

State Appropriations

The following amounts were provided by the Bureau of TennCare as the reconciliation of state appropriations for the first quarter (July 1 – September 30, 2004) of fiscal year 2005.

<u>Medical and Administrative</u>		
Expenditures	\$	1,568,069,900
<i>less: Federal Revenue</i>	\$	929,179,347
<i>less: Other Revenue*</i>		
Current Services	\$	51,806,075
Certified Public Expenditures	\$	105,826,125
Pharmacy Drug Rebates	\$	9,592,125
Premiums	\$	33,500
State Appropriation Requirement	\$	471,632,728
<u>Long Term Care</u>		
Expenditures	\$	348,336,800
<i>less: Federal Revenue</i>	\$	225,401,777
<i>less: Other Revenue</i>	\$	-
State Appropriation Requirement	\$	122,935,023
Total State Appropriation Requirement	\$	594,567,751
<u>Reconciliation of State Appropriations</u>		
State Appropriations	\$	636,177,525.00
Balance Forward at 6/30/04 (Reserve)	\$	339,373,000.00
Appropriations Transferred Through Revision	\$	-
Sub-total State Appropriations Available	\$	636,177,525.00
State Dollars Required to Fund Qtr 1 FY 2005	\$	594,567,751.69
Balance Carried Forward to Next Quarter	\$	41,609,773.31

*Other Revenue represents one-fourth of fiscal year 2005 budgeted drug rebates, premiums, current services, and certified public expenditures. The report for the fourth quarter of fiscal year 2005 will represent the net actual collections for fiscal year 2005.

First Quarter Fiscal Year 2005 Expenditures of Allotment Code 318.00

The following amounts were provided by the Bureau of TennCare as the actual expenditures to the Bureau for the first quarter of fiscal year 2005.

Administration

TennCare Administration establishes policy, provides oversight, and directs the TennCare Program and contracts with other agencies that provide administrative service components for the TennCare Program.

Administration is divided into four areas:

- Program Administration
- Policy and Planning
- Quality Assurance
- Long Term Care

	First Quarter FY05
Total Allotment Code 318.65	\$ 22,229,100

Long Term Care

Long Term Care provides funding for individuals that are in need of long term institutional care. This program provides funding for:

- General intermediate care facilities
- Skilled nursing facilities
- State mentally retarded intermediate care facilities
- Private mentally retarded intermediate care facilities.

	First Quarter FY05
II. ICF Long Term Care	
A. General	\$ 283,445,600
B. Skilled	\$ 24,302,000
III. ICF - MR Long Term Care	
A. State Facilities	\$ 26,682,300
B. Private Facilities	\$ 13,906,900
Total Allotment Code 318.68	\$ 348,336,800

Services

TennCare Services provides funding for traditional basic health care and mental health services that were previously paid for by Medicaid. The program provides funding to:

- Managed Care Organizations that provide basic medical services
- Behavioral health organizations that provide mental health services
- Agencies that provide medical services.

	First Quarter FY05
I. Medical	
A. MCO Services	\$ 616,957,300
B. MCO Administration	\$ 66,518,400
C. Essential Access Hospitals	-
D. Pharmacy Services	\$ 577,301,600
E. Dental - Medical	\$ 33,139,600
F. Dental - Administration	\$ 1,572,800
G. Federally Qualified Health Clinics	\$ 2,833,900
H. Critical Access Hospitals	\$ 1,341,800
I. Misc: Reductions in Exp - TPL, Estate Reconciliation, etc.	\$ (3,019,400)
II. Behavioral Health	
A. TennCare Partners	\$ 113,581,700
B. Non-TennCare Partners	\$ 5,756,700
III. Children's Services	\$ 14,552,700
IV. Dental Services - Local Health	\$ (924,100)
V. Graduate Medical Education	\$ 14,046,700
Total Allotment Code 318.66	\$ 1,443,659,700

Waiver and Crossover Services

Waiver and Crossover Services provide funding for Home and Community Based Services waivers, as well as co-payments and premiums for individuals eligible for TennCare and Medicare. The waivers serve the developmentally delayed population and people who require nursing services.

Funding for Medicare premiums and co-payments allows TennCare recipients, who are eligible for Medicare, the ability to receive medical services that would otherwise be unavailable to recipients due to financial constraints.

	First Quarter FY05	
I. Statewide Elderly HCBS Waiver	\$	8,300
II. Pace Program	\$	923,800
III. MR Waiver		
A. Administration	\$	-
B. Services	\$	20,893,300
C. Arlington Waiver	\$	2,024,600
D. Self Determination Waiver	\$	-
IV. Senior/Adapt Waiver		
A. Senior Waiver	\$	482,900
B. ADAPT Waiver	\$	157,400
V. Medicare Crossover Services		
A. Buy-In Premiums	\$	52,430,700
B. Cost Sharing (Crossover)	\$	25,260,100
Total Allotment Code 318.67	\$	102,181,100

Breakdown of Expenditures Among State, Federal and Other Funds

Administration	State	Federal	Other
Total Allotment Code 318.65	\$ 11,081,050	\$ 11,114,550	\$ 33,500

Long Term Care	State	Federal	Other
II. ICF Long Term Care			
A. General	\$ 100,033,621	\$ 183,411,979	\$ -
B. Skilled	\$ 8,576,662	\$ 15,725,338	\$ -
C. Nursing Home Revenue Offsets	\$ -	\$ -	\$ -
D. Client Assessment Tool Grant	\$ -	\$ -	\$ -
III. ICF - MR Long Term Care			
A. State Facilities	\$ 9,416,717	\$ 17,265,583	\$ -
B. Private Facilities	\$ 4,908,023	\$ 8,998,877	\$ -
Total Allotment Code 318.68	\$ 122,935,023	\$ 225,401,777	\$ -

Services	State	Federal	Other
I. Medical			
A. MCO Services	\$ 161,427,670	\$ 399,220,730	\$ 56,308,900
B. MCO Administration	\$ 33,259,200	\$ 33,259,200	\$ -
C. Hospital Payments	-	-	-
D. Pharmacy Services	\$ 166,393,125	\$ 305,082,350	\$ 105,826,125
E. Dental - Medical	\$ 11,695,628	\$ 21,443,972	\$ -
F. Dental - Administration	\$ 786,400	\$ 786,400	\$ -
G. Federally Qualified Health Clinics	\$ 1,000,140	\$ 1,833,760	\$ -
H. Critical Access Hospitals	\$ 473,548	\$ 868,252	\$ -
I. Misc: Reductions in Expenditures	\$ (1,065,607)	\$ (1,953,793)	\$ -
II. Behavioral Health			
A. TennCare Partners	\$ 34,995,954	\$ 73,496,446	\$ 5,089,300
B. Non-TennCare Partners	\$ 5,756,700	\$ -	\$ -
III. Children's Services	\$ 5,135,939	\$ 9,416,761	\$ -
IV. Dental Services - Local Health	\$ (326,133)	\$ (597,967)	\$ -
V. Graduate Medical Education	\$ 4,957,361	\$ 9,089,339	\$ -
VI. Meharry Medical College Grant	\$ -	\$ -	\$ -
VII. Electronic Health Initiative	\$ -	\$ -	\$ -
Total Allotment Code 318.66	\$ 424,489,925	\$ 851,945,450	\$ 167,224,325

Waiver and Crossover Services	State	Federal	Other
I. Statewide Elderly HCBS Waiver	\$ 2,929	\$ 5,371	\$ -
II. Pace Program	\$ 326,027	\$ 597,773	\$ -
III. MR Waiver			
A. Administration	\$ -	\$ -	\$ -
B. Services	\$ 7,373,663	\$ 13,519,637	\$ -
C. Arlington Waiver	\$ 714,522	\$ 1,310,078	\$ -
D. Self Determination Waiver	\$ -	\$ -	\$ -
IV. Senior/Adapt Waiver			
A. Senior Waiver	\$ 170,425	\$ 312,475	\$ -
B. ADAPT Waiver	\$ 55,550	\$ 101,850	\$ -
V. Medicare Crossover Services			
A. Buy-In Premiums	\$ 18,503,843	\$ 33,926,857	\$ -
B. Cost Sharing	\$ 8,914,794	\$ 16,345,306	\$ -
Total Allotment Code 318.67	\$ 36,061,753	\$ 66,119,347	\$ -

Total TennCare Expenditures – First Quarter of FY 2005

	Qtr. 1 Expenditures
Medical/MCO Administration	\$ 683,475,700
Pharmacy	\$ 577,301,600
Dental/Dental Administration	\$ 34,712,400
Behavioral Health	\$ 119,338,400
Misc. Medical Services	\$ 14,278,900
Mental Retardation Programs	\$ 63,507,100
Medicare Cost Sharing	\$ 77,690,800
Nursing Home Services	\$ 307,747,600
Long Term Care Waivers	\$ 1,572,400
Children's Services	\$ 14,552,700
Administration	\$ 22,229,100
Total Qtr. 1 FY 2005	\$ 1,916,406,700
Total FY 2005 Budget	\$ 8,054,242,500
Qtr. 1 Percentage of Total Budget	23.79%

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

AGED

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUN. 2004

County	SEPT. 2004	JUNE, 2004	% Change from June 04 to Sept. 04
STATE	597,574	590,414	1.21
Anderson	7,011	6,979	0.46
Bedford	4,023	3,867	4.03
Benton	1,812	1,895	-4.38
Bledsoe	1,339	1,321	1.36
Blount	8,630	8,574	0.65
Bradley	7,348	7,259	1.23
Campbell	5,773	5,887	-1.94
Cannon	1,247	1,420	-12.18
Carroll	3,209	3,064	4.73
Carter	5,493	5,609	-2.07
Cheatham	2,397	2,286	4.86
Chester	1,641	1,679	-2.26
Claiborne	4,233	4,214	0.45
Clay	895	704	27.13
Cocke	5,026	5,241	-4.10
Coffee	4,951	4,766	3.88
Crockett	1,563	1,515	3.17
Cumberland	4,486	4,516	-0.66
Davidson	61,588	61,269	0.52
Decatur	1,355	1,372	-1.24
DeKalb	1,865	1,860	0.27
Dickson	4,485	4,444	0.92
Dyer	5,040	4,790	5.22
Fayette	2,634	2,613	0.80
Fentress	2,613	2,519	3.73
Franklin	2,861	2,939	-2.65
Gibson	5,459	5,554	-1.71
Giles	2,798	2,667	4.91
Grainger	2,241	2,240	0.04
Greene	5,702	5,663	0.69
Grundy	2,308	2,330	-0.94

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

AGED

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUN. 2004

County	SEPT. 2004	JUNE, 2004	% Change from June 04 to Sept. 04
Hamblen	5,543	5,363	3.36
Hamilton	28,662	29,074	-1.42
Hancock	1,066	1,066	0.00
Hardeman	3,057	3,074	-0.55
Hardin	3,038	2,929	3.72
Hawkins	5,338	5,409	-1.31
Haywood	3,170	3,073	3.16
Henderson	2,588	2,538	1.97
Henry	2,980	2,991	-0.37
Hickman	2,536	2,465	2.88
Houston	885	867	2.08
Humphreys	1,727	1,632	5.82
Jackson	1,268	1,194	6.20
Jefferson	4,459	4,322	3.17
Johnson	1,978	1,951	1.38
Knox	29,487	28,612	3.06
Lake	1,048	1,017	3.05
Lauderdale	3,944	3,972	-0.70
Lawrence	3,707	3,522	5.25
Lewis	1,350	1,295	4.25
Lincoln	2,893	2,804	3.17
Loudon	2,852	2,647	7.74
Macon	2,365	2,390	-1.05
Madison	11,248	11,157	0.82
Marion	3,178	3,273	-2.90
Marshall	2,324	2,319	0.22
Maury	6,942	6,792	2.21
McMinn	4,750	4,670	1.71
McNairy	3,402	3,394	0.24
Meigs	1,394	1,395	-0.07
Monroe	4,615	4,546	1.52
Montgomery	11,128	10,987	1.28
Moore	310	310	0.00
Morgan	2,337	2,261	3.36
Obion	3,203	3,176	0.85
Overton	2,055	2,073	-0.87

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

AGED

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUN. 2004

County	SEPT. 2004	JUNE, 2004	% Change from June 04 to Sept. 04
Perry	595	643	-7.47
Pickett	572	542	5.54
Polk	1,481	1,363	8.66
Putnam	5,704	5,607	1.73
Rhea	3,618	3,484	3.85
Roane	4,679	4,606	1.58
Robertson	4,709	4,462	5.54
Rutherford	13,529	13,463	0.49
Scott	3,481	3,636	-4.26
Sequatchie	1,564	1,529	2.29
Sevier	7,274	7,145	1.81
Shelby	139,853	137,450	1.75
Smith	1,420	1,394	1.87
Steward	968	924	4.76
Sullivan	12,999	12,813	1.45
Sumner	10,642	10,296	3.36
Tipton	6,292	6,106	3.05
Trousdale	765	773	-1.03
Unicol	1,781	1,839	-3.15
Union	2,544	2,578	-1.32
Van Buren	592	583	1.54
Warren	4,057	4,114	-1.39
Washington	8,205	8,418	-2.53
Wayne	1,446	1,446	0.00
Weakley	2,733	2,830	-3.43
White	2,628	2,442	7.62
Williamson	3,121	3,089	1.04
Wilson	5,469	5,223	4.71

