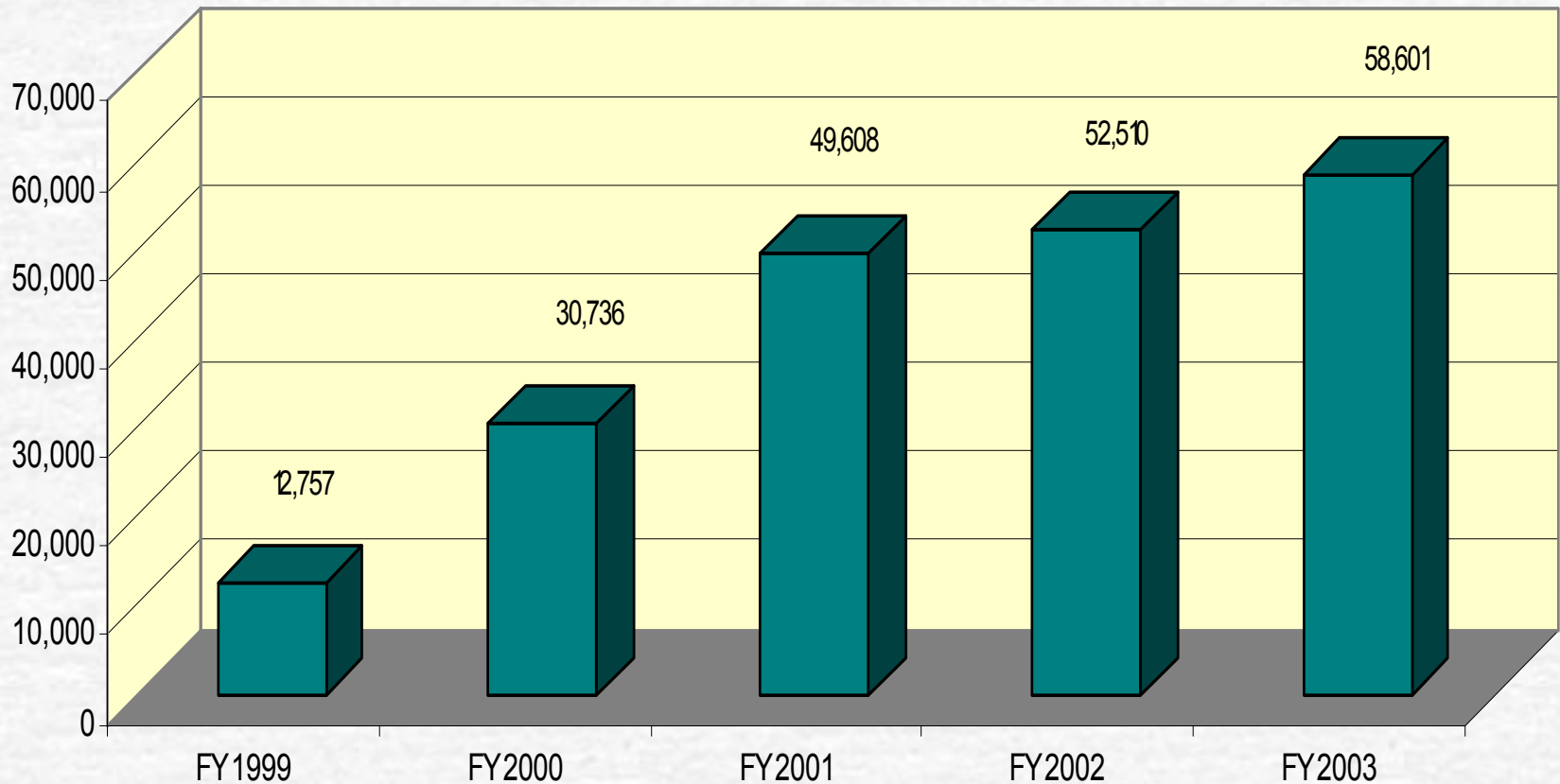


Eligibles 21 Years and Under



***Does not include CHIP**

Children's Health Insurance Program (CHIP) Enrollment



Cost Saving Initiatives

- Decreased AWP to - 12%.
- Rx limit to 34 day supply.
- Dispensing fee reduced to \$3.91.
- Mandated equivalent generic drugs.
- Dually eligibles' claims submitted to Medicare first.
- Reduced reimbursement rate by 5%.
- Hosp. bed assessment - \$1.50/day.
- LTC assessment increased to \$4.00/day.
- Established a P&T Committee.
- One pair of eyeglasses every 5 years.
- Eliminated HealthMACS.
- Disease Management Program.
- Five prescriptions per month with an additional 2 available w/PA.
- Expanded Rx PA.
- Eliminated transportation payments to family and attendants.
- Limited svcs to pregnant women.
- ER redirection.
- Max. co-pay schedule.

