

Office of the Governor Division of Medicaid



SFY 2006 Annual Report Summary

Dr. Robert L. Robinson
Executive Director



DIVISION OF MEDICAID
Summary of Requested Funding
FY 2008

Requested Funds Breakdown:

FY 2007 Appropriations - General and Tobacco Funds		\$207,312,700
add:		
Replace Katrina DRA Funds	\$268,000,000	
Replenish Budget Contingency Funds	\$49,436,846	
Substitute 50% of DSH/IGTwith General Funds	<u>\$45,000,000</u>	
<i>Additional General Funds Requested</i>		<u>\$362,436,846</u>

TOTAL APPROPRIATED FUNDS REQUEST **\$569,749,546**

TOTAL PROGRAM FUNDING REQUIRED **\$3,956,832,417**

** Total FY2008 Funding Request Assumes Receipt of \$45 Million Net Proceeds from Gross Revenue Assessments
(Collection of Gross Revenue Assessment Funding is Expected to Begin Oct. 1, 2006) **



Division of Medicaid
Drug Services Savings Attributed to Medicare Modernization Act (Part D)
FY-06

Total FY-06 Drug Savings	\$275,005,792
Less: Savings from 2005 Program Changes (1)	(\$120,931,779)
FY-06 Drug Savings Net of Program Changes	\$154,074,013

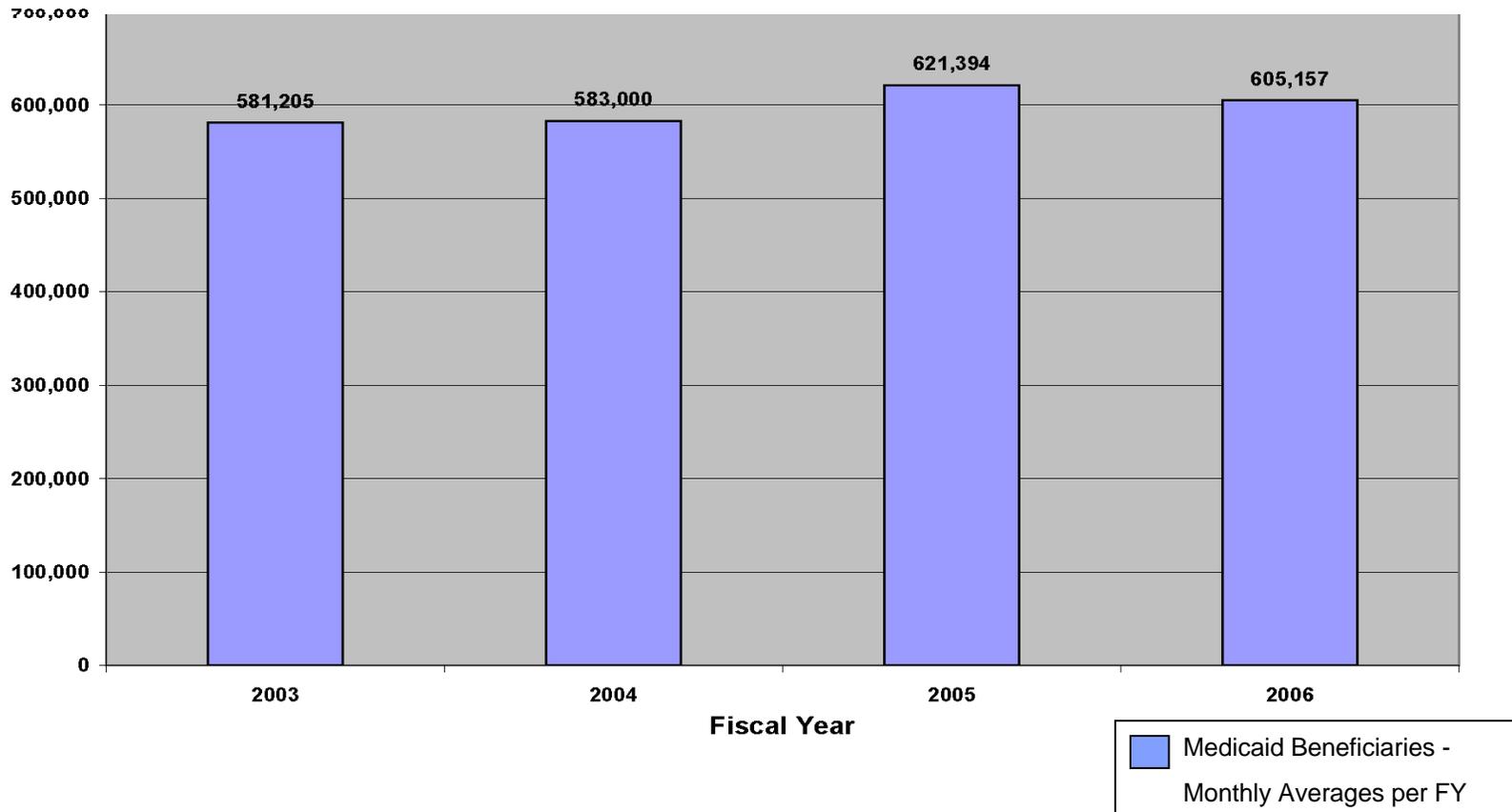
State Share of FY-06 Drug Savings Net of Program Changes	\$36,977,763
Less: Clawback Payments (2)	(\$17,772,819)

Total FY-06 State Drug Savings Attributed to MMA (Part D)	\$19,204,944
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(1): Medicaid Pharmacy Program Changes limited monthly prescriptions to 2 brand and 3 generics.
(2): Represents Clawback payments for 6 months only (1/1/06 - 6/30/06).