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

BLIND

Persons Eligible for Medical Assistance

SEPT. 2004 VS JUNE 2004

County	SEPT. 2004	JUNE 2004	% Change from June 04 to Sept. 04
STATE	3	4	-25.00
Anderson	0	0	0.00
Bedford	0	0	0.00
Benton	0	0	0.00
Bledsoe	0	0	0.00
Blount	0	0	0.00
Bradley	0	0	0.00
Campbell	0	0	0.00
Cannon	0	0	0.00
Carroll	0	0	0.00
Carter	0	0	0.00
Cheatham	0	0	0.00
Chester	0	0	0.00
Claiborne	0	0	0.00
Clay	0	0	0.00
Cocke	0	0	0.00
Coffee	0	0	0.00
Crockett	0	0	0.00
Cumberland	0	0	0.00
Davidson	0	0	0.00
Decatur	0	0	0.00
DeKalb	0	0	0.00
Dickson	0	0	0.00
Dyer	0	0	0.00
Fayette	0	0	0.00
Fentress	0	0	0.00
Franklin	0	0	0.00
Gibson	0	0	0.00
Giles	0	0	0.00
Grainger	0	0	0.00
Greene	0	0	0.00
Grundy	0	0	0.00

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

BLIND

Persons Eligible for Medical Assistance

SEPT. 2004 VS JUNE 2004

County	SEPT. 2004	JUNE 2004	% Change from June 04 to Sept. 04
Hamblen	0	0	0.00
Hamilton	0	0	0.00
Hancock	0	0	0.00
Hardeman	0	0	0.00
Hardin	0	0	0.00
Hawkins	0	0	0.00
Haywood	0	0	0.00
Henderson	0	0	0.00
Henry	0	0	0.00
Hickman	0	0	0.00
Houston	0	0	0.00
Humphreys	0	0	0.00
Jackson	0	0	0.00
Jefferson	0	0	0.00
Johnson	0	0	0.00
Knox	1	1	0.00
Lake	0	0	0.00
Lauderdale	0	0	0.00
Lawrence	0	0	0.00
Lewis	0	0	0.00
Lincoln	0	0	0.00
Loudon	0	0	0.00
Macon	0	0	0.00
Madison	0	0	0.00
Marion	0	0	0.00
Marshall	0	0	0.00
Maury	0	0	0.00
McMinn	0	0	0.00
McNairy	0	0	0.00
Meigs	0	0	0.00
Monroe	0	0	0.00
Montgomery	0	0	0.00
Moore	0	0	0.00
Morgan	0	0	0.00
Obion	0	0	0.00
Overton	0	0	0.00

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

BLIND

Persons Eligible for Medical Assistance

SEPT. 2004 VS JUNE 2004

County	SEPT. 2004	JUNE 2004	% Change from June 04 to Sept. 04
Perry	0	0	0.00
Pickett	0	0	0.00
Polk	0	0	0.00
Putnam	0	0	0.00
Rhea	1	1	0.00
Roane	0	0	0.00
Robertson	0	0	0.00
Rutherford	0	0	0.00
Scott	0	0	0.00
Sequatchie	0	0	0.00
Sevier	0	0	0.00
Shelby	1	2	-50.00
Smith	0	0	0.00
Steward	0	0	0.00
Sullivan	0	0	0.00
Sumner	0	0	0.00
Tipton	0	0	0.00
Trousdale	0	0	0.00
Unicol	0	0	0.00
Union	0	0	0.00
Van Buren	0	0	0.00
Warren	0	0	0.00
Washington	0	0	0.00
Wayne	0	0	0.00
Weakley	0	0	0.00
White	0	0	0.00
Williamson	0	0	0.00
Wilson	0	0	0.00

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

DISABLED

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUNE, 2004

County	SEPT. 2004	Jun-04	% Change from June 04 to Sept. 04
STATE	6,423	6,177	3.98
Anderson	74	70	5.71
Bedford	23	19	21.05
Benton	19	17	11.76
Bledsoe	5	6	-16.67
Blount	76	78	-2.56
Bradley	77	87	-11.49
Campbell	59	65	-9.23
Cannon	7	9	-22.22
Carroll	60	65	-7.69
Carter	49	50	-2.00
Cheatham	23	20	15.00
Chester	10	10	0.00
Claiborne	35	35	0.00
Clay	8	8	0.00
Cocke	45	58	-22.41
Coffee	37	31	19.35
Crockett	17	12	41.67
Cumberland	46	42	9.52
Davidson	998	968	3.10
Decatur	23	20	15.00
DeKalb	14	11	27.27
Dickson	46	42	9.52
Dyer	31	30	3.33
Fayette	24	20	20.00
Fentress	23	25	-8.00
Franklin	26	25	4.00
Gibson	151	155	-2.58
Giles	25	30	-16.67
Grainger	13	12	8.33
Greene	302	290	4.14
Grundy	26	24	8.33

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

DISABLED

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUNE, 2004

County	SEPT. 2004	Jun-04	% Change from June 04 to Sept. 04
Hamblen	72	66	9.09
Hamilton	380	374	1.60
Hancock	10	11	-9.09
Hardeman	42	38	10.53
Hardin	45	42	7.14
Hawkins	41	34	20.59
Haywood	17	16	6.25
Henderson	21	13	61.54
Henry	24	22	9.09
Hickman	27	19	42.11
Houston	15	13	15.38
Humphreys	14	7	100.00
Jackson	15	9	66.67
Jefferson	51	56	-8.93
Johnson	25	17	47.06
Knox	259	255	1.57
Lake	30	24	25.00
Lauderdale	23	27	-14.81
Lawrence	37	30	23.33
Lewis	17	15	13.33
Lincoln	56	50	12.00
Loudon	39	32	21.88
Macon	13	11	18.18
Madison	108	107	0.93
Marion	24	31	-22.58
Marshall	21	16	31.25
Maury	61	58	5.17
McMinn	45	45	0.00
McNairy	34	29	17.24
Meigs	10	10	0.00
Monroe	34	28	21.43
Montgomery	93	87	6.90
Moore	4	3	33.33
Morgan	36	31	16.13
Obion	30	27	11.11
Overton	13	10	30.00

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

DISABLED

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUNE, 2004

County	SEPT. 2004	Jun-04	% Change from June 04 to Sept. 04
Perry	16	12	33.33
Pickett	10	9	11.11
Polk	18	16	12.50
Putnam	60	67	-10.45
Rhea	36	36	0.00
Roane	82	79	3.80
Robertson	58	51	13.73
Rutherford	134	129	3.88
Scott	44	44	0.00
Sequatchie	7	7	0.00
Sevier	37	42	-11.90
Shelby	1,047	1,045	0.19
Smith	14	11	27.27
Steward	11	10	10.00
Sullivan	156	126	23.81
Sumner	84	77	9.09
Tipton	20	21	-4.76
Trousdale	23	18	27.78
Unicol	34	35	-2.86
Union	17	18	-5.56
Van Buren	20	15	33.33
Warren	42	40	5.00
Washington	99	90	10.00
Wayne	14	15	-6.67
Weakley	40	44	-9.09
White	33	23	43.48
Williamson	41	38	7.89
Wilson	68	62	9.68

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

OMB / PASSALONG

Persons Eligible for Medical Assistance

SEPT. 2004 VS JUNE 2004

County	Jun., 2004	Mar., 2004	% Change from June 04 to Sept. 04
STATE	50,462	48,805	3.40
Anderson	652	630	3.49
Bedford	314	304	3.29
Benton	249	230	8.26
Bledsoe	161	153	5.23
Blount	845	836	1.08
Bradley	859	823	4.37
Campbell	574	576	-0.35
Cannon	141	138	2.17
Carroll	499	479	4.18
Carter	909	891	2.02
Cheatham	192	184	4.35
Chester	190	180	5.56
Claiborne	485	450	7.78
Clay	140	126	11.11
Cocke	532	522	1.92
Coffee	436	424	2.83
Crockett	224	220	1.82
Cumberland	512	496	3.23
Davidson	3,522	3,386	4.02
Maratur	230	221	4.07
DeKalb	189	183	3.28
Dickson	357	355	0.56
Dyer	529	498	6.22
Fayette	311	298	4.36
Fentress	341	332	2.71
Franklin	325	327	-0.61
Gibson	757	728	3.98
Giles	341	334	2.10
Grainger	310	295	5.08
Greene	964	952	1.26
Grundy	193	179	7.82

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

OMB / PASSALONG

Persons Eligible for Medical Assistance

SEPT. 2004 VS JUNE 2004

County	Jun., 2004	Mar., 2004	% Change from June 04 to Sept. 04
Hamblen	587	572	2.62
Hamilton	2,203	2,111	4.36
Hancock	153	149	2.68
Hardeman	259	254	1.97
Hardin	444	432	2.78
Hawkins	640	618	3.56
Haywood	258	251	2.79
Henderson	338	331	2.11
Henry	346	319	8.46
Hickman	236	226	4.42
Houston	104	99	5.05
Humphreys	193	174	10.92
Jackson	158	153	3.27
Jefferson	517	526	-1.71
Johnson	334	318	5.03
Knox	2,503	2,428	3.09
Lake	153	147	4.08
Lauderdale	322	314	2.55
Lawrence	446	431	3.48
Lewis	170	162	4.94
Lincoln	447	438	2.05
Loudon	347	337	2.97
Macon	318	325	-2.15
Madison	671	632	6.17
Marion	281	273	2.93
Marshall	267	253	5.53
Maury	631	633	-0.32
McMinn	572	571	0.18
McNairy	443	408	8.58
Meigs	162	160	1.25
Monroe	550	542	1.48
Montgomery	622	598	4.01
Moore	61	58	5.17
Morgan	278	257	8.17
Obion	349	337	3.56
Overton	303	303	0.00

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

OMB / PASSALONG

Persons Eligible for Medical Assistance

SEPT. 2004 VS JUNE 2004

County	Jun., 2004	Mar., 2004	% Change from June 04 to Sept. 04
Perry	118	115	2.61
Pickett	139	127	9.45
Polk	253	248	2.02
Putnam	601	587	2.39
Rhea	365	370	-1.35
Roane	635	612	3.76
Robertson	438	413	6.05
Rutherford	741	717	3.35
Scott	403	379	6.33
Sequatchie	161	149	8.05
Sevier	626	617	1.46
Shelby	5,882	5,658	3.96
Smith	171	165	3.64
Steward	136	134	1.49
Sullivan	1,588	1,532	3.66
Sumner	846	815	3.80
Tipton	389	373	4.29
Trousdale	107	106	0.94
Unicol	346	338	2.37
Union	254	249	2.01
Van Buren	113	114	-0.88
Warren	368	362	1.66
Washington	981	919	6.75
Wayne	315	313	0.64
Weakley	405	396	2.27
White	282	268	5.22
Williamson	381	379	0.53
Wilson	469	460	1.96

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

CHILD-RELATED MEDICARE

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUN. 2004

County	SEPT. 2004	JUNE, 2004	% Change from June 04 to Sept. 04
STATE	597,574	590,414	1.21
Anderson	7,011	6,979	0.46
Bedford	4,023	3,867	4.03
Benton	1,812	1,895	-4.38
Bledsoe	1,339	1,321	1.36
Blount	8,630	8,574	0.65
Bradley	7,348	7,259	1.23
Campbell	5,773	5,887	-1.94
Cannon	1,247	1,420	-12.18
Carroll	3,209	3,064	4.73
Carter	5,493	5,609	-2.07
Cheatham	2,397	2,286	4.86
Chester	1,641	1,679	-2.26
Claiborne	4,233	4,214	0.45
Clay	895	704	27.13
Cocke	5,026	5,241	-4.10
Coffee	4,951	4,766	3.88
Crockett	1,563	1,515	3.17
Cumberland	4,486	4,516	-0.66
Davidson	61,588	61,269	0.52
Decatur	1,355	1,372	-1.24
DeKalb	1,865	1,860	0.27
Dickson	4,485	4,444	0.92
Dyer	5,040	4,790	5.22
Fayette	2,634	2,613	0.80
Fentress	2,613	2,519	3.73
Franklin	2,861	2,939	-2.65
Gibson	5,459	5,554	-1.71
Giles	2,798	2,667	4.91
Grainger	2,241	2,240	0.04
Greene	5,702	5,663	0.69
Grundy	2,308	2,330	-0.94