Disease Management Program

(As of August 31, 2003)

	<u>Enrollees</u>
Asthma	21,732
Diabetes	8,651
Hypertension	4,282
DM Active Total	34,665
<hr/>	
NurseLine	22,222

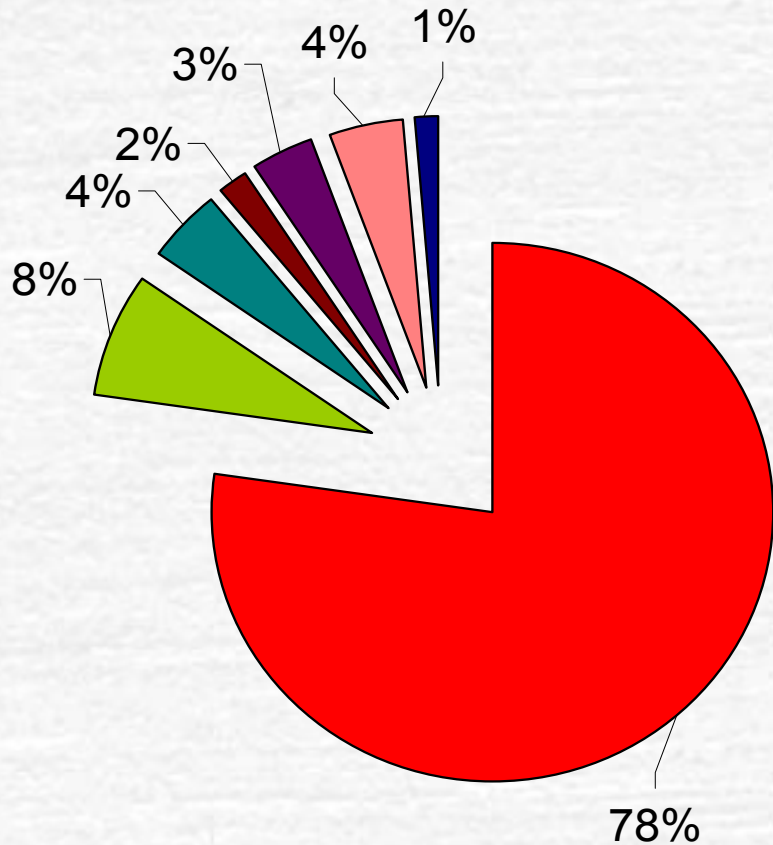
Projected Annual Savings - \$8.4 million

Home Delivered Medications

(As of August 31, 2003)

Beneficiaries	641
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Medicaid FY 2003 Funding Sources

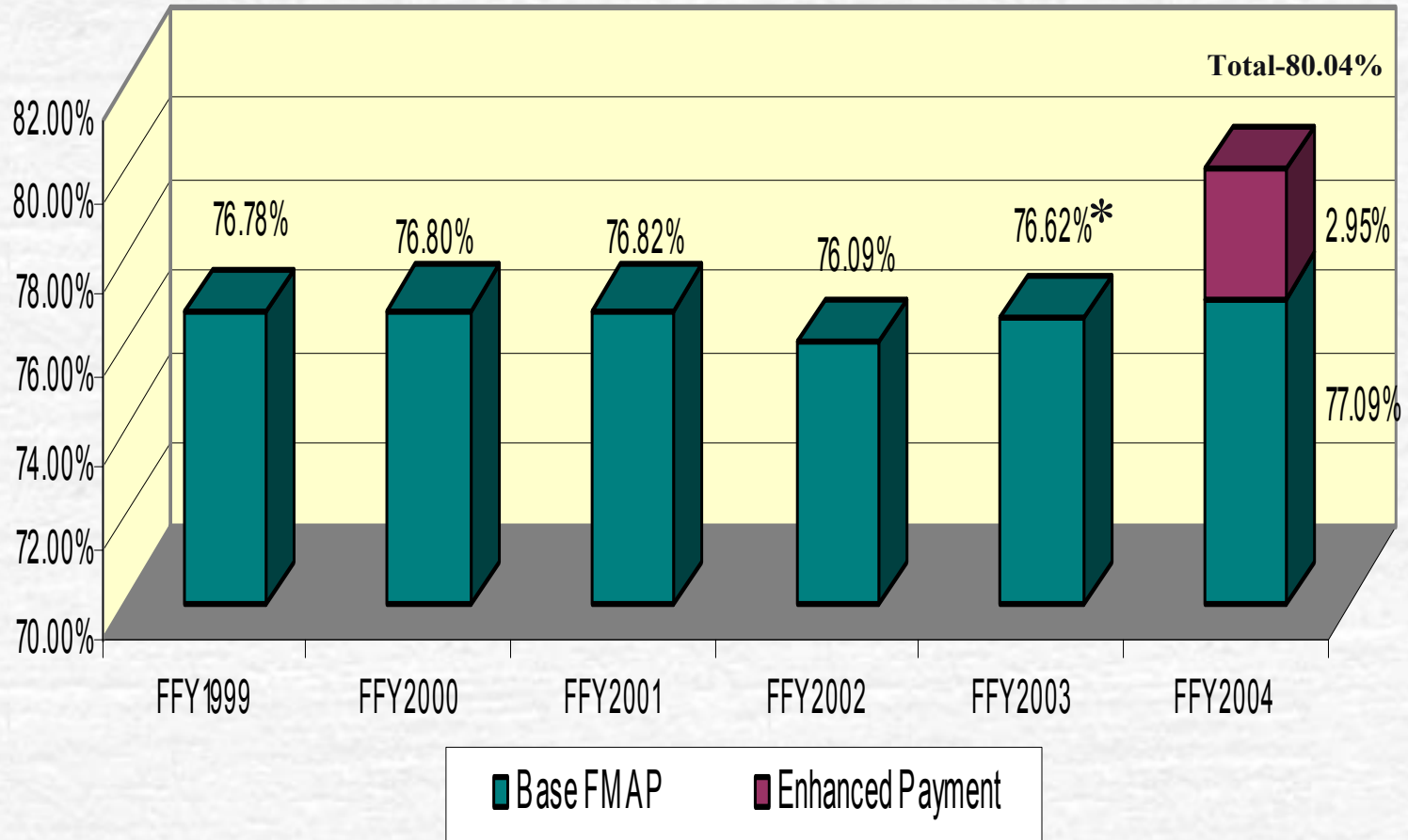


Federal Funds	\$2,402,410,205
General Funds	236,953,687
Inter-Gov. Transfers	135,219,135
Assessments	55,388,743
Funds From Other Agencies	108,422,459
H.C.E.T. Funds	131,818,607
Budget Cont. Funds	43,017,795
 Sub Total of State Match	 \$ 710,820,426