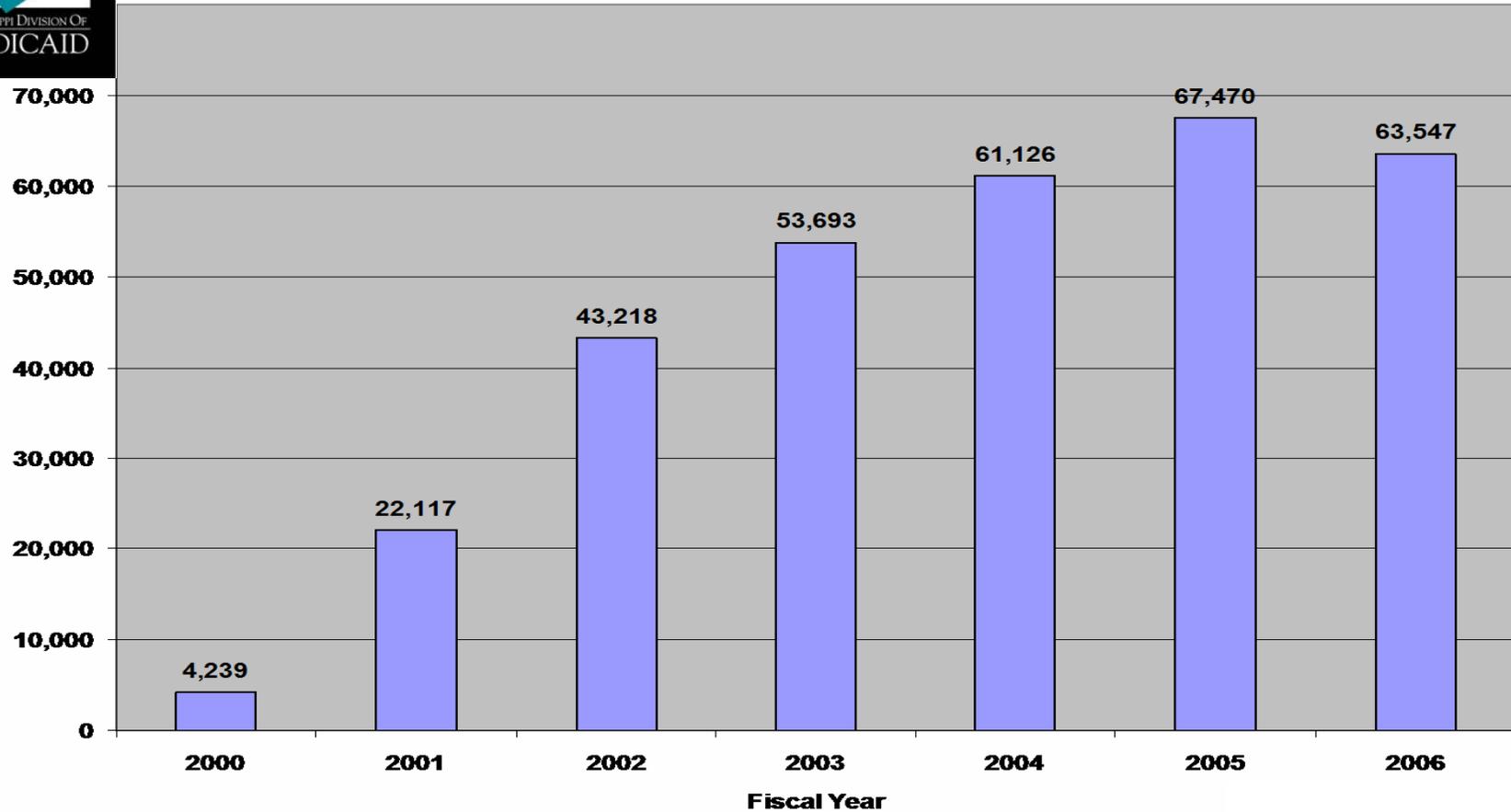
Medicaid Beneficiaries



The decrease from 2005 to 2006 is primarily a result of Medicaid Program Changes related to face to face eligibility re-determinations implemented in the 4th Quarter of FY2005.