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

CHILD-RELATED MEDICARE

Persons Eligible for Medical Assistance

SEPT. 2004 VS. JUN. 2004

County	SEPT. 2004	JUNE, 2004	% Change from June 04 to Sept. 04
Hamblen	5,543	5,363	3.36
Hamilton	28,662	29,074	-1.42
Hancock	1,066	1,066	0.00
Hardeman	3,057	3,074	-0.55
Hardin	3,038	2,929	3.72
Hawkins	5,338	5,409	-1.31
Haywood	3,170	3,073	3.16
Henderson	2,588	2,538	1.97
Henry	2,980	2,991	-0.37
Hickman	2,536	2,465	2.88
Houston	885	867	2.08
Humphreys	1,727	1,632	5.82
Jackson	1,268	1,194	6.20
Jefferson	4,459	4,322	3.17
Johnson	1,978	1,951	1.38
Knox	29,487	28,612	3.06
Lake	1,048	1,017	3.05
Lauderdale	3,944	3,972	-0.70
Lawrence	3,707	3,522	5.25
Lewis	1,350	1,295	4.25
Lincoln	2,893	2,804	3.17
Loudon	2,852	2,647	7.74
Macon	2,365	2,390	-1.05
Madison	11,248	11,157	0.82
Marion	3,178	3,273	-2.90
Marshall	2,324	2,319	0.22
Maury	6,942	6,792	2.21
McMinn	4,750	4,670	1.71
McNairy	3,402	3,394	0.24
Meigs	1,394	1,395	-0.07
Monroe	4,615	4,546	1.52
Montgomery	11,128	10,987	1.28
Moore	310	310	0.00
Morgan	2,337	2,261	3.36
Obion	3,203	3,176	0.85
Overton	2,055	2,073	-0.87

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

CHILD-RELATED MEDICARE

Person Eligible for Medical Assistance

SEPT. 2004 VS. JUN. 2004

County	SEPT. 2004	JUNE, 2004	% Change from June 04 to Sept. 04
Perry	595	643	-7.47
Pickett	572	542	5.54
Polk	1,481	1,363	8.66
Putnam	5,704	5,607	1.73
Rhea	3,618	3,484	3.85
Roane	4,679	4,606	1.58
Robertson	4,709	4,462	5.54
Rutherford	13,529	13,463	0.49
Scott	3,481	3,636	-4.26
Sequatchie	1,564	1,529	2.29
Sevier	7,274	7,145	1.81
Shelby	139,853	137,450	1.75
Smith	1,420	1,394	1.87
Steward	968	924	4.76
Sullivan	12,999	12,813	1.45
Sumner	10,642	10,296	3.36
Tipton	6,292	6,106	3.05
Trousdale	765	773	-1.03
Unicol	1,781	1,839	-3.15
Union	2,544	2,578	-1.32
Van Buren	592	583	1.54
Warren	4,057	4,114	-1.39
Washington	8,205	8,418	-2.53
Wayne	1,446	1,446	0.00
Weakley	2,733	2,830	-3.43
White	2,628	2,442	7.62
Williamson	3,121	3,089	1.04
Wilson	5,469	5,223	4.71

**DIVISION OF MEDICAL ASSISTANCE – TENNCARE
SCHEDULE SHOWING NEW EMPLOYEES
JUNE 1, 2004 THROUGH SEPTEMBER 30, 2004**

<u>Name</u>	<u>Position</u>	<u>Monthly Salary</u>
Debra Apker	Attorney 3	\$ 3,979
Baylor Bone	Exec. Administrative Assistant 2	\$ 4,100
Richard Booth	Information Resources 5	\$ 6,917
Natashar Cole	Medical Social Worker 1	\$ 2,832
Qiwei Gan	Statistics Program Specialist 1	\$ 2,584
Delores Goldthreate	Legal assistant	\$ 2,593
Jason Hickey	Deputy Commissioner	\$ 18,084
Nan Kluesner	Exec. Administrative Assistant 1	\$ 2,700
Lily Metler	Phone Consultant 1	\$ 3,415
Son Nquyen	Information Systems Analyst 3	\$ 2,879
David R. Neiger	Fiscal Director 2	\$ 6,250
Vicki Peterson	Exec. Assistant 2	\$ 3,603
Scott Pierce	Budget Director	\$ 6,834
Sonya Rafn	Information Systems Analyst 3	\$ 3,165
Nancy Reed	Medical Social Worker 2	\$ 4,167
Carey Rogers	Administrative Services Asst. 5	\$ 4,825
Tommy Scott	Managed Care Specialist 1	\$ 3,348
Shubash Singh	Information Systems Analyst 2	\$ 2,889
Betty Tyree	Information Systems Manager 3	\$ 6,667
Eric Van Allen	Information Resources Specialist 4	\$ 4,643
Sara Williams	Phone Consultant 1	\$ 4,400
Carol Young	Phone Consultant 4	\$ 3,873
Kelly Zoph	Clerk 2	\$ 1,316



STATE OF TENNESSEE
BUREAU OF TENNCARE
729 CHURCH STREET
NASHVILLE, TENNESSEE 37247-6501

October 22, 2004

Mr. Jim White
Executive Director
Fiscal Review Committee
Legislative Plaza
Room G-17
Nashville, TN 37219

Dear Mr. White:

This letter is to inform the Fiscal Review Committee of the policy changes in the Medicaid /TennCare program during the first quarter of Fiscal Year 2004-2005.

General Provisions -- State Governor's Review

The Bureau of TennCare received approval of a State Plan Amendment effective August 9, 2004. This amendment points out to CMS the current Governor's designee to sign Tennessee State Plan Amendments.

Sincerely,

A handwritten signature in cursive script that reads "J. D. Hickey" followed by a flourish.

J. D. Hickey
Deputy Commissioner

State Appropriations

The following amounts were provided by the Bureau of TennCare as the reconciliation of state appropriations for the second quarter (October 1 – December 31, 2004) of fiscal year 2005.

<u>Medical and Administrative</u>		
Expenditures	\$	1,775,881,900
<i>less:</i> Federal Revenue	\$	1,056,919,285
<i>less:</i> Other Revenue*		
Current Services		51,806,075
Certified Public Expenditures		105,826,125
Pharmacy Drug Rebates		9,592,125
Premiums		33,500
State Appropriation Requirement	\$	551,704,790
<u>Long Term Care</u>		
Expenditures	\$	286,335,000
<i>less:</i> Federal Revenue	\$	185,334,919
<i>less:</i> Other Revenue	\$	-
State Appropriation Requirement	\$	101,000,081
Total State Appropriation Requirement	\$	652,704,871
<u>Reconciliation of State Appropriations</u>		
State Appropriations	\$	636,177,525.00
Balance Forward at 9/30/04	\$	41,609,773.31
App. Transferred Through Revision	\$	-
Sub-total State Appropriations Available	\$	677,787,298.31
State Dollars Required to Fund Qtr 2 FY 2005	\$	652,704,871.20
Balance Carried Forward to Next Quarter	\$	25,082,427.11

*Other Revenue represents one-fourth of fiscal year 2005 budgeted drug rebates, premiums, current services, and certified public expenditures. The report for the fourth quarter of fiscal year 2005 will represent the net actual collections for fiscal year 2005.

Second Quarter Fiscal Year 2005 Expenditures of Allotment Code 318.00

The following amounts were provided by the Bureau of TennCare as the actual expenditures to the Bureau for the second quarter of fiscal year 2005.

Administration

TennCare Administration establishes policy, provides oversight, and directs the TennCare Program and contracts with other agencies that provide administrative service components for the TennCare Program. Administration is divided into four areas:

- Program Administration
- Policy and Planning
- Quality Assurance
- Long Term Care

	<u>Second Quarter FY05</u>
Total Allotment Code 318.65	\$ 65,142,300

Long Term Care

Long Term Care provides funding for individuals that are in need of long term institutional care. This program provides funding for:

- General intermediate care facilities
- Skilled nursing facilities
- State mentally retarded intermediate care facilities
- Private mentally retarded intermediate care facilities.

	<u>Second Quarter FY05</u>
I. ICF Long Term Care	
A. General	\$ 176,648,600
B. Skilled	\$ 25,095,500
C. Nursing Home Revenue Offsets	\$ -
D. Client Assessment Tool Grant	\$ 149,100
II. ICF - MR Long Term Care	
A. State Facilities	\$ 40,702,300
B. Private Facilities	\$ 43,739,500
III. IGT	\$ 1,000
Total Allotment Code 318.68	\$ 286,336,000

Services

TennCare Services provides funding for traditional basic health care and mental health services that were previously paid for by Medicaid. The program provides funding to:

- Managed Care Organizations that provide basic medical services
- Behavioral health organizations that provide mental health services
- Agencies that provide medical services.

	<u>Second Quarter FY05</u>	
I. Medical		
A. MCO Services	\$	625,123,100
B. MCO Administration	\$	68,954,400
C. Essential Access Hospitals	\$	25,000,000
D. Pharmacy Services	\$	657,717,200
E. Dental - Medical	\$	34,577,000
F. Dental - Administration	\$	1,609,800
G. Federally Qualified Health Clinics	\$	4,323,700
H. Critical Access Hospitals	\$	1,386,800
I. Misc: Reductions in Exp - TPL, Estate Reconciliation, etc.	\$	(21,140,300)
II. Behavioral Health		
A. TennCare Partners	\$	105,569,300
B. Non-TennCare Partners	\$	5,842,700
III. Children's Services	\$	47,561,800
IV. Dental Services - Local Health	\$	1,577,800
V. Graduate Medical Education	\$	-
VI. Meharry Medical College Grant	\$	2,479,500
VII. Electronic Health Initiatives	\$	67,000
Total Allotment Code 318.66	\$	1,560,649,800

Waiver and Crossover Services

Waiver and Crossover Services provide funding for Home and Community Based Services waivers, as well as co-payments and premiums for individuals eligible for TennCare and Medicare. The waivers serve the developmentally delayed population and people who require nursing services.

Funding for Medicare premiums and co-payments allows TennCare recipients, who are eligible for Medicare, the ability to receive medical services that would otherwise be unavailable to recipients due to financial constraints.

	<u>Second Quarter FY05</u>	
I. Statewide Elderly HCBS Waiver	\$	210,300
II. Pace Program	\$	4,515,900
III. MR Waiver		
A. Administration	\$	-
B. Services	\$	59,431,400
C. Arlington Waiver	\$	5,077,000
D. Self Determination Waiver	\$	-
IV. Senior/Adapt Waiver		
A. Senior Waiver	\$	2,258,900
B. ADAPT Waiver	\$	268,200
V. Medicare Crossover Services		
A. Buy-In Premiums	\$	52,560,000
B. Cost Sharing (Crossover)	\$	25,768,100
Total Allotment Code 318.67	\$	150,089,800

Breakdown of Expenditures Among State, Federal and Other Funds

Administration	<u>State</u>	<u>Federal</u>	<u>Other</u>
Total Allotment Code 318.65	\$ 32,537,650	\$ 32,571,150	\$ 33,500

Long Term Care	<u>State</u>	<u>Federal</u>	<u>Other</u>
I. ICF Long Term Care			
A. General	\$ 62,342,824	\$ 114,305,776	\$ -
B. Skilled	\$ 8,856,704	\$ 16,238,796	\$ -
C. Nursing Home Revenue Offsets	\$ -	\$ -	\$ -
D. Client Assessment Tool Grant	\$ -	\$ 149,100	\$ -
II. ICF - MR Long Term Care			
A. State Facilities	\$ 14,364,656	\$ 26,337,644	\$ -
B. Private Facilities	\$ 15,436,544	\$ 28,302,956	\$ -
III. IGT	\$ 353	\$ 647	
Total Allotment Code 318.68	\$ 101,001,081	\$ 185,334,919	\$ -

Services	<u>State</u>	<u>Federal</u>	<u>Other</u>
I. Medical			
A. MCO Services	\$ 164,309,544	\$ 404,504,656	\$ 56,308,900
B. MCO Administration	\$ 34,477,200	\$ 34,477,200	\$ -
C. Essential Access Hospitals	\$ 8,823,000	\$ 16,177,000	\$ -
D. Pharmacy Services	\$ 194,773,398	\$ 357,117,677	\$ 105,826,125
E. Dental - Medical	\$ 12,202,915	\$ 22,374,085	\$ -
F. Dental - Administration	\$ 804,900	\$ 804,900	\$ -
G. Federally Qualified Health Clinics	\$ 1,525,920	\$ 2,797,780	\$ -
H. Critical Access Hospitals	\$ 489,429	\$ 897,371	\$ -
I. Misc: Reductions in Expenditures	\$ (7,460,835)	\$ (13,679,465)	\$ -
II. Behavioral Health			
A. TennCare Partners	\$ 32,168,217	\$ 68,311,783	\$ 5,089,300
B. Non-TennCare Partners	\$ 5,842,700	\$ -	\$ -
III. Children's Services	\$ 16,785,510	\$ 30,776,290	\$ -
IV. Dental Services - Local Health	\$ 556,837	\$ 1,020,963	\$ -
V. Graduate Medical Education	\$ -	\$ -	\$ -
VI. Meharry Medical College Grant	\$ 875,065	\$ 1,604,435	\$ -
VII. School-Based Direct Medical Care	\$ 23,646	\$ 43,354	\$ -
Total Allotment Code 318.66	\$ 466,197,446	\$ 927,228,029	\$ 167,224,325

Waiver and Crossover Services	<u>State</u>	<u>Federal</u>	<u>Other</u>
I. Statewide Elderly HCBS Waiver	\$ 74,219	\$ 136,081	\$ -
II. Pace Program	\$ 1,593,751	\$ 2,922,149	\$ -
III. MR Waiver			
A. Administration	\$ -	\$ -	\$ -
B. Services	\$ 20,974,530	\$ 38,456,870	\$ -
C. Arlington Waiver	\$ 1,791,775	\$ 3,285,225	\$ -
D. Self Determination Waiver	\$ -	\$ -	\$ -
IV. Senior/Adapt Waiver			
A. Senior Waiver	\$ 797,211	\$ 1,461,689	\$ -
B. ADAPT Waiver	\$ 94,653	\$ 173,547	\$ -
V. Medicare Crossover Services			
A. Buy-In Premiums	\$ 18,549,475	\$ 34,010,525	\$ -
B. Cost Sharing	\$ 9,094,078	\$ 16,674,022	\$ -
Total Allotment Code 318.67	\$ 52,969,692	\$ 97,120,108	\$ -