TOTAL

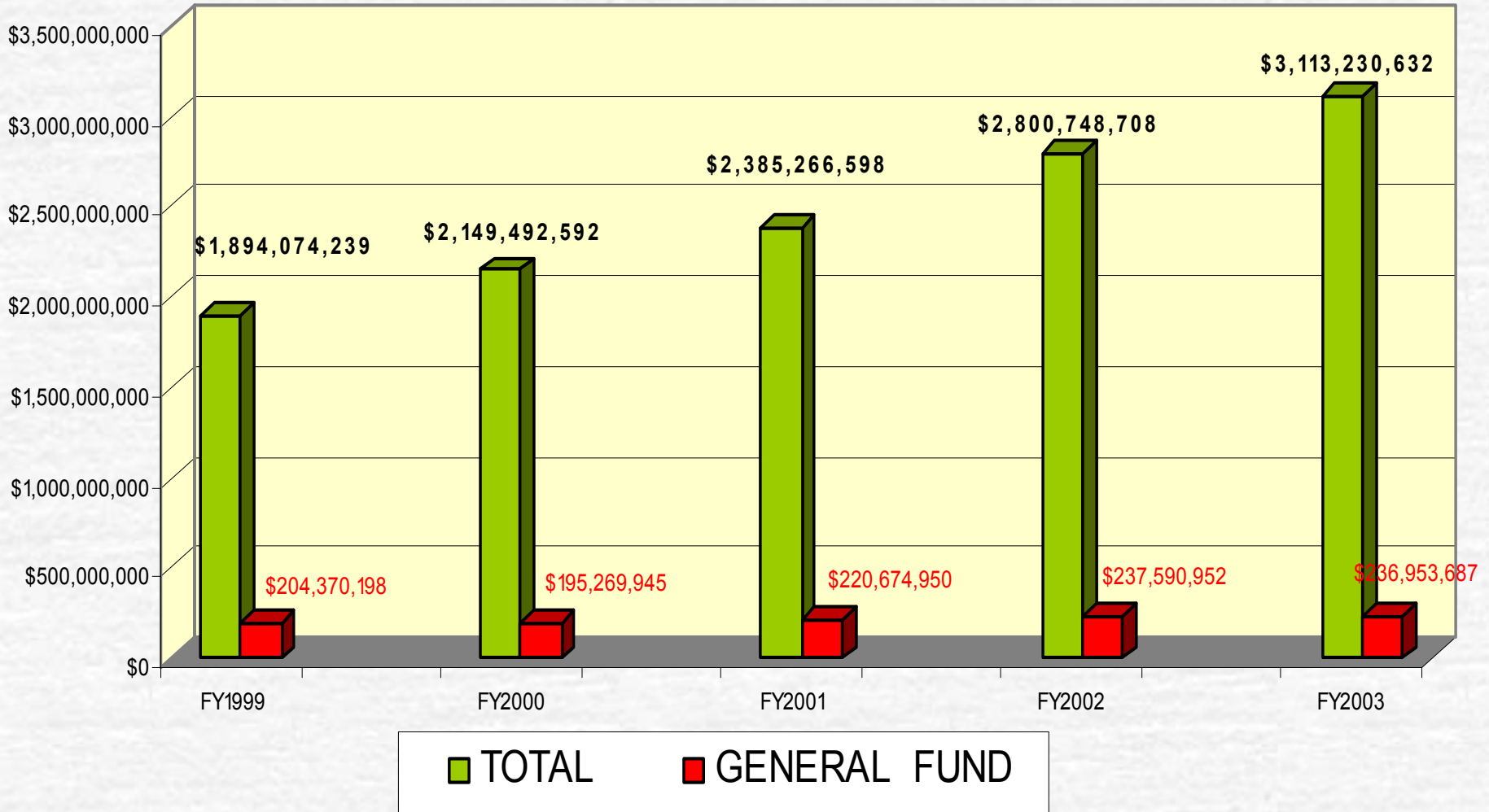
\$3,113,230,631

Federal Medical Assistance Participation (FMAP) Rate

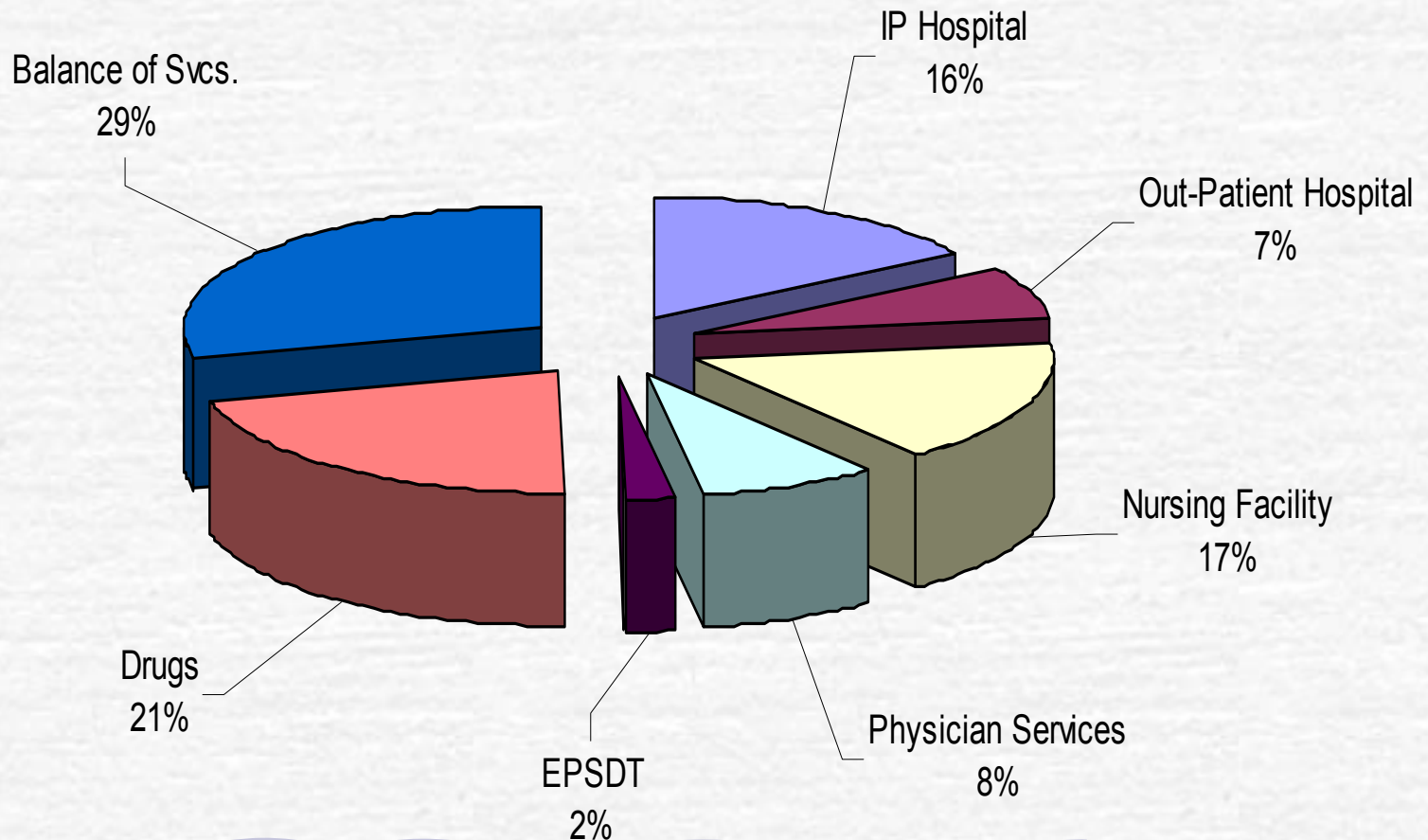