CHIP Beneficiaries

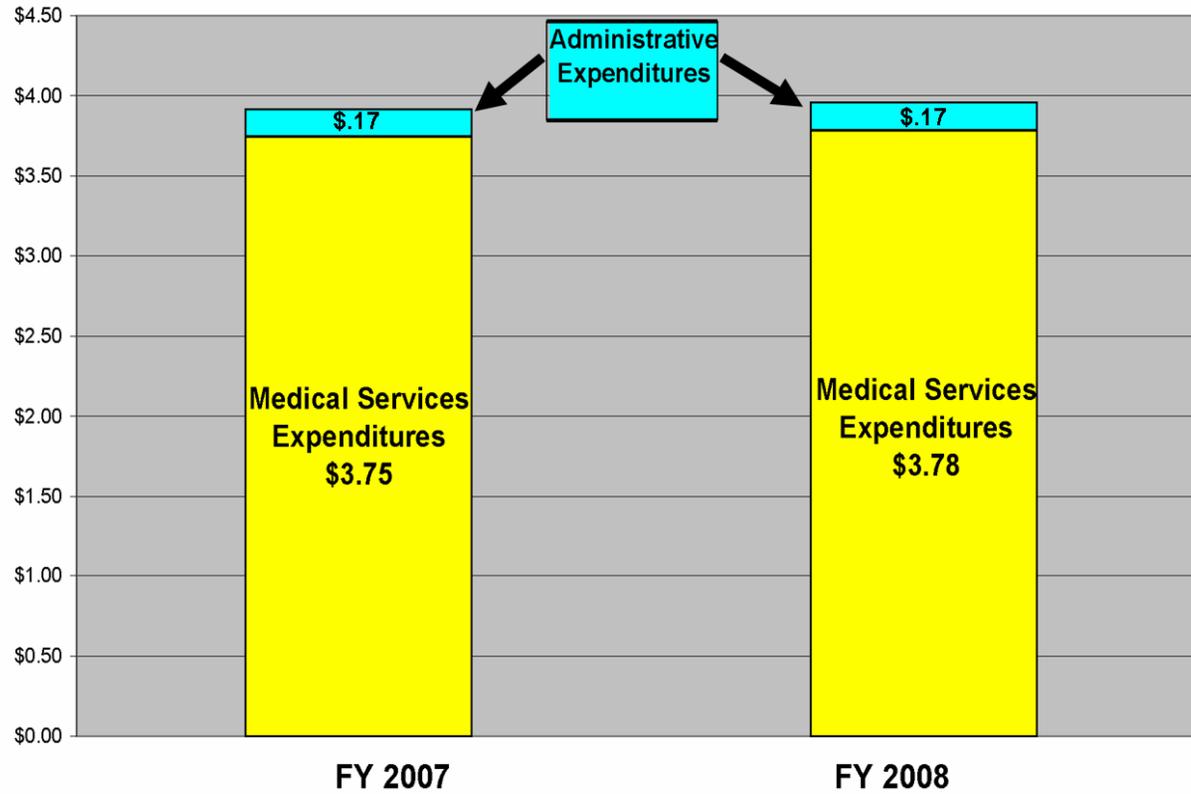


■ Medicaid Beneficiaries -
Monthly Averages per FY

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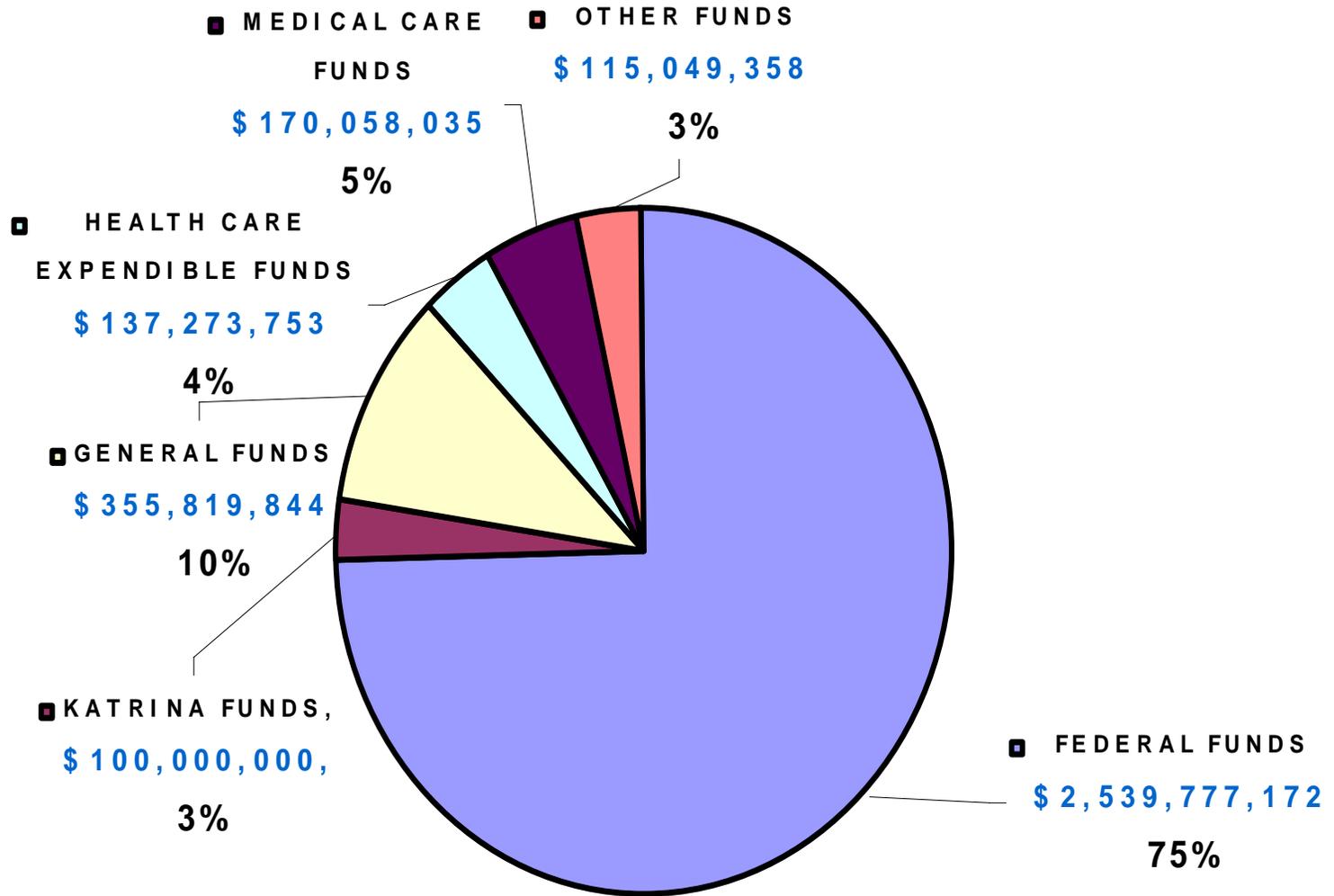


FY 2007 & FY 2008 Budgeted Expenditures Comparison (Billions)