Total TennCare Expenditures – Second Quarter of FY 2005

Total Qtr 1 Expenditures	\$ 1,916,406,700
Percentage of Total Budgeted	23.79%
Total Qtr 2 Expenditures	\$ 2,062,216,900
Percentage of Total Budgeted	25.60%
FY04-05 Budget	\$ 8,054,242,500
Total FY04-05 Expenditures	\$ 3,978,623,600
Percentage of Total Budgeted	49.40%

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

AGED

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from Sept 04 to Dec. 04</u>
STATE	24,186	24,321	-0.6
Anderson	441	437	0.9
Bedford	166	178	-6.7
Benton	93	88	5.7
Bledsoe	44	47	-6.4
Blount	397	407	-2.5
Bradley	330	343	-3.8
Campbell	227	236	-3.8
Cannon	72	77	-6.5
Carroll	268	265	1.1
Carter	382	382	0.0
Cheatham	109	117	-6.8
Chester	107	111	-3.6
Claiborne	203	215	-5.6
Clay	41	44	-6.8
Cocke	148	149	-0.7
Coffee	221	221	0.0
Crockett	176	173	1.7
Cumberland	207	212	-2.4
Davidson	1,992	1,998	-0.3
Maratur	164	171	-4.1
DeKalb	76	79	-3.8
Dickson	136	136	0.0
Dyer	242	264	-8.3
Fayette	91	81	12.3
Fentress	108	127	-15.0
Franklin	140	146	-4.1
Gibson	502	480	4.6
Giles	161	161	0.0
Grainger	93	85	9.4
Greene	354	351	0.9
Grundy	68	58	17.2

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

AGED

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from Sept 04 to Dec. 04</u>
Hamblen	229	227	0.9
Hamilton	1,216	1,244	-2.3
Hancock	34	34	0.0
Hardeman	120	124	-3.2
Hardin	245	257	-4.7
Hawkins	193	189	2.1
Haywood	90	86	4.7
Henderson	128	128	0.0
Henry	201	209	-3.8
Hickman	113	106	6.6
Houston	91	93	-2.2
Humphreys	112	125	-10.4
Jackson	77	77	0.0
Jefferson	302	283	6.7
Johnson	83	92	-9.8
Knox	1,117	1,079	3.5
Lake	106	121	-12.4
Lauderdale	134	132	1.5
Lawrence	217	247	-12.1
Lewis	79	80	-1.3
Lincoln	242	223	8.5
Loudon	204	201	1.5
Macon	113	113	0.0
Madison	393	411	-4.4
Marion	82	79	3.8
Marshall	91	103	-11.7
Maury	356	368	-3.3
McMinn	302	284	6.3
McNairy	172	166	3.6
Meigs	44	47	-6.4
Monroe	199	206	-3.4
Montgomery	335	324	3.4
Moore	56	53	5.7
Morgan	126	103	22.3

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

AGED

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from Sept 04 to Dec. 04</u>
Obion	183	189	-3.2
Overton	102	109	-6.4
Perry	88	88	0.0
Pickett	48	47	2.1
Polk	96	99	-3.0
Putnam	356	356	0.0
Rhea	189	194	-2.6
Roane	254	262	-3.1
Robertson	219	212	3.3
Rutherford	543	529	2.6
Scott	114	126	-9.5
Sequatchie	100	96	4.2
Sevier	214	212	0.9
Shelby	2,808	2,808	0.0
Smith	86	84	2.4
Steward	59	63	-6.3
Sullivan	599	606	-1.2
Sumner	494	501	-1.4
Tipton	195	194	0.5
Trousdale	57	54	5.6
Unicol	194	191	1.6
Union	62	58	6.9
Van Buren	34	34	0.0
Warren	183	195	-6.2
Washington	478	484	-1.2
Wayne	113	115	-1.7
Weakley	286	277	3.2
White	127	130	-2.3
Williamson	225	238	-5.5
Wilson	319	317	0.6

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

BLIND

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC. 04</u>
STATE	6	3	100.0
Anderson	0	0	0.0
Bedford	0	0	0.0
Benton	0	0	0.0
Bledsoe	0	0	0.0
Blount	0	0	0.0
Bradley	0	0	0.0
Campbell	0	0	0.0
Cannon	0	0	0.0
Carroll	0	0	0.0
Carter	0	0	0.0
Cheatham	0	0	0.0
Chester	0	0	0.0
Claiborne	0	0	0.0
Clay	0	0	0.0
Cocke	0	0	0.0
Coffee	1	0	0.0
Crockett	0	0	0.0
Cumberland	0	0	0.0
Davidson	1	0	0.0
Decatur	0	0	0.0
DeKalb	0	0	0.0
Dickson	0	0	0.0
Dyer	0	0	0.0
Fayette	0	0	0.0
Fentress	0	0	0.0
Franklin	0	0	0.0
Gibson	0	0	0.0
Giles	0	0	0.0
Grainger	0	0	0.0
Greene	0	0	0.0
Grundy	0	0	0.0

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

BLIND

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC. 04</u>
Hamblen	0	0	0.0
Hamilton	0	0	0.0
Hancock	0	0	0.0
Hardeman	0	0	0.0
Hardin	0	0	0.0
Hawkins	0	0	0.0
Haywood	0	0	0.0
Henderson	0	0	0.0
Henry	0	0	0.0
Hickman	0	0	0.0
Houston	0	0	0.0
Humphreys	0	0	0.0
Jackson	0	0	0.0
Jefferson	0	0	0.0
Johnson	0	0	0.0
Knox	1	1	0.0
Lake	0	0	0.0
Lauderdale	0	0	0.0
Lawrence	0	0	0.0
Lewis	0	0	0.0
Lincoln	0	0	0.0
Loudon	0	0	0.0
Macon	0	0	0.0
Madison	0	0	0.0
Marion	0	0	0.0
Marshall	0	0	0.0
Mau ry	1	0	0.0
McMinn	0	0	0.0
McNairy	0	0	0.0
Meigs	0	0	0.0
Monroe	0	0	0.0
Montgomery	0	0	0.0
Moore	0	0	0.0
Morgan	0	0	0.0

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

BLIND

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC. 04</u>
Obion	0	0	0.0
Overton	0	0	0.0
Perry	0	0	0.0
Pickett	0	0	0.0
Polk	0	0	0.0
Putnam	0	0	0.0
Rhea	1	1	0.0
Roane	0	0	0.0
Robertson	0	0	0.0
Rutherford	0	0	0.0
Scott	0	0	0.0
Sequatchie	0	0	0.0
Sevier	0	0	0.0
Shelby	1	1	0.0
Smith	0	0	0.0
Steward	0	0	0.0
Sullivan	0	0	0.0
Sumner	0	0	0.0
Tipton	0	0	0.0
Trousdale	0	0	0.0
Unicol	0	0	0.0
Union	0	0	0.0
Van Buren	0	0	0.0
Warren	0	0	0.0
Washington	0	0	0.0
Wayne	0	0	0.0
Weakley	0	0	0.0
White	0	0	0.0
Williamson	0	0	0.0
Wilson	0	0	0.0

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

DISABLED

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC. 04</u>
STATE	6,292	6,423	-2.0
Anderson	71	74	-4.1
Bedford	25	23	8.7
Benton	19	19	0.0
Bledsoe	9	5	80.0
Blount	68	76	-10.5
Bradley	80	77	3.9
Campbell	62	59	5.1
Cannon	7	7	0.0
Carroll	48	60	-20.0
Carter	49	49	0.0
Cheatham	21	23	-8.7
Chester	9	10	-10.0
Claiborne	30	35	-14.3
Clay	6	8	-25.0
Cocke	50	45	11.1
Coffee	34	37	-8.1
Crockett	14	17	-17.6
Cumberland	43	46	-6.5
Davidson	980	998	-1.8
Decatur	26	23	13.0
DeKalb	17	14	21.4
Dickson	42	46	-8.7
Dyer	28	31	-9.7
Fayette	31	24	29.2
Fentress	22	23	-4.3
Franklin	25	26	-3.8
Gibson	153	151	1.3
Giles	28	25	12.0
Grainger	13	13	0.0
Greene	309	302	2.3
Grundy	26	26	0.0

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

DISABLED

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC. 04</u>
Hamblen	66	72	-8.3
Hamilton	382	380	0.5
Hancock	7	10	-30.0
Hardeman	44	42	4.8
Hardin	46	45	2.2
Hawkins	43	41	4.9
Haywood	17	17	0.0
Henderson	17	21	-19.0
Henry	22	24	-8.3
Hickman	22	27	-18.5
Houston	18	15	20.0
Humphreys	17	14	21.4
Jackson	16	15	6.7
Jefferson	63	51	23.5
Johnson	21	25	-16.0
Knox	259	259	0.0
Lake	28	30	-6.7
Lauderdale	26	23	13.0
Lawrence	29	37	-21.6
Lewis	14	17	-17.6
Lincoln	57	56	1.8
Loudon	37	39	-5.1
Macon	15	13	15.4
Madison	102	108	-5.6
Marion	25	24	4.2
Marshall	22	21	4.8
Maury	61	61	0.0
McMinn	45	45	0.0
McNairy	35	34	2.9
Meigs	10	10	0.0
Monroe	28	34	-17.6
Montgomery	85	93	-8.6
Moore	3	4	-25.0
Morgan	50	36	38.9

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

DISABLED

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC. 04</u>
Obion	28	30	-6.7
Overton	12	13	-7.7
Perry	15	16	-6.3
Pickett	8	10	-20.0
Polk	18	18	0.0
Putnam	57	60	-5.0
Rhea	35	36	-2.8
Roane	85	82	3.7
Robertson	58	58	0.0
Rutherford	128	134	-4.5
Scott	46	44	4.5
Sequatchie	6	7	-14.3
Sevier	32	37	-13.5
Shelby	1020	1047	-2.6
Smith	12	14	-14.3
Steward	13	11	18.2
Sullivan	135	156	-13.5
Sumner	79	84	-6.0
Tipton	18	20	-10.0
Trousdale	23	23	0.0
Unicol	26	34	-23.5
Union	20	17	17.6
Van Buren	15	20	-25.0
Warren	39	42	-7.1
Washington	97	99	-2.0
Wayne	13	14	-7.1
Weakley	39	40	-2.5
White	29	33	-12.1
Williamson	42	41	2.4
Wilson	67	68	-1.5

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

OMB / PASSALONG

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC 04</u>
STATE	51,300	50,481	1.6
Anderson	646	652	-0.9
Bedford	319	314	1.6
Benton	267	249	7.2
Bledsoe	164	161	1.9
Blount	878	845	3.9
Bradley	874	859	1.7
Campbell	596	574	3.8
Cannon	151	141	7.1
Carroll	507	499	1.6
Carter	919	909	1.1
Ceatham	188	192	-2.1
Chester	182	190	-4.2
Claiborne	488	485	0.6
Clay	141	140	0.7
Cocke	542	532	1.9
Coffee	451	436	3.4
Crockett	231	224	3.1
Cumberland	508	512	-0.8
Davidson	3574	3522	1.5
Maratur	235	230	2.2
DeKalb	189	189	0.0
Dickson	375	357	5.0
Dyer	530	529	0.2
Fayette	329	311	5.8
Fentress	352	341	3.2
Franklin	322	325	-0.9
Gibson	767	757	1.3
Giles	343	341	0.6
Grainger	318	310	2.6
Greene	972	964	0.8
Grundy	198	193	2.6

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

OMB / PASSALONG

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC 04</u>
Hamblen	606	587	3.2
Hamilton	2276	2203	3.3
Hancock	152	153	-0.7
Hardeman	255	259	-1.5
Hardin	445	444	0.2
Hawkins	649	640	1.4
Haywood	261	258	1.2
Henderson	350	338	3.6
Henry	350	346	1.2
Hickman	253	236	7.2
Houston	109	104	4.8
Humphreys	190	193	-1.6
Jackson	165	158	4.4
Jefferson	517	517	0.0
Johnson	345	334	3.3
Knox	2543	2503	1.6
Lake	147	153	-3.9
Lauderdale	322	322	0.0
Lawrence	426	446	-4.5
Lewis	172	170	1.2
Lincoln	461	447	3.1
Loudon	346	347	-0.3
Macon	323	318	1.6
Madison	694	671	3.4
Marion	287	281	2.1
Marshall	265	267	-0.7
Mauzy	615	631	-2.5
McMinn	593	572	3.7
McNairy	454	443	2.5
Meigs	168	162	3.7
Monroe	562	550	2.2
Montgomery	639	622	2.7
Moore	67	61	9.8
Morgan	284	278	2.2