* There was a 2.95% enhancement for April – June, FY2003

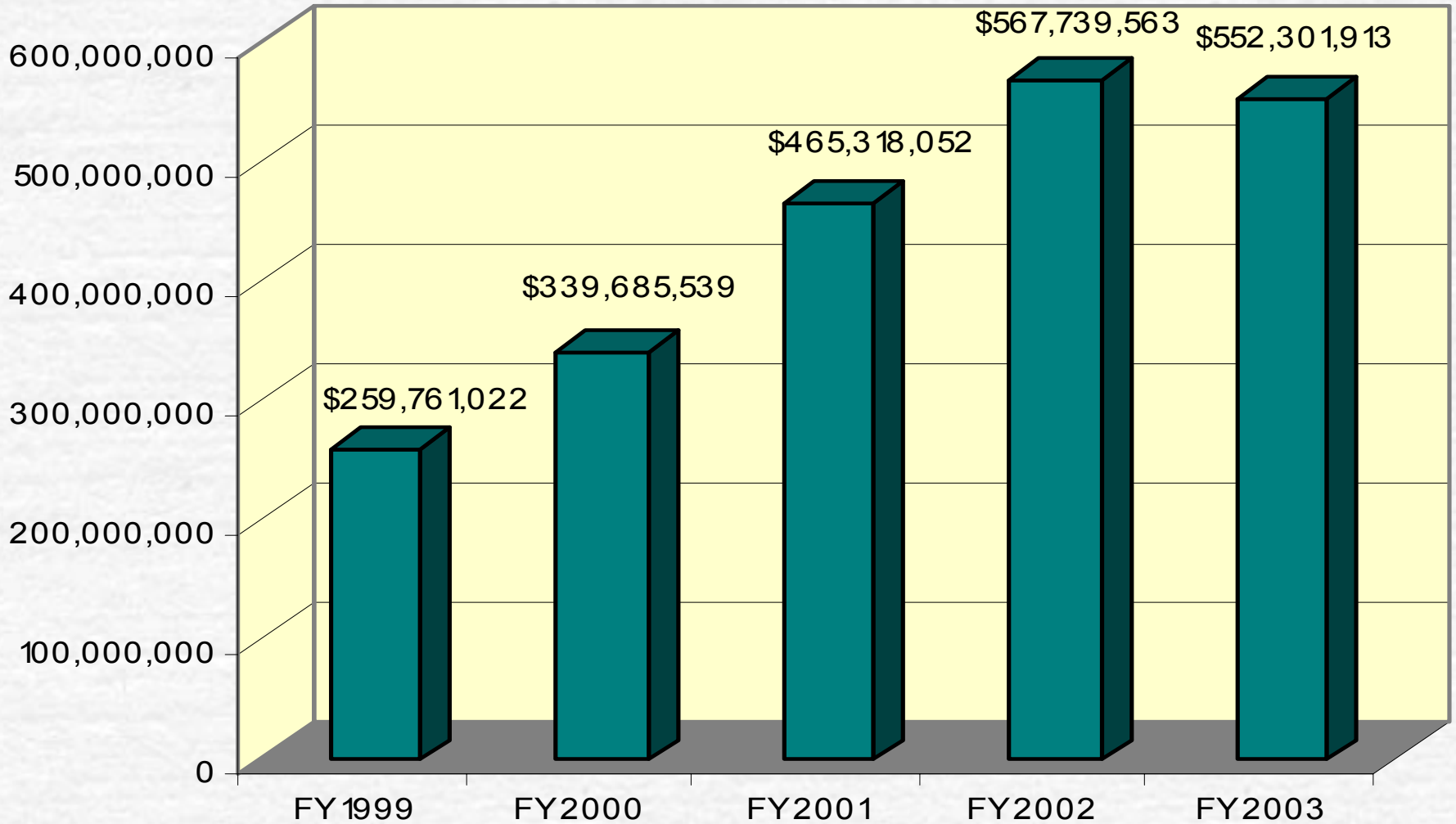
Total Medicaid Annual Expenditures with Total General Fund Annual Expenditures