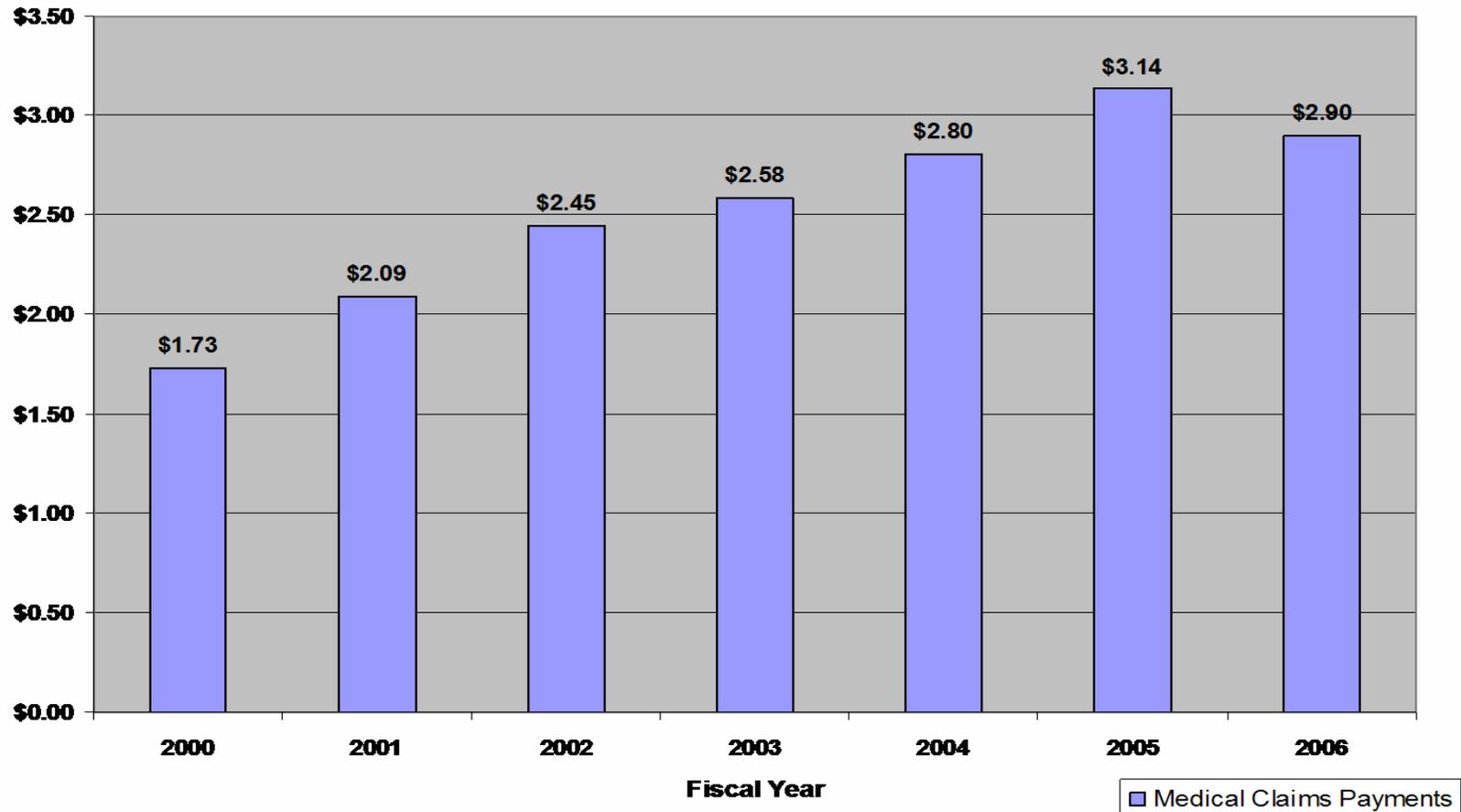


"Medicaid FY2006 Funding Sources"