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

OMB / PASSALONG

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC 04</u>
Obion	358	349	2.6
Overton	301	303	-0.7
Perry	128	118	8.5
Pickett	141	139	1.4
Polk	248	253	-2.0
Putnam	609	611	-0.3
Rhea	348	374	-7.0
Roane	629	635	-0.9
Robertson	442	438	0.9
Rutherford	761	741	2.7
Scott	403	403	0.0
Sequatchie	163	161	1.2
Sevier	646	626	3.2
Shelby	6007	5882	2.1
Smith	177	171	3.5
Steward	132	136	-2.9
Sullivan	1600	1588	0.8
Sumner	857	846	1.3
Tipton	385	389	-1.0
Trousdale	106	107	-0.9
Unicol	355	346	2.6
Union	272	254	7.1
Van Buren	109	113	-3.5
Warren	381	368	3.5
Washington	1014	981	3.4
Wayne	309	315	-1.9
Weakley	413	405	2.0
White	272	282	-3.5
Williamson	396	381	3.9
Wilson	491	469	4.7

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

CHILD-RELATED MEDICARE

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC 04</u>
STATE	602,846	597,574	0.9
Anderson	6,930	7,011	-1.2
Bedford	4,133	4,023	2.7
Benton	1,929	1,812	6.5
Bledsoe	1,400	1,339	4.6
Blount	8,733	8,630	1.2
Bradley	7,603	7,348	3.5
Campbell	5,773	5,773	0.0
Cannon	1,242	1,247	-0.4
Carroll	3,155	3,209	-1.7
Carter	5,416	5,493	-1.4
Cheatham	2,364	2,397	-1.4
Chester	1,594	1,641	-2.9
Claiborne	4,225	4,233	-0.2
Clay	889	895	-0.7
Cocke	5,090	5,026	1.3
Coffee	4,944	4,951	-0.1
Crockett	1,868	1,563	19.5
Cumberland	4,528	4,486	0.9
Davidson	61,606	61,588	0.0
Decatur	1,411	1,355	4.1
DeKalb	1,881	1,865	0.9
Dickson	4,529	4,485	1.0
Dyer	5,039	5,040	0.0
Fayette	2,726	2,634	3.5
Fentress	2,605	2,613	-0.3
Franklin	2,901	2,861	1.4
Gibson	5,474	5,459	0.3
Giles	2,849	2,798	1.8
Grainger	2,383	2,241	6.3
Greene	5,815	5,702	2.0
Grundy	2,322	2,308	0.6

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

CHILD-RELATED MEDICARE

Persons Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC 04</u>
Hamblen	5,619	5,543	1.4
Hamilton	29,595	28,662	3.3
Hancock	1,075	1,066	0.8
Hardeman	3,029	3,057	-0.9
Hardin	3,113	3,038	2.5
Hawkins	5,352	5,338	0.3
Haywood	3,218	3,170	1.5
Henderson	2,640	2,588	2.0
Henry	3,017	2,980	1.2
Hickman	2,547	2,536	0.4
Houston	946	885	6.9
Humphreys	1,778	1,727	3.0
Jackson	1,300	1,268	2.5
Jefferson	4,573	4,459	2.6
Johnson	1,998	1,978	1.0
Knox	29,738	29,487	0.9
Lake	1,077	1,048	2.8
Lauderdale	3,914	3,944	-0.8
Lawrence	3,787	3,707	2.2
Lewis	1,454	1,350	7.7
Lincoln	2,920	2,893	0.9
Loudon	2,889	2,852	1.3
Macon	2,522	2,365	6.6
Madison	11,349	11,248	0.9
Marion	3,278	3,178	3.1
Marshall	2,381	2,324	2.5
Maury	6,972	6,942	0.4
McMinn	4,775	4,750	0.5
McNairy	3,942	3,402	15.9
Meigs	1,356	1,394	-2.7
Monroe	4,574	4,615	-0.9
Montgomery	11,513	11,128	3.5
Moore	357	310	15.2
Morgan	2,280	2,337	-2.4

**TENNESSEE DEPARTMENT OF HUMAN SERVICES
SUMMARY OF PERSONS ELIGIBLE FOR MEDICAL ASSISTANCE**

CHILD-RELATED MEDICARE

Person Eligible for Medical Assistance

DEC. 2004 VS. SEPT. 2004

<u>County</u>	<u>DEC. 2004</u>	<u>SEPT. 2004</u>	<u>% Change from SEPT 04 to DEC 04</u>
Obion	3,160	3,203	-1.3
Overton	2,100	2,055	2.2
Perry	609	595	2.4
Pickett	539	572	-5.8
Polk	1,429	1,481	-3.5
Putnam	5,723	5,704	0.3
Rhea	3,482	3,618	-3.8
Roane	4,551	4,679	-2.7
Robertson	4,672	4,709	-0.8
Rutherford	13,817	13,529	2.1
Scott	3,562	3,481	2.3
Sequatchie	1,550	1,564	-0.9
Sevier	7,276	7,274	0.0
Shelby	139,862	139,853	0.0
Smith	1,478	1,420	4.1
Steward	1,024	968	5.8
Sullivan	12,921	12,999	-0.6
Sumner	11,035	10,642	3.7
Tipton	6,482	6,292	3.0
Trousdale	750	765	-2.0
Unicol	1,798	1,781	1.0
Union	2,558	2,544	0.6
Van Buren	571	592	-3.5
Warren	4,036	4,057	-0.5
Washington	8,315	8,205	1.3
Wayne	1,374	1,446	-5.0
Weakley	2,667	2,733	-2.4
White	2,628	2,628	0.0
Williamson	3,205	3,121	2.7
Wilson	5,437	5,469	-0.6

**Schedule Showing New Employees
October 1, 2004 through December 31, 2004**

<u>Name</u>	<u>Position</u>	<u>Salary</u>
Arleen Bozeman	Administrative Assistant	\$ 30,552
Kristie Campbell	Clerk 2	\$ 15,792
Pamela Copeland	Information Resource Support Specialist 2	\$ 31,752
David Estes	Administrative Services Assistant 2	\$ 27,636
Jajuan Finch	Clerk 2	\$ 15,792
Rita Franklin	Managed Care Specialist 1	\$ 22,224
Roger Henry	Information Resource Specialist 4	\$ 39,120
Wanda Jones	Clerk 3	\$ 18,096
Patrick Lewis	Statistical Program Specialist 2	\$ 32,400
Wendy Long	Physician	\$ 185,400
Douglas McCormick	Statistical Research Specialist	\$ 32,400
Cristina McCoy	Administrative Services Assistant 5	\$ 41,172
Janie McKinney	Administrative Services Assistant 5	\$ 48,504
Sherry Murray	Public Health Nurse 1	\$ 55,080
Velma Pirtle	Managed Care Specialist 2	\$ 34,680
Beverly Stanford	Administrative Support	\$ 20,460
Sarah Stelle	Clerk 2	\$ 15,792
Winnie Toler	Managed Care Director	\$ 95,004
Douglas Traxler	Statistical Research Specialist	\$ 54,996
Michelle Viller	Executive Administrative Assistant 2	\$ 35,004
Vivian Silcox	Managed Care Specialist 3	\$ 31,008
Kathrine Wright	Mental Health Specialist 3	\$ 37,392



STATE OF TENNESSEE
BUREAU OF TENNCARE
729 CHURCH STREET
NASHVILLE, TENNESSEE 37247-6501

October 22, 2004

Mr. Jim White
Executive Director
Fiscal Review Committee
Legislative Plaza
Room G-17
Nashville, TN 37219

Dear Mr. White:

This letter is to inform the Fiscal Review Committee of the policy changes in the Medicaid/TennCare program during the first quarter of Fiscal Year 2004-2005.

General Provisions – State Governor’s Review

The Bureau of TennCare received approval of a State Plan Amendment effective August 9, 2004. This amendment points out to CMS the current Governor’s designee to sign Tennessee State Plan Amendments.

Sincerely,

J. D. Hickey
Deputy Commissioner

State Appropriations

The following amounts were provided by the Bureau of TennCare as the reconciliation of state appropriations for the third quarter (January 1 – March 31, 2005) of fiscal year 2005.

<u>Medical and Administrative</u>		
Expenditures	\$	1,870,204,595
<i>less: Federal Revenue</i>	\$	957,311,488
<i>less: Other Revenue*</i>	\$	448,230,425
State Appropriation Requirement	\$	464,662,682
<u>Long Term Care</u>		
Expenditures	\$	294,130,592
<i>less: Federal Revenue</i>	\$	190,326,023
<i>less: Other Revenue</i>	\$	-
State Appropriation Requirement	\$	103,804,569
Total State Appropriation Requirement	\$	568,467,251
<u>Reconciliation of State Appropriations</u>		
State Appropriations	\$	636,177,525
Balance Forward at 12/31/04	\$	25,082,427
App. Transferred Through Revision	\$	-
Sub-total State Appropriations Available	\$	661,259,952
State Dollars Required to Fund Qtr 3 FY 2005	\$	568,467,251
Balance Carried Forward to Next Quarter	\$	92,792,701

*Other Revenue represents one-fourth of fiscal year 2005 budgeted drug rebates, premiums, current services, and certified public expenditures. The report for the fourth quarter of fiscal year 2005 will represent the net actual collections for fiscal year 2005.

Third Quarter Fiscal Year 2005 Expenditures of Allotment Code 318.00

The following amounts were provided by the Bureau of TennCare as the actual expenditures to the Bureau for the third quarter of fiscal year 2005.

Administration

TennCare Administration establishes policy, provides oversight, and directs the TennCare Program and contracts with other agencies that provide administrative service components for the TennCare Program. Administration is divided into four areas:

- Program Administration
- Policy and Planning
- Quality Assurance
- Long Term Care

	<u>Third Quarter FY05</u>
Total Allotment Code 318.65	\$ 47,974,769

Long Term Care

Long Term Care provides funding for individuals that are in need of long term institutional care. This program provides funding for:

- General intermediate care facilities
- Skilled nursing facilities
- State mentally retarded intermediate care facilities
- Private mentally retarded intermediate care facilities.

	<u>Third Quarter FY05</u>
I. ICF Long Term Care	
A. General	\$ 177,827,955
B. Skilled	\$ 28,044,046
C. Nursing Home Revenue Offsets	\$ -
D. Behavioral Health Units	\$ -
II. ICF - MR Long Term Care	
A. State Facilities	\$ 66,795,670
B. Private Facilities	\$ 21,462,921
Total Allotment Code 318.68	\$ 294,130,592

Services

TennCare Services provides funding for traditional basic health care and mental health services that were previously paid for by Medicaid. The program provides funding to:

- Managed Care Organizations that provide basic medical services
- Behavioral health organizations that provide mental health services
- Agencies that provide medical services.

		<u>Third Quarter FY05</u>
I. Medical		
A. MCO Services	\$	677,485,210
B. MCO Administration	\$	84,618,004
C. Essential Access Hospitals	\$	25,000,000
D. Pharmacy Services	\$	594,761,338
E. Dental - Medical	\$	32,465,245
F. Dental - Administration	\$	1,594,221
G. Federally Qualified Health Clinics	\$	5,613,191
H. Critical Access Hospitals	\$	1,157,836
I. Misc: Reductions in Exp - TPL, Estate Reconciliation, etc.	\$	(14,667,897)
II. Behavioral Health		
A. TennCare Partners	\$	186,041,517
B. Non-TennCare Partners	\$	(8,869,666)
III. Children's Services	\$	31,843,305
IV. Dental Services - Local Health	\$	-
V. Graduate Medical Education	\$	20,454,215
VI. Meharry Medical College Grant	\$	1,239,728
VII. Electronic Health Initiatives	\$	283,704
Total Allotment Code 318.66	\$	1,639,019,951

Waiver and Crossover Services

Waiver and Crossover Services provide funding for Home and Community Based Services waivers, as well as co-payments and premiums for individuals eligible for TennCare and Medicare. The waivers serve the developmentally delayed population and people who require nursing services.

Funding for Medicare premiums and co-payments allows TennCare recipients, who are eligible for

Medicare, the ability to receive medical services that would otherwise be unavailable to recipients due to financial constraints.