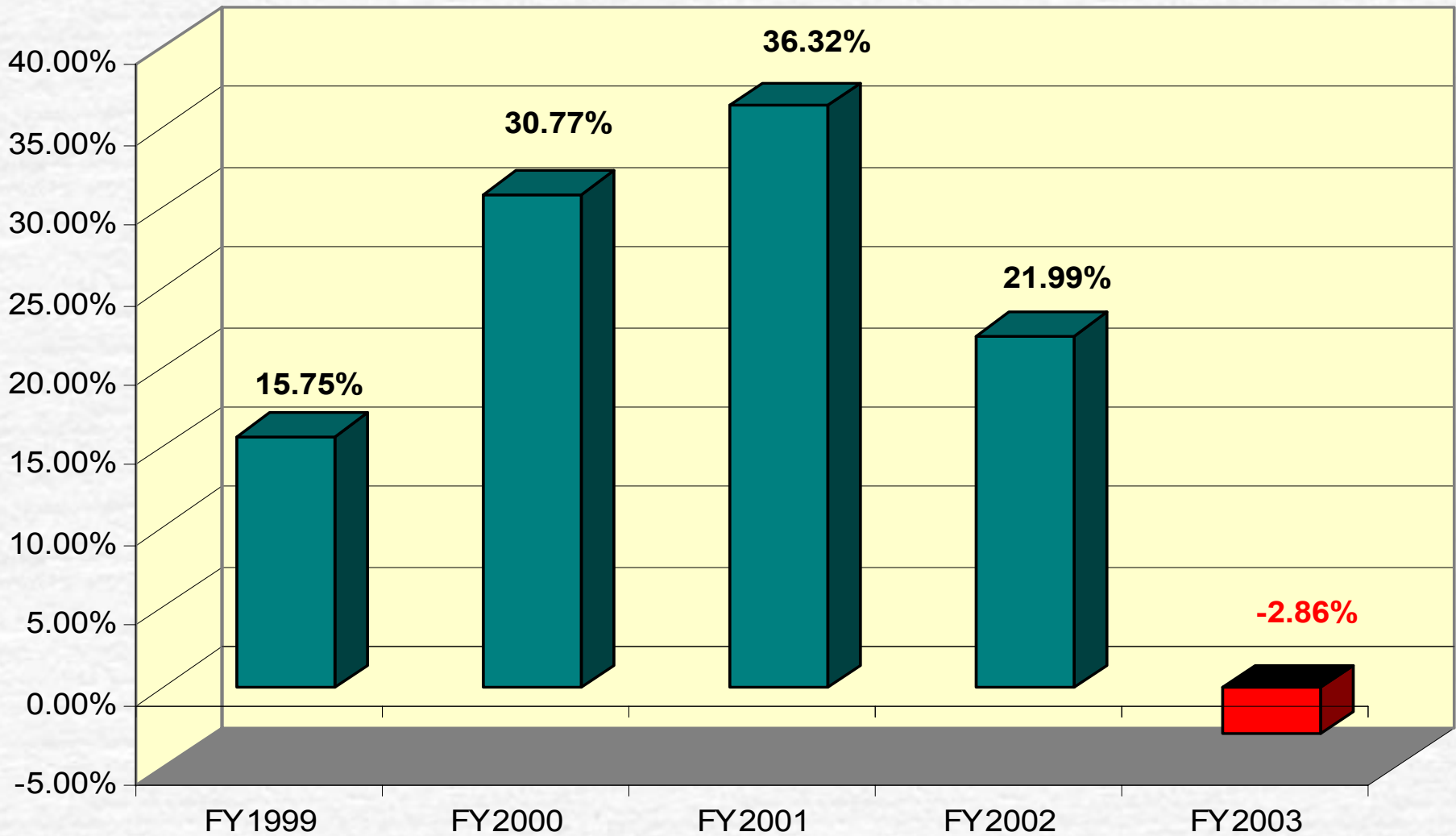
Expenditures for Medical Services - FY2003