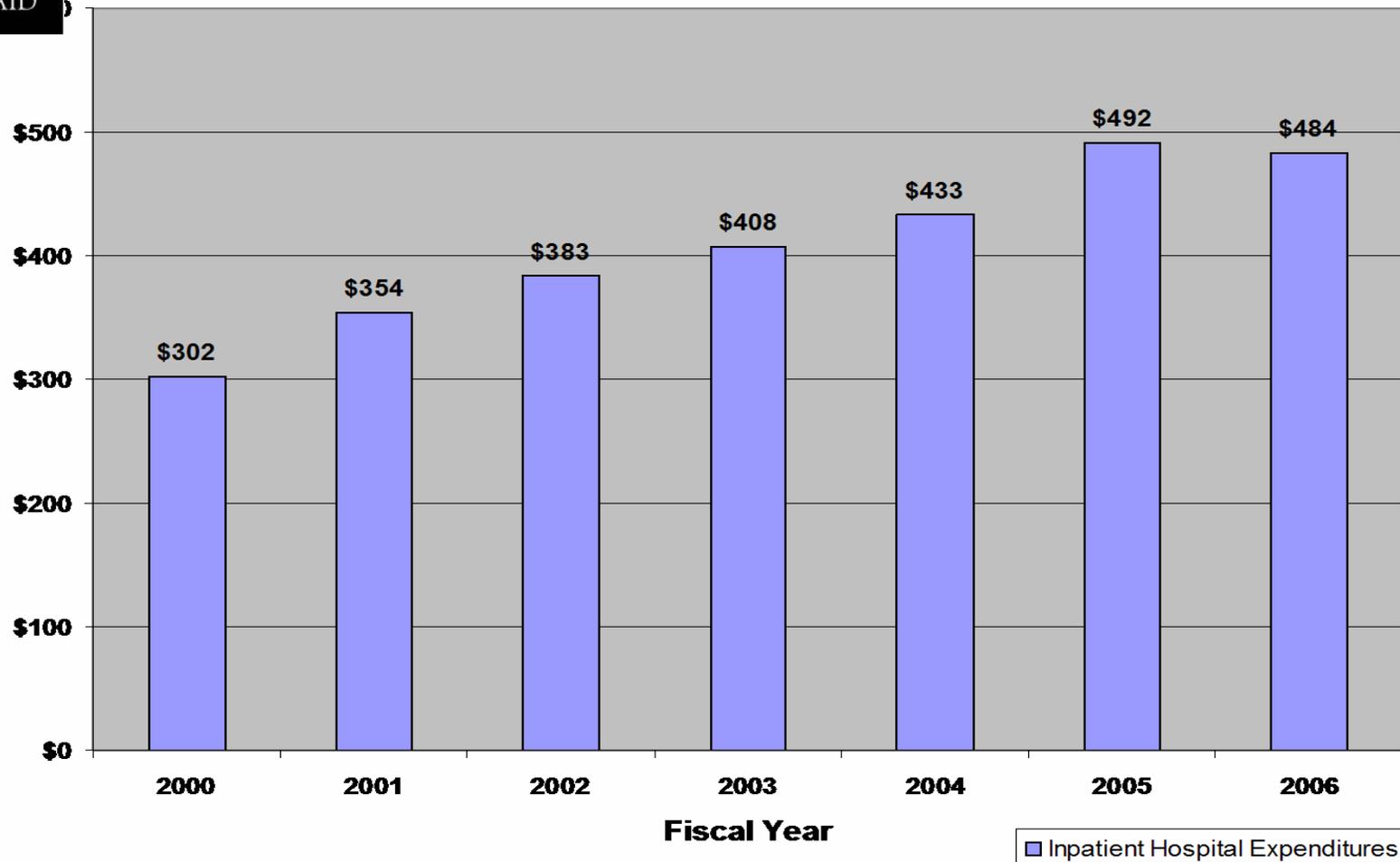


Medical Service Claims Payments - "Total Program" (Billions)



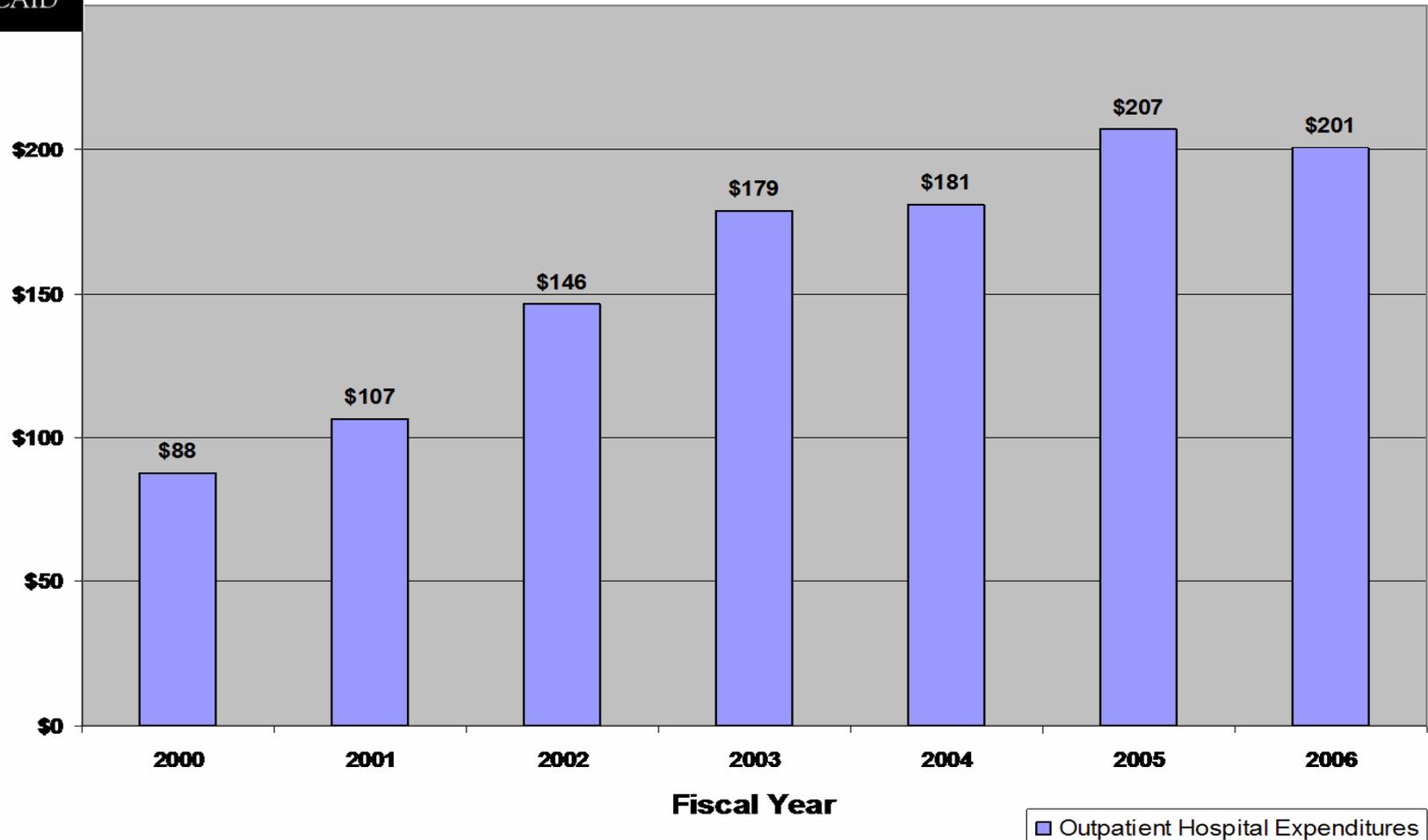


Inpatient Hospital Expenditures (Millions)