	<u>Third Quarter FY05</u>	
I. Statewide Elderly HCBS Waiver	\$	299,271
II. Pace Program	\$	3,237,471
III. MR Waiver		
A. Administration	\$	-
B. Services	\$	86,835,504
C. Arlington Waiver	\$	6,886,527
D. Self Determination Waiver	\$	-
IV. Senior/Adapt Waiver		
A. Senior Waiver	\$	900,163
B. ADAPT Waiver	\$	275,422
V. Medicare Crossover Services		
A. Buy-In Premiums	\$	57,054,499
B. Cost Sharing (Crossover)	\$	27,721,018
Total Allotment Code 318.67	\$	183,209,875

Breakdown of Expenditures Among State, Federal and Other Funds

<u>Administration</u>		<u>State</u>		<u>Federal</u>		<u>Other</u>
Total Allotment Code 318.65	\$	23,982,985	\$	23,987,385	\$	54,400

<u>Long Term Care</u>		<u>State</u>		<u>Federal</u>		<u>Other</u>
I. ICF Long Term Care						
A. General	\$	62,759,042	\$	115,068,913	\$	-
B. Skilled	\$	9,897,305	\$	18,146,741	\$	-
C. Nursing Home Revenue Offsets	\$	-	\$	-	\$	-
D. Behavioral Health Units	\$	-	\$	-	\$	-
II. ICF - MR Long Term Care						
A. State Facilities	\$	23,573,528	\$	43,222,142	\$	-
B. Private Facilities	\$	7,574,694	\$	13,888,227	\$	-
Total Allotment Code 318.68	\$	103,804,569	\$	190,326,023	\$	-

Services		<u>State</u>	<u>Federal</u>	<u>Other</u>
I. Medical				
A. MCO Services	\$	171,961,410	\$ 446,091,700	\$ 59,432,100
B. MCO Administration	\$	42,309,002	\$ 42,309,002	\$ -
C. Essential Access Hospitals	\$	8,823,000	\$ 16,177,000	\$ -
D. Pharmacy Services	\$	75,423,879	\$ 138,289,934	\$ 381,047,525
E. Dental - Medical	\$	11,457,634	\$ 21,007,611	\$ -
F. Dental - Administration	\$	797,111	\$ 797,111	\$ -
G. Federally Qualified Health Clinics	\$	1,981,007	\$ 3,632,184	\$ -
H. Critical Access Hospitals	\$	408,623	\$ 749,213	\$ -
I. Misc: Reductions in Expenditures	\$	(7,783,694)	\$ (9,491,303)	\$ 2,607,100
II. Behavioral Health				
A. TennCare Partners	\$	60,568,472	\$ 120,383,745	\$ 5,089,300
B. Non-TennCare Partners	\$	(8,869,666)	\$ -	\$ -
III. Children's Services	\$	11,238,139	\$ 20,605,166	\$ -
IV. Dental Services - Local Health	\$	-	\$ -	\$ -
V. Graduate Medical Education	\$	7,218,702	\$ 13,235,513	\$ -
VI. Meharry Medical College Grant	\$	437,525	\$ 802,203	\$ -
VII. School-Based Direct Medical Care	\$	100,125	\$ 183,579	\$ -
Total Allotment Code 318.66	\$	376,071,269	\$ 814,772,658	\$ 448,176,025

Waiver and Crossover Services		<u>State</u>	<u>Federal</u>	<u>Other</u>
I. Statewide Elderly HCBS Waiver	\$	105,619	\$ 193,652	\$ -
II. Pace Program	\$	1,142,568	\$ 2,094,903	\$ -
III. MR Waiver				
A. Administration	\$	-	\$ -	\$ -
B. Services	\$	30,645,986	\$ 56,189,518	\$ -
C. Arlington Waiver	\$	2,430,393	\$ 4,456,134	\$ -
D. Self Determination Waiver	\$	-	\$ -	\$ -
IV. Senior/Adapt Waiver				
A. Senior Waiver	\$	317,686	\$ 582,477	\$ -
B. ADAPT Waiver	\$	97,202	\$ 178,220	\$ -
V. Medicare Crossover Services				
A. Buy-In Premiums	\$	20,135,674	\$ 36,918,825	\$ -
B. Cost Sharing	\$	9,783,302	\$ 17,937,716	\$ -
Total Allotment Code 318.67	\$	64,658,430	\$ 118,551,445	\$ -

Total TennCare Expenditures – Third Quarter of FY 2005

Total Qtr 1 Expenditures	\$ 1,916,406,700
Percentage of Total Budgeted	23.79%
Total Qtr 2 Expenditures	\$ 2,062,216,900
Percentage of Total Budgeted	25.60%
Total Qtr 3 Expenditures	\$ 2,164,335,200
Percentage of Total Budgeted	26.87%
FY04-05 Budget	\$ 8,054,242,500
Total FY04-05 Expenditures	\$ 6,142,958,800
Percentage of Total Budgeted	76.27%

TennCare Enrollees by County

<u>County</u>	<u>Enrollees</u>	<u>County</u>	<u>Enrollees</u>
Anderson	15,927	Lauderdale	8,100
Bedford	8,785	Lawrence	9,536
Benton	5,003	Lewis	3,244
Bledsoe	3,085	Lincoln	6,929
Blount	19,263	Loudon	7,345
Bradley	17,755	Macon	5,214
Campbell	14,617	Madison	22,654
Cannon	2,904	Marion	7,313
Carroll	7,740	Marshall	4,953
Carter	13,290	Maury	14,236
Cheatham	5,617	McMinn	3,307
Chester	3,474	McNairy	10,478
Claiborne	11,025	Meigs	23,337
Clay	2,540	Monroe	836
Cocke	11,674	Montgomery	5,446
Coffee	10,851	Moore	11,294
Crockett	3,706	Morgan	8,414
Cumberland	10,926	Obion	7,110
Davidson	111,190	Overton	5,228
Decatur	3,276	Perry	1,586
Dekalb	4,583	Pickett	1,451
Dickson	8,750	Polk	3,934
Dyer	10,916	Putnam	14,126
Fayette	6,451	Rhea	7,716
Fentress	6,913	Roane	11,464
Franklin	6,911	Robertson	9,829
Gibson	12,691	Rutherford	28,765
Giles	6,053	Scott	8,938
Grainger	5,986	Sequatchie	3,127
Greene	14,405	Sevier	15,540
Grundy	5,308	Shelby	236,956
Hamblen	13,340	Smith	3,628
Hamilton	56,537	Stewart	2,493
Hancock	2,895	Sullivan	30,726
Hardeman	7,574	Sumner	21,845
Hardin	7,863	Tipton	11,942
Hawkins	12,932	Trousdale	1,875
Haywood	6,261	Unicoi	4,752
Henderson	6,542	Union	5,421
Henry	7,715	Van Buren	1,474
Hickman	5,491	Warren	9,797
Houston	2,091	Washington	20,109
Humphreys	4,009	Wayne	3,754
Jackson	3,154	Weakley	6,733
Jefferson	10,774	White	6,221
Johnson	5,106	Williamson	7,844
Knox	66,605	Wilson	12,340
Lake	2,394	Other	3,407
Total			1,255,665

**Schedule Showing New Employees
January 1, 2005 through March 31, 2005**

<u>Name</u>	<u>Position</u>	<u>Salary</u>
Jason Lecluich	Public Editor 1	\$ 31,932
Judy Ray	Public Health Nurse Consultant 1	\$ 46,092
Conrad Shackelford	Physician	\$119.48/hr
Dwan Allen	Public Health Nurse Consultant Manager	\$ 74,080
Theresa Doherty	Attorney 2	\$ 36,792
Wanda Pippin	Public Health Nurse Consultant 1	\$ 36,984
Diana Khoury	Public Health Nurse Consultant 2	\$ 46,080
Lavanya Nookala	Statistical Program Specialist 1	\$ 31,008
Aaron Campbell	Executive Administrative Assistant 1	\$ 32,004
David Hilley	Attorney 3	\$ 56,640
Henry Sloan	Fiscal Director 1	\$ 57,996
Medhat Eldahaby	Account Tech 1	\$ 23,292
Irina Ponorovshaya	Information Systems Analyst 3	\$ 34,548
Souksavath Thongseng	Clerk 2	\$ 15,792
Sarah Thompson	Legal Assistant	\$ 28,488
Brenda Miller	Information Systems Analyst 3	\$ 34,548
Nestor Figueroa	Managed Care Operator	\$ 20,460
Alice Harris	Public Health Nurse Consultant 1	\$ 46,092
Patricia Hogan	Public Health Nurse Consultant 1	\$ 44,100
Vonda Berry	Administrative Assistant 1	\$ 21,324
Adel Assad	EDP Auditor	\$ 32,400
James Connell	Information Systems Analyst 3	\$ 40,896
Tung Nguyen	TennCare Program Director	\$ 84,996
Brent Antony	Information Systems Director 2	\$ 155,004
Patrice Clark	Managed Care Specialist 3	\$ 31,008
Gloria Carter	Managed Care Specialist 3	\$ 35,628
Dirk Cota	EDP Auditor	\$ 54,000
David Bullock	Accountant 2	\$ 33,864
Paula Minydzak	Legal Assistant	\$ 33,216
Leslie Davis	Administrative Assistant 1	\$ 22,284
Brownie Paris	Managed Care 3	\$ 42,588
David Collier	Physician	\$ 139,800
Lisa Watts	Public Health Nurse	\$ 44,112
Rebecca Wynne	Information Systems Analyst 2	\$ 29,952
David Beshara	Pharmacist 2	\$ 135,000



STATE OF TENNESSEE
BUREAU OF TENNCARE
729 CHURCH STREET
NASHVILLE, TENNESSEE 37247-6501

June 1, 2005

Mr. Jim White
Executive Director
Fiscal Review Committee
Rachel Jackson Bldg., 8th Floor
320 6th Avenue North
Nashville, TN 37219

Dear Mr. White:

This letter is to inform the Fiscal Review Committee of the policy changes in the Medicaid/TennCare program during the third quarter of Fiscal Year 2004-2005.

Methods and Standards for Establishing Payment Rates – Nursing Facilities – Behavioral Unit
Enhanced Rate Program

The Bureau of TennCare received approval of a State Plan Amendment from CMS effective July 1, 2003. This amendment points out that the Behavioral Unit Enhanced Rate Program shall be located in nursing facilities that are privately owned. This amendment revises the reimbursement methodology to extend the time period that the implementation rate can be paid under the Behavioral Unit Enhanced Rate Program.

Sincerely,

J. D. Hickey
Deputy Commissioner

JDH/D1015098

State Appropriations

The following amounts were provided by the Bureau of TennCare as the reconciliation of state appropriations for the fourth quarter (April 1 – June 30, 2005) of fiscal year 2005.

<u>Medical and Administrative</u>	
Expenditures	\$ 2,088,826,200
<i>less: Federal Revenue</i>	\$ 1,057,144,966
<i>less: Other Revenue</i>	\$ 448,230,425
State Appropriations Requirement	\$ 583,450,809
<u>Long Term Care</u>	
Expenditures	\$ 337,507,100
<i>less: Federal Revenue</i>	\$ 220,229,213
<i>less: Other Revenue</i>	\$ -
State Appropriations Requirement	\$ 117,277,887
Total State Appropriation Requirement	\$ 700,728,696
<u>Reconciliation of State Appropriations</u>	
State Appropriations	\$ 636,177,525
Balance Forward at 3/31/05	\$ 25,082,427
App. Transferred Through Revision	\$ -
Sub-total State Appropriations Available	\$ 661,259,952
State Dollars Required to Fund Qtr 4 FY2005	\$ 700,728,696
Balance Carried Forward to Next Quarter	\$ (39,468,744)

*Other Revenue represents the net actual collections of drug rebates, premiums, current services, and certified public expenditures for fiscal year 2005.

Fourth Quarter Fiscal Year 2005 Expenditures of Allotment Code 318.00

The following amounts were provided by the Bureau of TennCare as the actual expenditures to the Bureau for the fourth quarter of fiscal year 2005.

Administration

TennCare Administration establishes policy, provides oversight, and directs the TennCare Program and contracts with other agencies that provide administrative service components for the TennCare Program.

Administration is divided into four areas:

- Program Administration
- Policy and Planning
- Quality Assurance
- Long Term Care

Fourth Quarter FY04-05		
Total Allotment Code 318.65	\$	120,243,200

Long Term Care

Long Term Care provides funding for individuals that are in need of long term institutional care. This program provides funding for:

- General intermediate care facilities
- Skilled nursing facilities
- State mentally retarded intermediate care facilities
- Private mentally retarded intermediate care facilities.

Fourth Quarter FY04-05		
I. ICF Long Term Care		
A. General	\$	203,619,800
B. Skilled	\$	29,787,900
C. Nursing Home Revenue Offsets	\$	-
D. Client Assessment Tool Grant	\$	(2,836,000)
II. ICF - MR Long Term Care		
A. State Facilities	\$	29,765,900
B. Private Facilities	\$	29,425,800
III. IGT	\$	47,743,700
Total Allotment Code 318.68	\$	337,507,100

Services

TennCare Services provides funding for traditional basic health care and mental health services that were previously paid for by Medicaid. The program provides funding to:

- Managed Care Organizations that provide basic medical services
- Behavioral health organizations that provide mental health services
- Agencies that provide medical services.

		<u>Fourth Quarter FY04-05</u>
I. Medical		
A. MCO Services	\$	724,914,200
B. MCO Administration	\$	52,564,100
C. Hospital Payments	\$	49,999,000
D. Pharmacy Services	\$	616,318,400
E. Dental - Medical	\$	35,086,100
F. Dental - Administration	\$	1,616,200
G. Federally Qualified Health Clinics	\$	5,766,600
H. Critical Access Hospitals	\$	821,800
I. Misc: Reductions in Exp.- TPL, Estate Reconciliation, etc.	\$	26,131,700
II. Behavioral Health		
A. TennCare Partners	\$	42,477,000
B. Non-TennCare Partners	\$	(9,391,000)
III. Children's Services	\$	89,818,400
IV. Dental Services - Local Health	\$	6,720,200
V. Graduate Medical Education	\$	15,499,100
VI. Meharry Medical College Grant	\$	6,280,800
VI. Electronic Health Initiatives	\$	506,300
Total Allotment Code 318.66	\$	1,665,128,900

Waiver and Crossover Services

Waiver and Crossover Services provide funding for Home and Community Based Services waivers, as well as co-payments and premiums for individuals eligible for TennCare and Medicare. The waivers serve the developmentally delayed population and people who require nursing services.