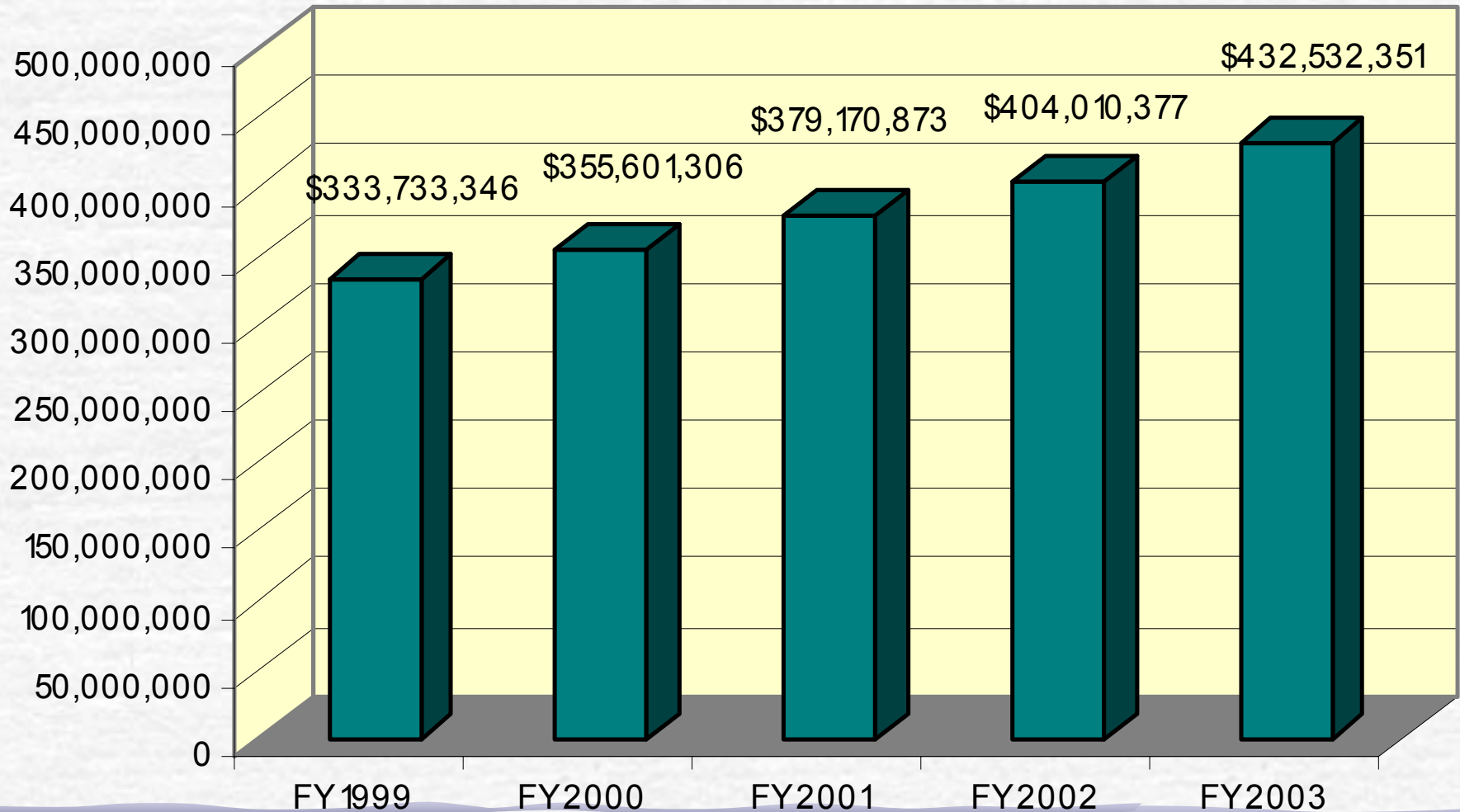
Pharmacy - Total Expenditures



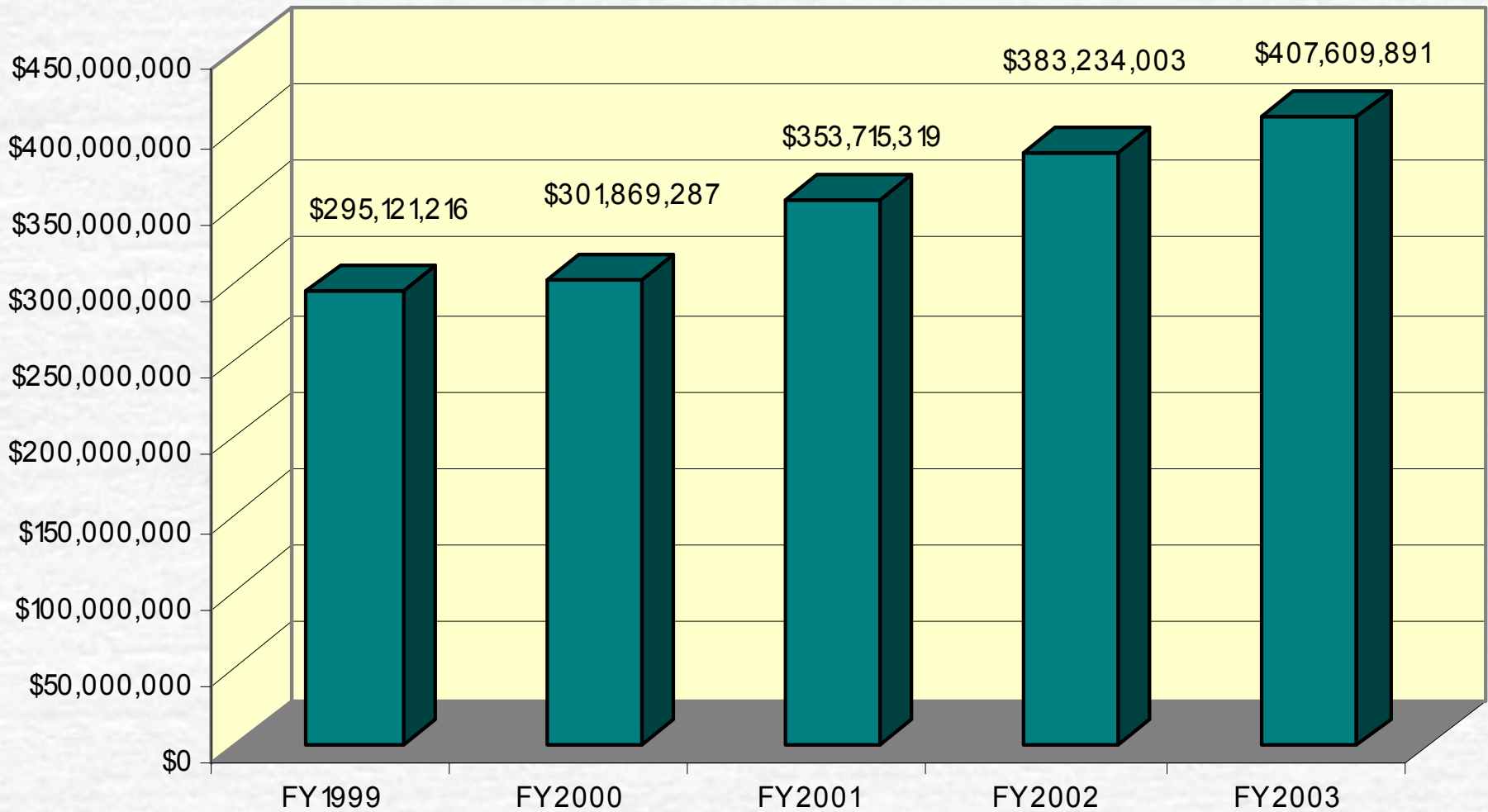
Pharmacy Expenditure Changes from Previous Fiscal Year