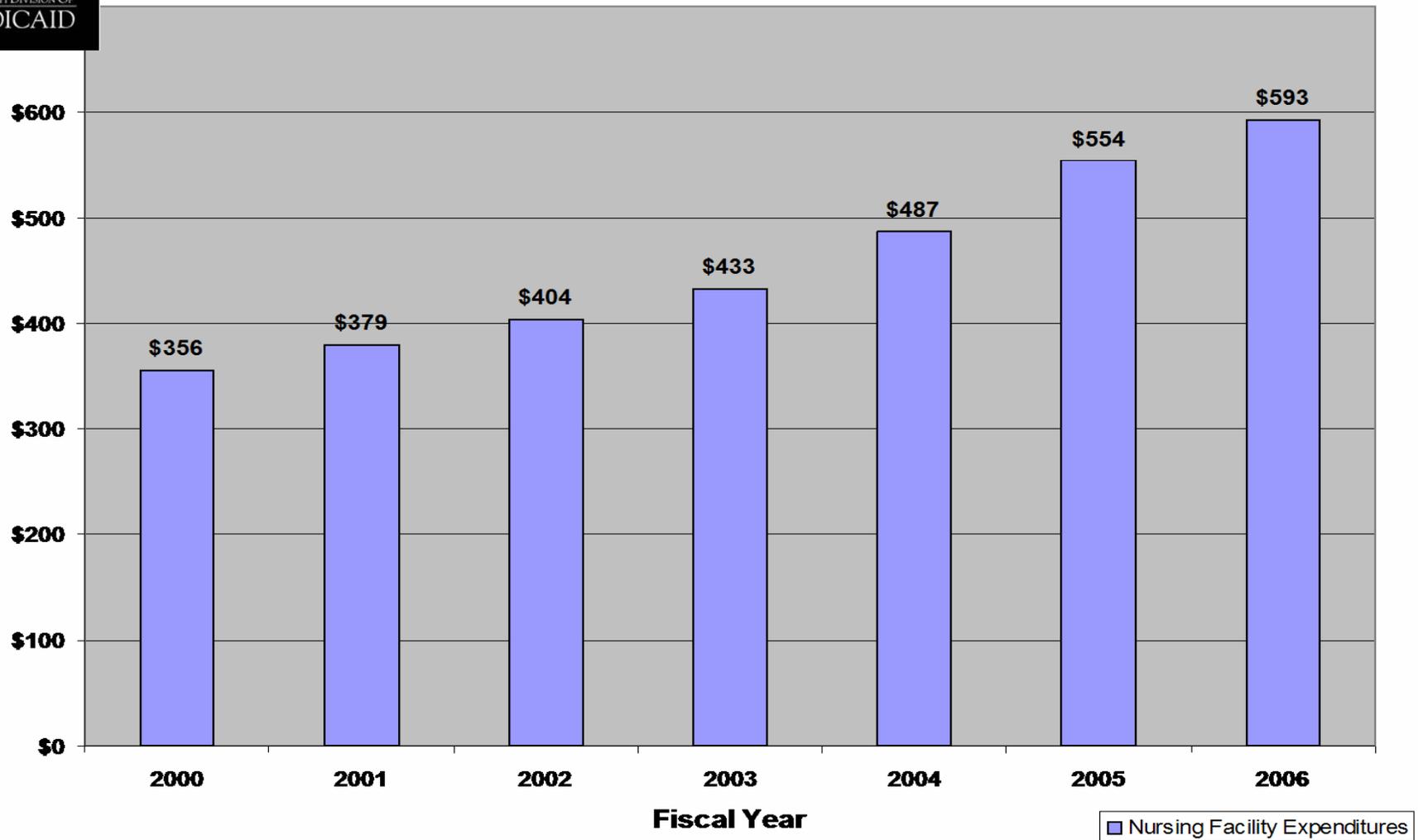


Outpatient Hospital Expenditures (Millions)



