

TennCare Budget - Expenditures and Funding Sources

Fiscal Years 2006 and 2007

<u>Expenditure Category</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget</u>
MCO Medical Program	\$ 2,519,469,500	\$ 2,612,476,600
Pharmacy (including Clawback)	\$ 1,215,221,700	\$ 1,349,615,100
Nursing Home Facilities	\$ 901,055,200	\$ 939,763,200
Mental Retardation Programs	\$ 669,690,300	\$ 873,653,200
Behavioral Health Services	\$ 391,382,700	\$ 409,564,700
Misc. Medical Services (including Dental)	\$ 385,311,100	\$ 347,353,900
Medicare Cost Sharing	\$ 400,563,900	\$ 412,438,300
Administration	\$ 258,945,400	\$ 258,755,100
Governor's Office of Children's Care Coordination	\$ -	\$ 11,996,200
Children's Services (thru DCS)	\$ 151,975,600	\$ 204,069,100
Long Term Care Elderly Waivers	\$ 25,101,400	\$ 55,495,900
Total Expenditure	\$ 6,918,716,800	\$ 7,475,181,300
<u>Funding Source</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Budget</u>
State Appropriations	\$ 2,059,241,900	\$ 2,650,322,900
Federal Funds	\$ 4,459,687,000	\$ 4,523,513,200
Other	\$ 399,787,900	\$ 301,345,200
Total Funding	\$ 6,918,716,800	\$ 7,475,181,300