

## FY 2002 Budget Shortfall

Department of Medicaid Projected Shortfall		\$148,000,000
Governor's Mandated General Fund Cut		\$10,500,000
<b>TOTAL PROJECTED NEED</b>		<b>\$158,500,000</b>

HB-1200 Tobacco Trust Fund		(\$108,000,000)
HB -1200 Cuts		(\$8,000,000)
Memorial Hospital Gulfport settlement		(\$13,000,000)

<b>Total Additional Funds Needed FY 2002</b>		<b>\$29,500,000</b>
--	--	---------------------

## FY 2003 Budget Shortfall

Department of Medicaid Request		\$537,420,121
LBR	\$249,486,308	
Tobacco Trust Fund	\$79,000,000	
Estimated Savings from Pharmacy Benefits Manager	\$11,000,000	
HB-1200 Cuts	\$40,000,000	\$379,486,308
<b>Total Projected FY 2003 Shortfall</b>		<b>\$157,933,813</b>