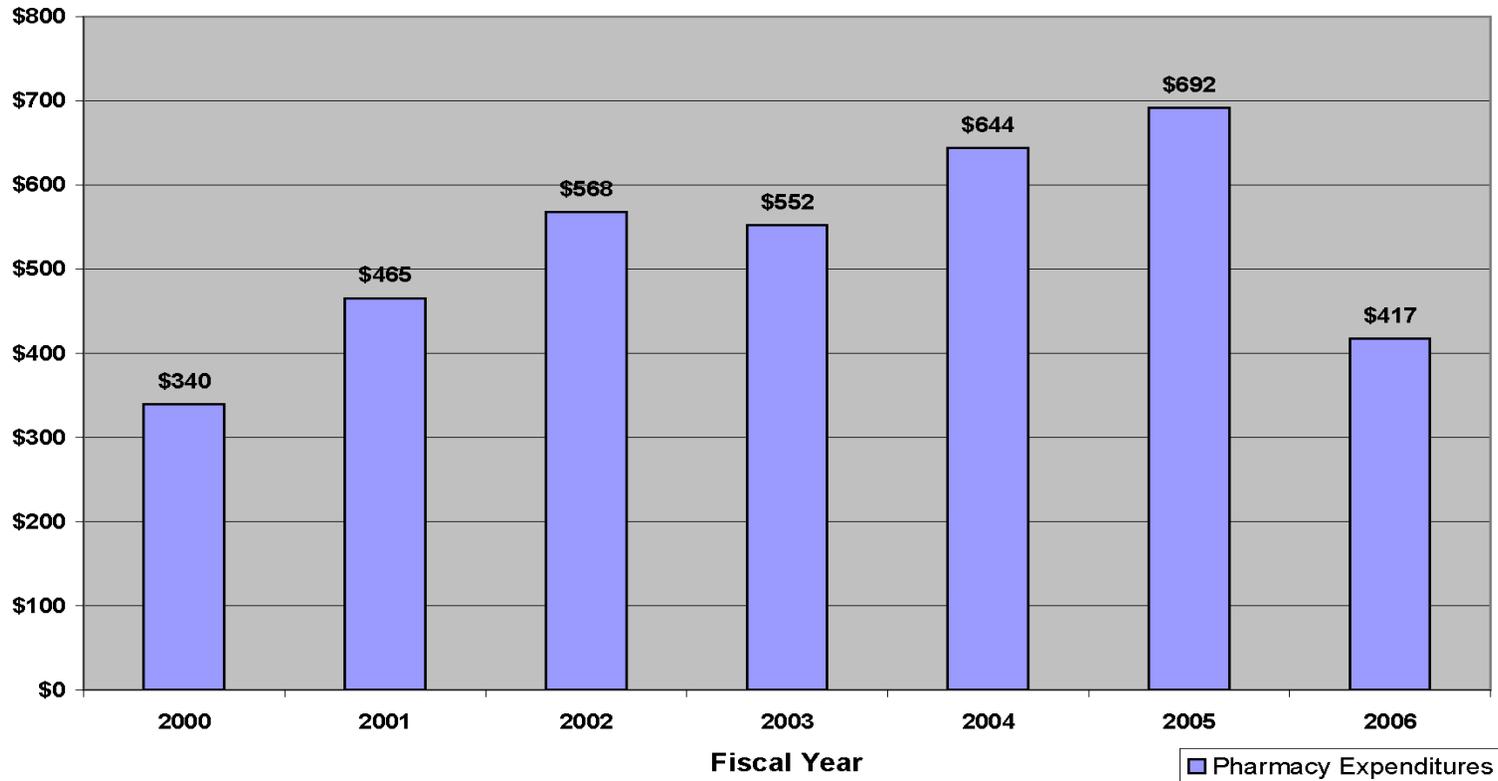


Nursing Facility Expenditures (Millions)



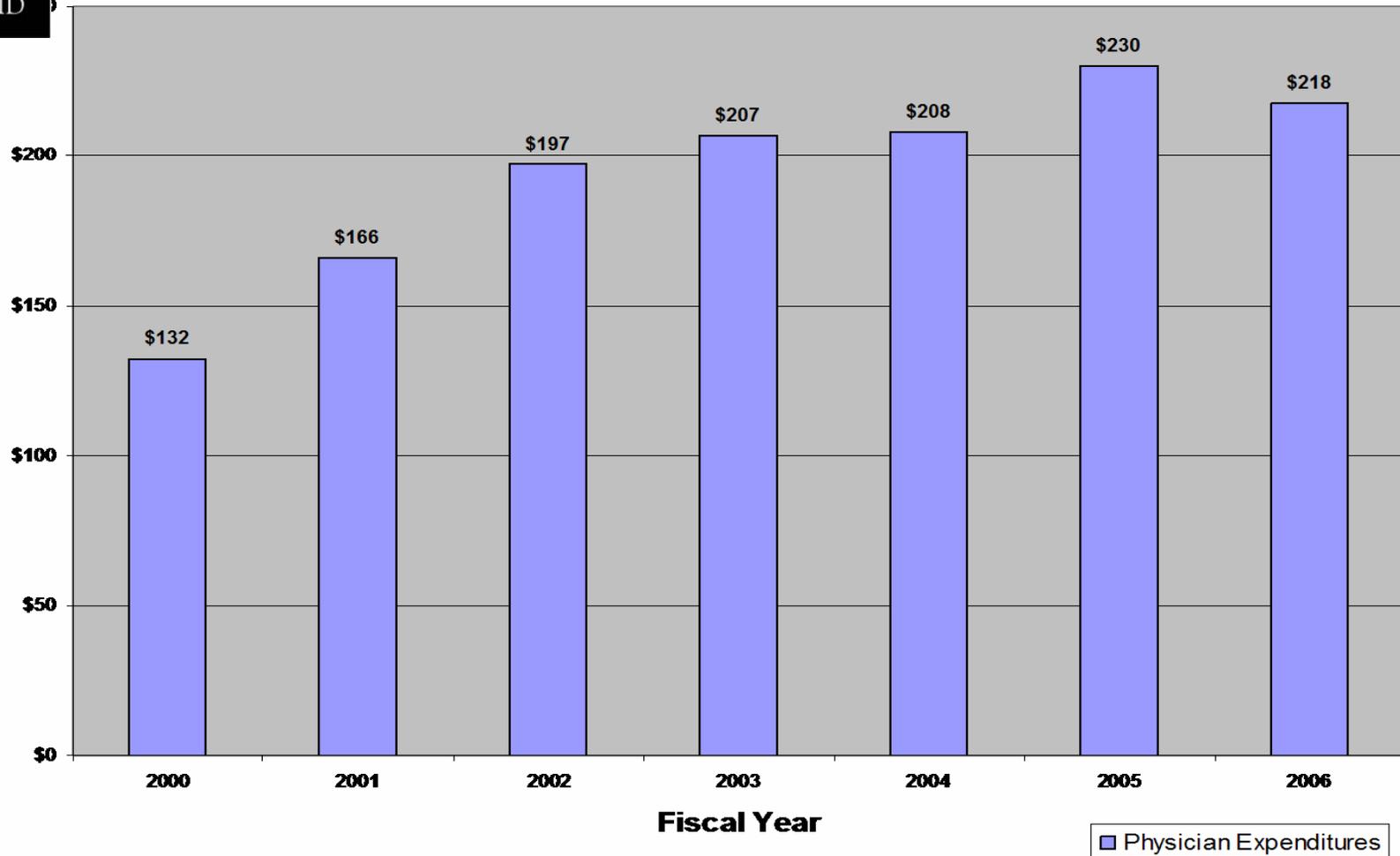


Pharmacy Expenditures (Millions)





Physician Expenditures (Millions)