Funding for Medicare premiums and co-payments allows TennCare recipients, who are eligible for Medicare, the ability to receive medical services that would otherwise be unavailable to recipients due to financial constraints.

<u>Fourth Quarter FY04-05</u>		
I. Statewide Elderly HCBS Waiver	\$	2,145,700
II. Pace Program	\$	1,569,100
III. MR Waiver		
A. Administration	\$	36,450,900
B. Services	\$	154,314,700
C. Arlington Waiver	\$	7,638,500
D. Self Determination Waiver		
IV. Senior/Adapt Waiver		
A. Senior Waiver	\$	1,940,400
B. ADAPT Waiver	\$	2,175,600
V. Medicare Crossover Services		
A. Buy-in Premiums	\$	66,817,500
B. Cost-Sharing (Crossover)	\$	30,400,700
Total Allotment Code 318.67	\$	303,453,100

Breakdown of Expenditures Among State, Federal and Other Funds

<u>Administration</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
Total Allotment Code 318.65	\$ 60,067,200	\$ 60,121,600	\$ 54,400

<u>Long Term Care</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
I. ICF Long Term Care			
A. General	\$ 71,861,500	\$ 131,758,300	\$ -
B. Skilled	\$ 10,512,746	\$ 19,275,154	\$ -
C. Nursing Home Revenue Offsets	\$ -	\$ -	\$ -
D. Client Assessment Tool Grant	\$ (2,836,000)	\$ -	\$ -
II. ICF - MR Long Term Care			
A. State Facilities	\$ 10,504,981	\$ 19,260,919	\$ -
B. Private Facilities	\$ 10,384,953	\$ 19,040,847	\$ -
III. IGT	\$ 16,849,707	\$ 30,893,993	\$ -
Total Allotment Code 318.68	\$ 117,277,887	\$ 220,229,213	\$ -

<u>Medical Services</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
I. Medical			
A. MCO Services	\$ 219,390,400	\$ 446,091,700	\$ 59,432,100
B. MCO Administration	\$ 26,282,050	\$ 26,282,050	\$ -
C. Hospital Payments	\$ 17,645,000	\$ 32,354,000	\$ -
D. Pharmacy Services	\$ 83,031,797	\$ 152,239,078	\$ 381,047,525
E. Dental - Medical	\$ 12,382,586	\$ 22,703,514	\$ -
F. Dental - Administration	\$ 808,100	\$ 808,100	\$ -
G. Federally Qualified Health Clinics	\$ 2,035,148	\$ 3,731,452	\$ -
H. Critical Access Hospitals	\$ 290,030	\$ 531,770	\$ -
I. Misc: Reductions in Exp.-	\$ 6,615,300	\$ 16,909,300	\$ 2,607,100
II. Behavioral Health			
A. TennCare Partners	\$ 9,901,683	\$ 27,486,017	\$ 5,089,300
B. Non-TennCare Partners	\$ (9,391,000)	\$ -	\$ -
III. Children's Services	\$ 31,698,710	\$ 58,119,690	\$ -
IV. Dental Services - Local Health	\$ 2,371,693	\$ 4,348,507	\$ -
V. Graduate Medical Education	\$ 5,469,942	\$ 10,029,158	\$ -
VI. Meharry Medical College Grant	\$ 2,216,620	\$ 4,064,180	\$ -
VI. Electronic Health Initiatives	\$ 178,683	\$ 327,617	\$ -
Total Allotment Code 318.66	\$ 410,926,742	\$ 806,026,133	\$ 448,176,025

<u>Waiver and Crossover Services</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>
I. Statewide Elderly HCBS Waiver	\$ 757,260	\$ 1,388,440	\$ -
II. Pace Program	\$ 553,767	\$ 1,015,333	\$ -
III. MR Waiver			
A. Administration	\$ 18,225,450	\$ 18,225,450	\$ -
B. Services	\$ 54,460,744	\$ 99,853,956	\$ -
C. Arlington Waiver	\$ 2,695,779	\$ 4,942,721	\$ -
D. Self Determination Waiver	\$ -	\$ -	\$ -
IV. Senior/Adapt Waiver			
A. Senior Waiver	\$ 684,806	\$ 1,255,594	\$ -
B. ADAPT Waiver	\$ 767,813	\$ 1,407,787	\$ -
V. Medicare Crossover Services			
A. Buy-in Premiums	\$ 23,581,232	\$ 43,236,268	\$ -
B. Cost-Sharing (Crossover)	\$ 10,729,015	\$ 19,671,685	\$ -
Total Allotment Code 318.67	\$ 112,455,866	\$ 190,997,234	\$ -

Total TennCare Expenditures – Fourth Quarter FY04-05

	<u>Fourth Quarter</u>
Medical/MCO Administration	\$ 777,478,300
Pharmacy (includes Clawback)	\$ 616,318,400
Dental/Dental Administration	\$ 36,702,300
Behavioral Health	\$ 33,086,000
Misc. Medical Services	\$ 111,726,500
Mental Retardation Programs	\$ 257,595,800
Medicare Cost Sharing	\$ 97,218,200
Nursing Home Services	\$ 278,315,400
Long Term Care Waivers	\$ 7,830,800
Children's Services	\$ 89,818,400
Administration	\$ 120,243,200
Total Qtr 4 Expenditures	\$ 2,426,333,300

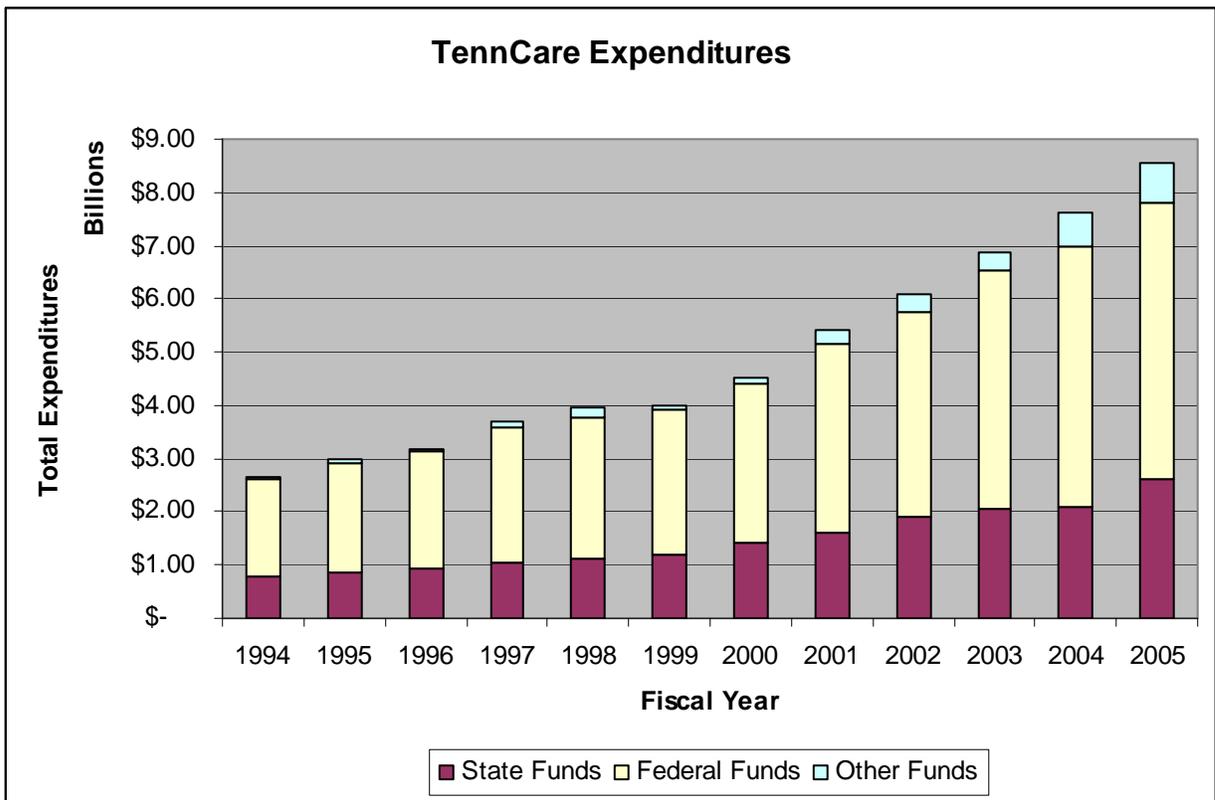
Total TennCare Expenditures for FY04-05 as a Percentage of FY04-05 Budget

Total Qtr 1 Expenditures	\$ 1,916,406,700
Percentage of Total Budgeted	23.79%
Total Qtr 2 Expenditures	\$ 2,062,216,900
Percentage of Total Budgeted	25.60%
Total Qtr 3 Expenditures	\$ 2,164,335,200
Percentage of Total Budgeted	26.87%
Total Qtr 4 Expenditures	\$ 2,426,333,300
Percentage of Total Budgeted	30.12%
FY04-05 Budget	\$ 8,054,242,500
Total FY04-05 Expenditures	\$ 8,569,292,100
Percentage of Total Budgeted	106.39%

Expenditure Trends

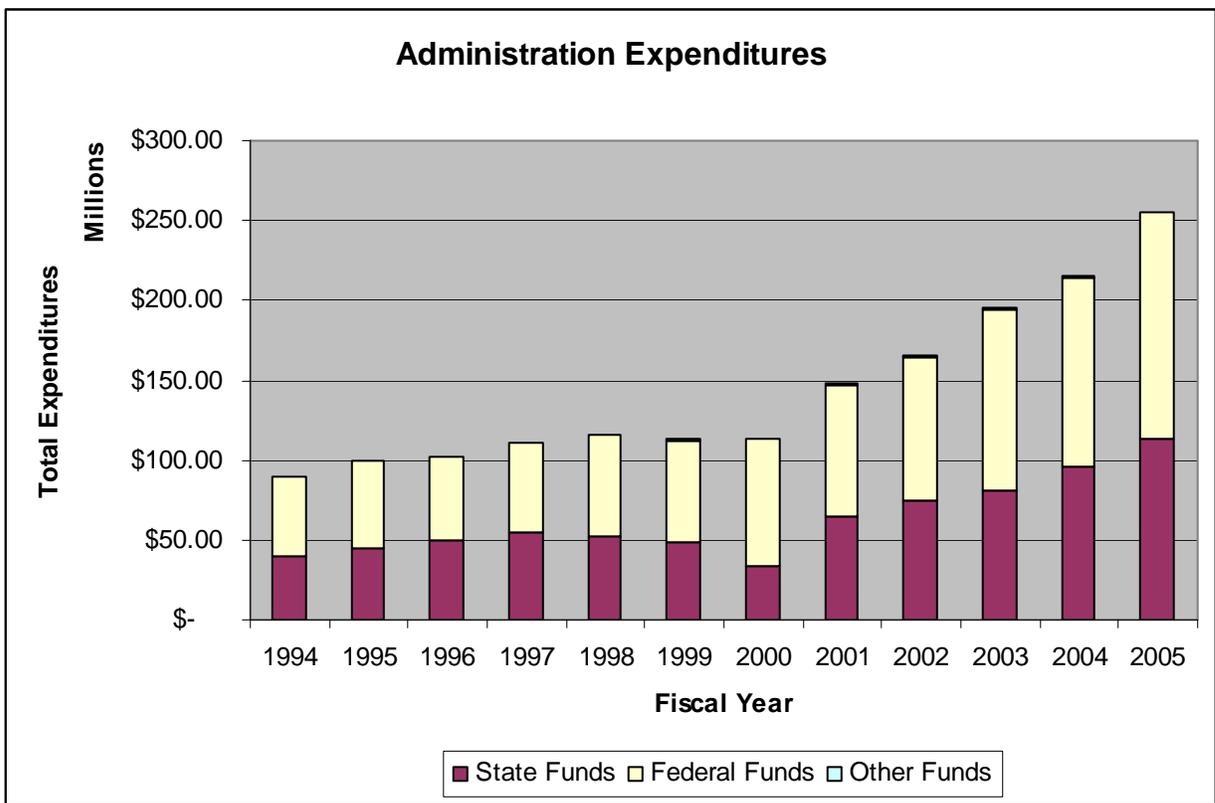
Total Expenditures – Allotment Code 318.00

Year	State Funds	Federal Funds	Other Funds	Total	Rate of Growth
1994	\$ 784,681,700	\$ 1,826,958,300	\$ 32,402,500	\$ 2,644,042,500	
1995	\$ 865,126,500	\$ 2,043,905,400	\$ 81,742,000	\$ 2,990,773,900	13.11%
1996	\$ 943,486,700	\$ 2,175,983,200	\$ 71,746,200	\$ 3,191,216,100	6.70%
1997	\$ 1,063,578,200	\$ 2,536,128,900	\$ 107,617,600	\$ 3,707,324,700	16.17%
1998	\$ 1,133,653,700	\$ 2,643,128,200	\$ 171,753,300	\$ 3,948,535,200	6.51%
1999	\$ 1,189,086,000	\$ 2,717,460,900	\$ 70,850,100	\$ 3,977,397,000	0.73%
2000	\$ 1,413,307,900	\$ 2,982,229,700	\$ 140,871,600	\$ 4,536,409,200	14.05%
2001	\$ 1,624,129,300	\$ 3,529,575,000	\$ 277,102,300	\$ 5,430,806,600	19.72%
2002	\$ 1,902,098,600	\$ 3,864,678,200	\$ 338,873,700	\$ 6,105,650,500	12.43%
2003	\$ 2,057,203,600	\$ 4,483,557,600	\$ 323,723,900	\$ 6,864,485,100	12.43%
2004	\$ 2,107,760,800	\$ 4,857,137,900	\$ 666,367,400	\$ 7,631,266,100	11.17%
2005	\$ 2,627,055,200	\$ 5,195,853,100	\$ 746,383,900	\$ 8,569,292,200	12.29%