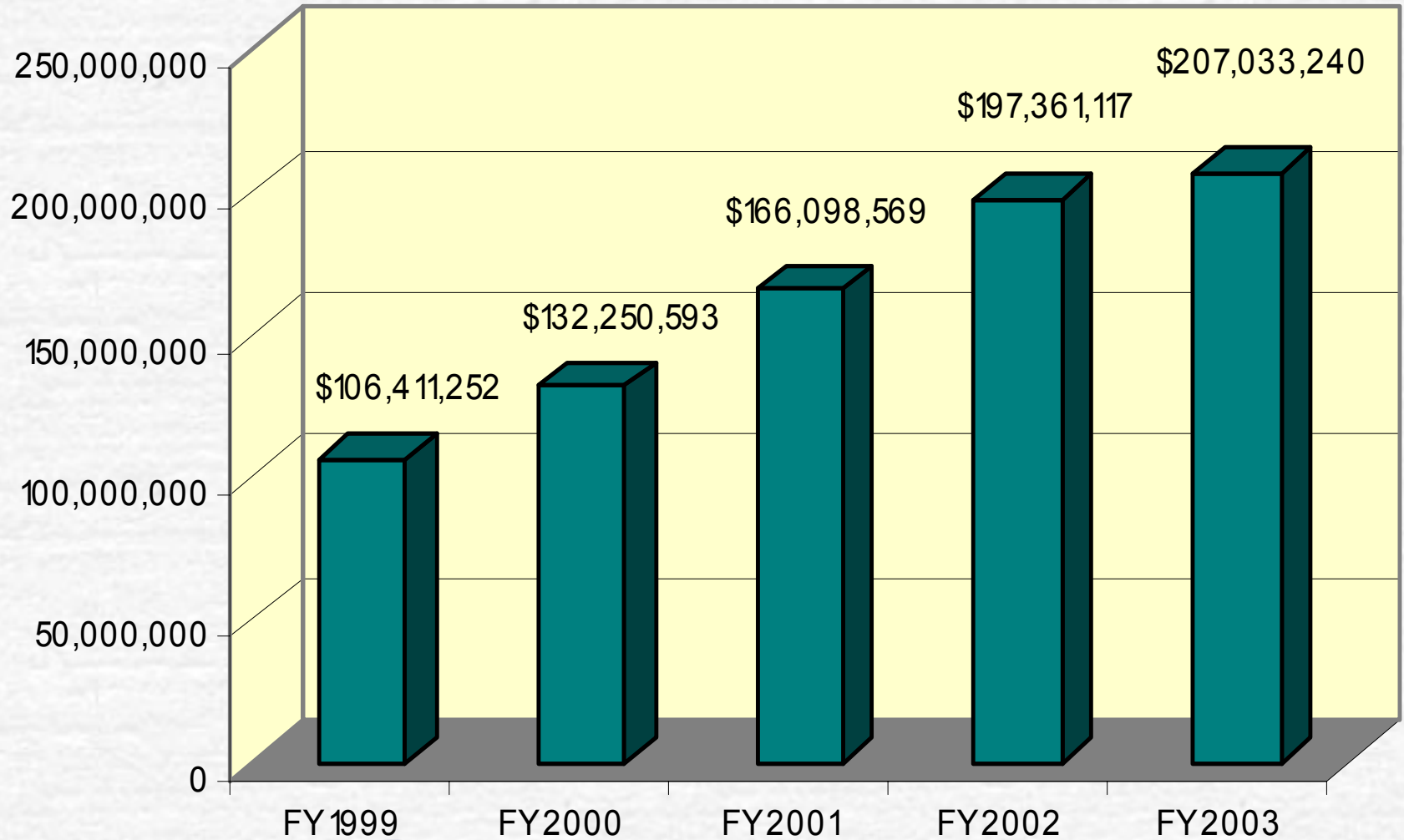
Nursing Facility Expenditures



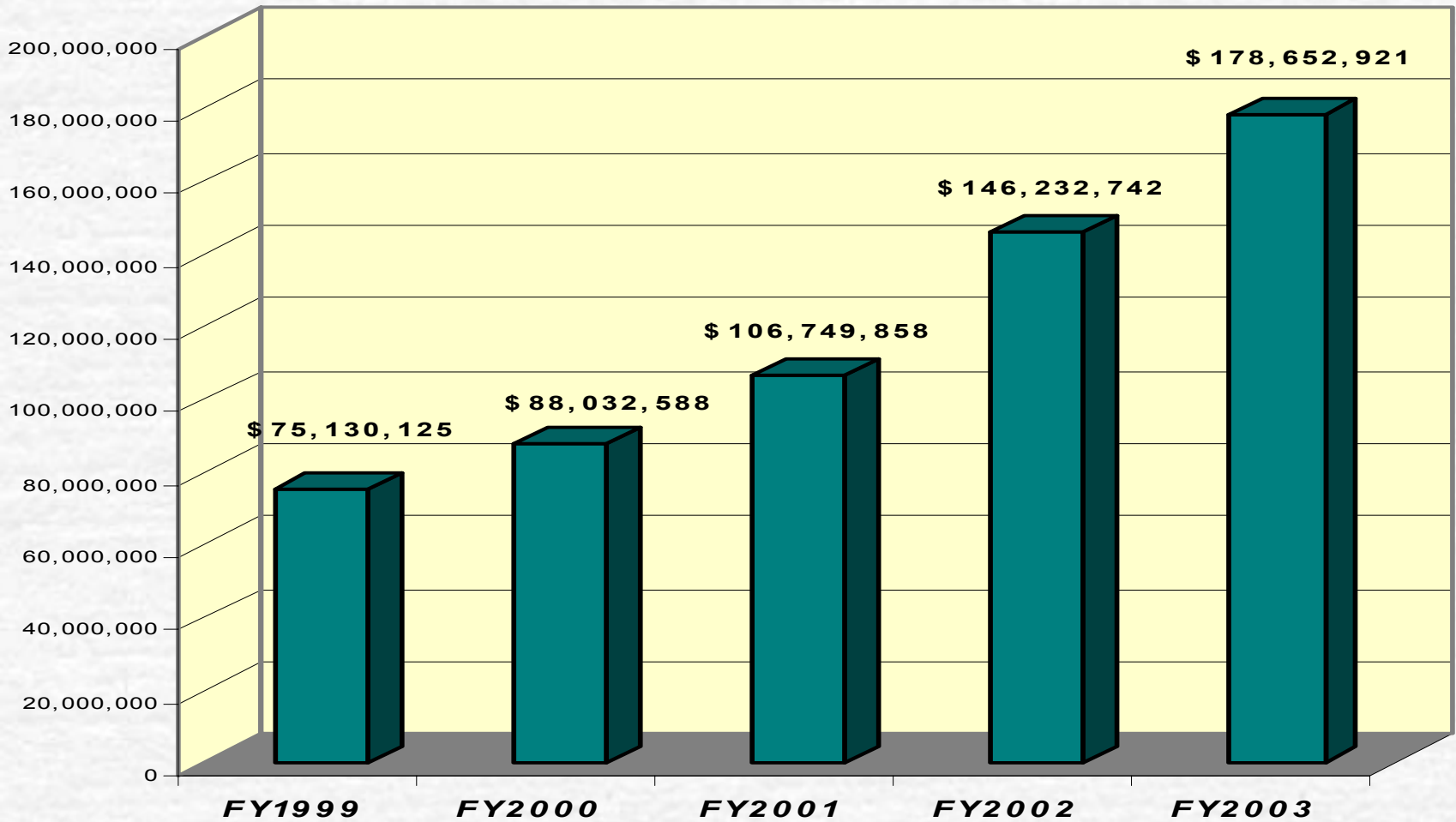
In-Patient Hospital Expenditures



Physician Expenditures



Outpatient Hospital Expenditures



FY 2003 Administrative Expenditures Compared to Appropriation

EXPENDITURE CATEGORY	FY 2003 Appropriation	FY 2003 Expenditures	Difference Over (Under)
SALARIES	\$27,212,227	\$21,897,712	\$5,314,515
TRAVEL	722,610	439,992	282,618
CONTRACTUAL	81,578,007	72,943,566	8,634,441
COMMODITIES	844,734	817,312	27,422
CAP. OUTLAY OTH			
EQUIPMENT	944,955	781,611	163,344
TOTAL	\$111,302,533	\$96,880,193	(\$14,422,340)

The unspent administrative funds were shifted to S,L,&G to purchase additional medical services for Medicaid recipients.

Division of Medicaid FY 2005 Budget Request

Funding Categories	Actual FY 2003	FY 2004 Appropriation	FY 2005 DOM Request
GENERAL FUNDS	\$236,953,687	\$246,855,284	\$337,082,546
H.C.E. FUNDS	131,818,607	57,752,630	57,752,630
BUDGET CONT. FUNDS	43,017,795		
SHORTFALL *	13,200,000	90,227,262	
TOTAL FUNDS	\$424,990,089	\$394,835,176	\$394,835,176

* - FY03 and FY04 shortfall covered by the additional FMAP.