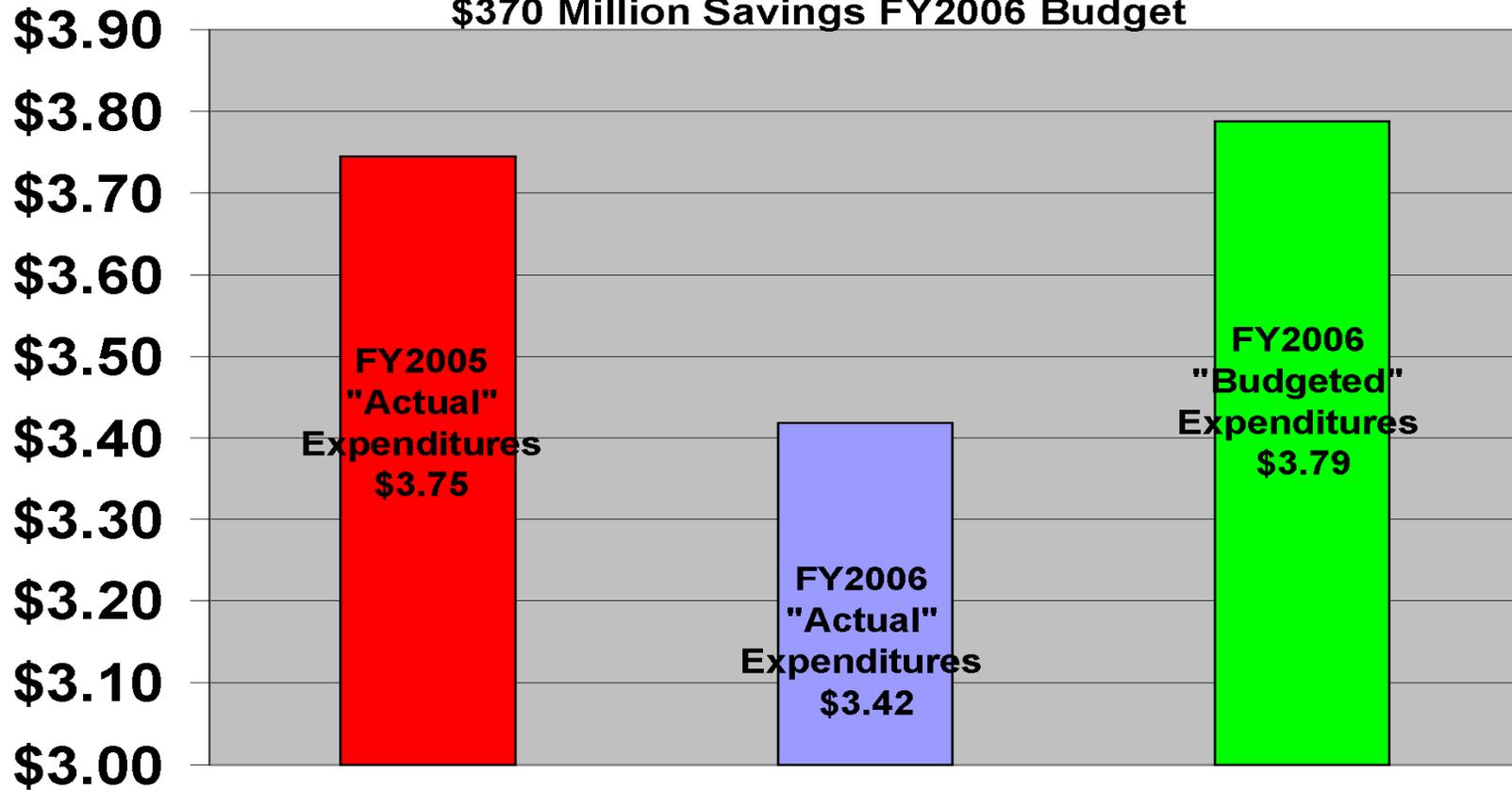
DIVISION OF MEDICAID
Medical Services Cost Comparison
FY 2004 Through FY 2006

Service	FY 2004	FY 2005	FY 2006	Incr (Decr)	Incr (Decr)
				FY 04 to FY 05	FY 05 to FY 06
Prescription Drugs	\$639,225,657	\$691,601,035	\$417,293,904	8.19%	-39.66%
Nursing Facility	\$487,265,490	\$554,012,315	\$592,989,390	13.70%	7.04%
Inpatient Hospital	\$433,325,480	\$491,990,804	\$484,099,778	13.54%	-1.60%
Physician	\$208,052,164	\$229,843,787	\$217,558,603	10.47%	-5.35%
Outpatient Hospital	\$180,973,891	\$207,323,315	\$201,015,510	14.56%	-3.04%
ICF MR Facility	\$180,449,846	\$203,064,916	\$234,157,902	12.53%	15.31%
Mental Health Clinics	\$90,215,814	\$113,643,931	\$124,216,720	25.97%	9.30%
Home and Comm. Based Services	\$67,906,225	\$100,699,457	\$101,568,297	48.29%	0.86%
Hospice	\$23,216,024	\$23,378,437	\$34,041,518	0.70%	45.61%
Inpatient Residential Psych.	\$18,091,861	\$24,565,595	\$31,346,839	35.78%	27.60%
ALL OTHER	\$472,818,721	\$495,943,519	\$460,687,880	4.89%	-7.11%
TOTAL	\$2,801,541,173	\$3,136,067,111	\$2,898,976,341	11.94%	-7.56%



FY2006 Actual Expenditures vs. FY2005 Actual & FY2006 Budgeted Expenditures (Billions)

\$330 Million Savings FY2005 to FY2006 & \$370 Million Savings FY2006 Budget





Division of Medicaid FY2007 & FY2008 Budget Comparison

Budgeted Expenditures	FY2007	FY2008	Increase (+) or Decrease (-) FY2007 to FY2008	
			Amount	Percent
Salaries, Wages & Fringe Benefits	\$45,525,327	\$46,784,497	\$1,259,170	2.77%
Travel	\$1,282,556	\$1,375,000	\$92,444	7.21%
Contractual Services	\$116,809,000	\$119,158,000	\$2,349,000	2.01%
Commodities	\$2,567,500	\$2,800,000	\$232,500	9.06%
Equipment	\$2,714,000	\$3,000,000	\$286,000	10.54%
Total Administrative Expenditures	\$168,898,383	\$173,117,497	\$4,219,114	2.50%
Total Medical Service Expenditures	\$3,746,901,580	\$3,783,714,920	\$36,813,340	0.98%
Total Budgeted Expenditures	\$3,915,799,963	\$3,956,832,417	\$41,032,454	1.05%