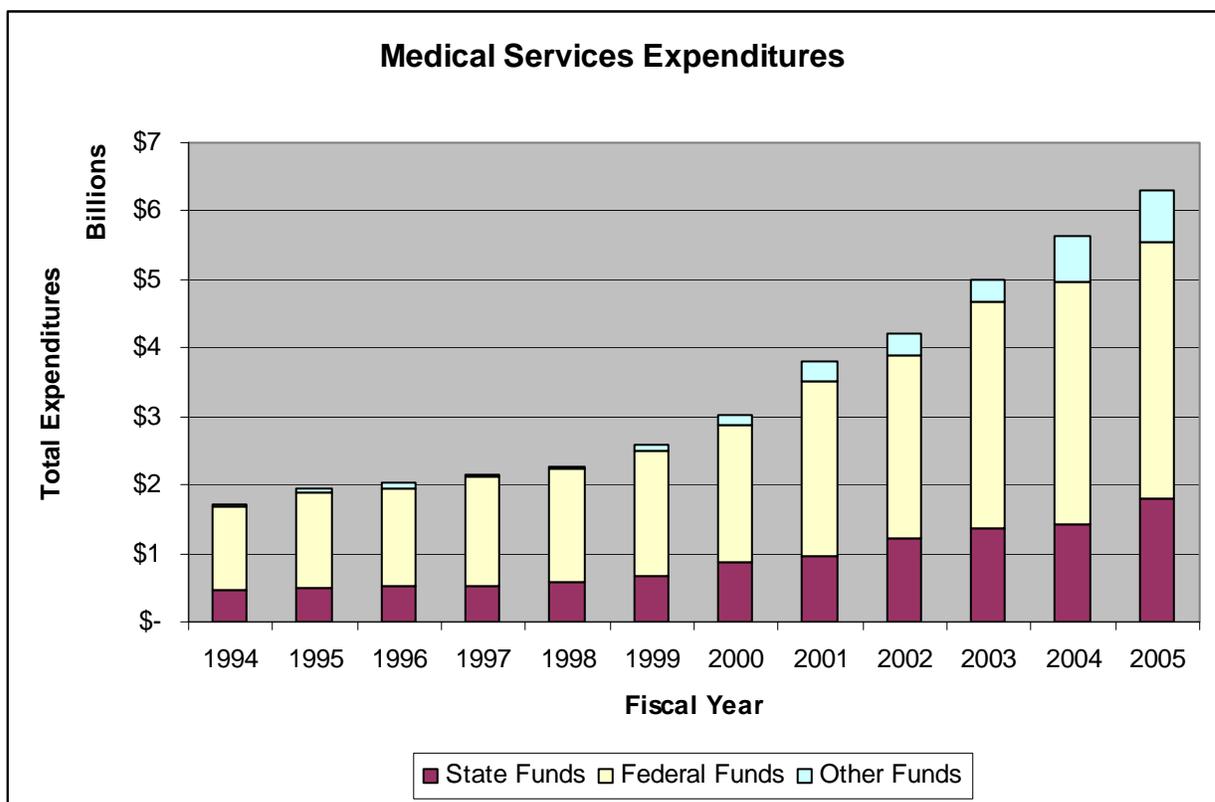
Administration – Allotment Code 318.65

Year	State Funds	Federal Funds	Other Funds	Total	Rate of Growth
1994	\$ 39,886,100	\$ 49,316,000	\$ 154,300	\$ 89,356,400	
1995	\$ 44,390,000	\$ 55,463,700	\$ 18,300	\$ 99,872,000	11.77%
1996	\$ 50,368,900	\$ 51,463,200	\$ -	\$ 101,832,100	1.96%
1997	\$ 55,065,500	\$ 55,845,800	\$ 150,800	\$ 111,062,100	9.06%
1998	\$ 52,230,900	\$ 63,948,700	\$ 99,800	\$ 116,279,400	4.70%
1999	\$ 48,879,200	\$ 63,607,500	\$ 363,400	\$ 112,850,100	-2.95%
2000	\$ 33,674,500	\$ 79,306,300	\$ 150,600	\$ 113,131,400	0.25%
2001	\$ 64,955,600	\$ 82,054,300	\$ 765,500	\$ 147,775,400	30.62%
2002	\$ 74,382,100	\$ 90,056,800	\$ 1,324,300	\$ 165,763,200	12.17%
2003	\$ 81,205,800	\$ 113,513,500	\$ 422,600	\$ 195,141,900	17.72%
2004	\$ 95,929,000	\$ 118,436,200	\$ 478,700	\$ 214,843,900	10.10%
2005	\$ 112,730,900	\$ 142,808,700	\$ 49,700	\$ 255,589,300	18.97%



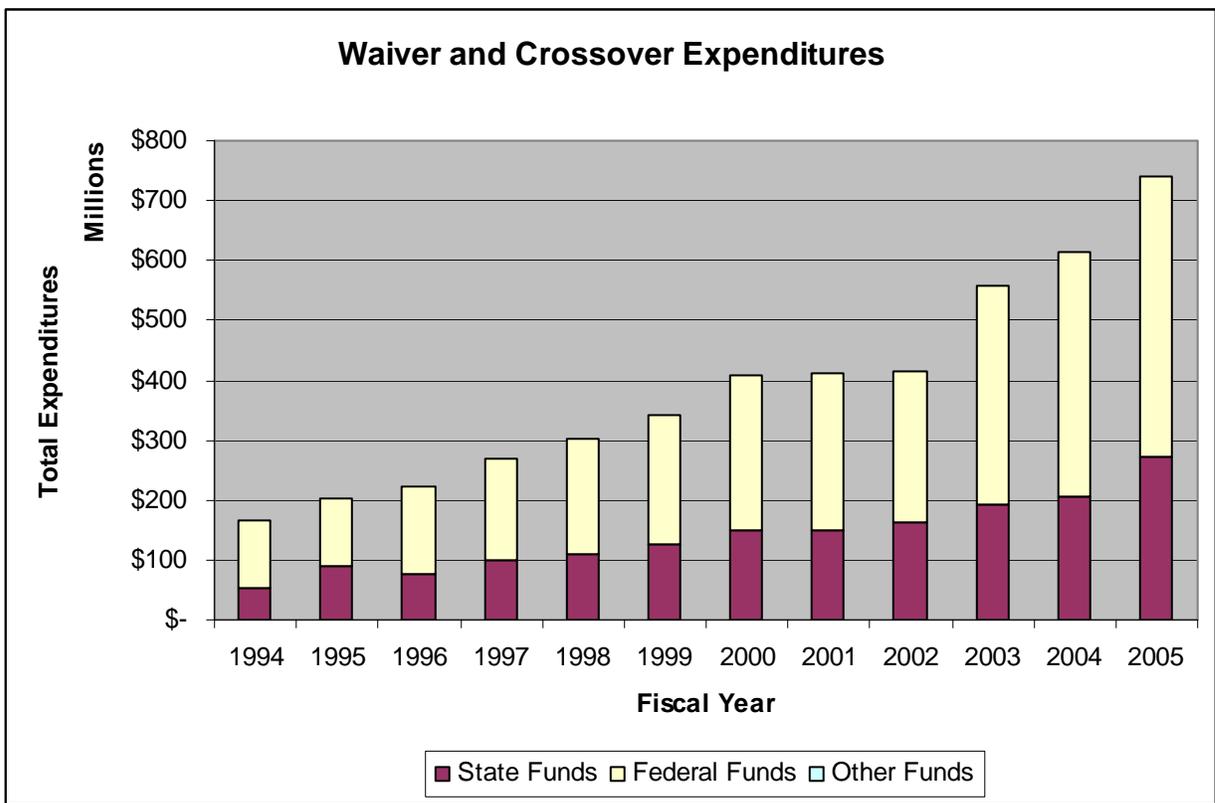
Medical Services – Allotment Code 318.66

Year	State Funds	Federal Funds	Other Funds	Total	Rate of Growth
1994	\$ 466,699,800	\$ 1,208,897,700	\$ 31,754,800	\$ 1,707,352,300	
1995	\$ 484,929,000	\$ 1,392,252,700	\$ 81,723,700	\$ 1,958,905,400	14.73%
1996	\$ 529,749,700	\$ 1,421,112,400	\$ 71,746,200	\$ 2,022,608,300	3.25%
1997	\$ 519,069,300	\$ 1,605,938,000	\$ 29,013,300	\$ 2,154,020,600	6.50%
1998	\$ 567,710,600	\$ 1,669,623,200	\$ 36,376,600	\$ 2,273,710,400	5.56%
1999	\$ 667,119,500	\$ 1,844,474,200	\$ 70,486,700	\$ 2,582,080,400	13.56%
2000	\$ 862,894,500	\$ 2,019,597,800	\$ 140,721,000	\$ 3,023,213,300	17.08%
2001	\$ 969,509,600	\$ 2,551,920,400	\$ 276,336,800	\$ 3,797,766,800	25.62%
2002	\$ 1,222,248,700	\$ 2,663,225,200	\$ 337,549,400	\$ 4,223,023,300	11.20%
2003	\$ 1,376,527,600	\$ 3,287,075,600	\$ 323,301,300	\$ 4,986,904,500	18.09%
2004	\$ 1,421,708,200	\$ 3,537,810,300	\$ 665,888,000	\$ 5,625,406,500	12.80%
2005	\$ 1,795,948,600	\$ 3,766,176,400	\$ 746,334,200	\$ 6,308,459,200	12.14%



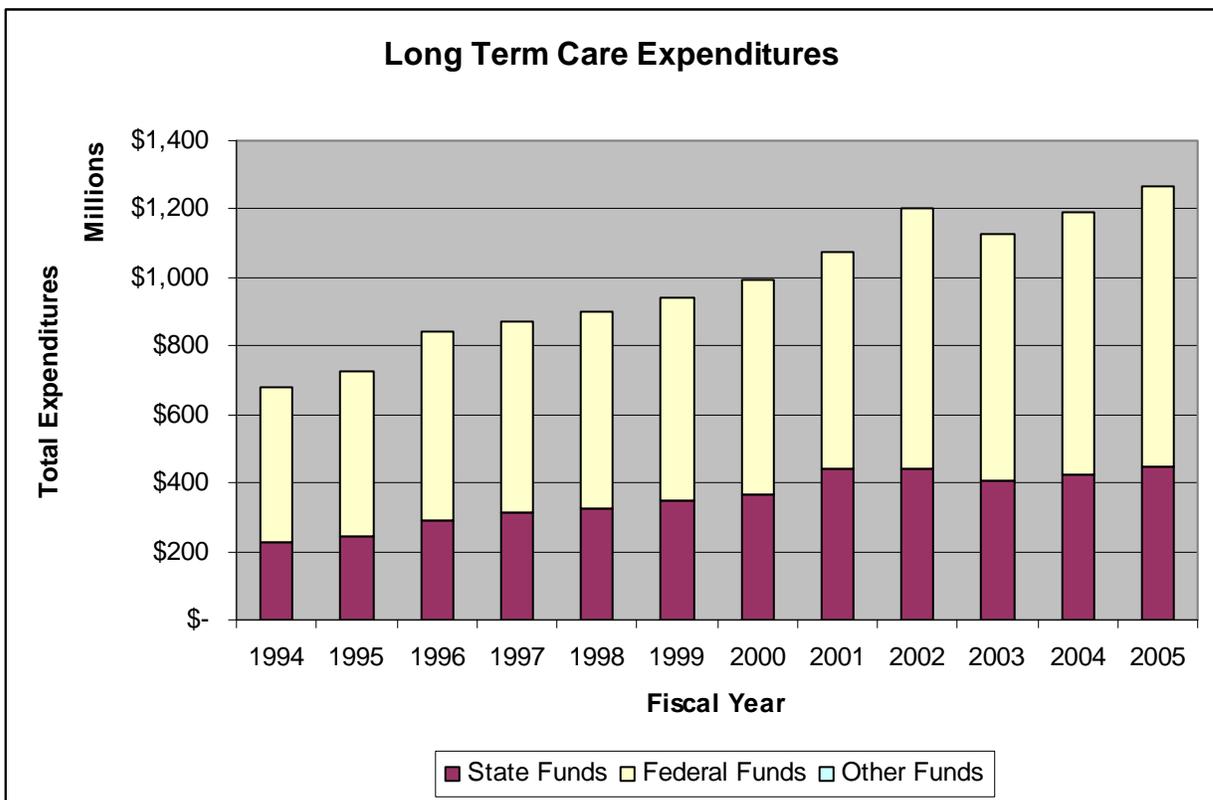
Waiver and Crossover – Allotment Code 318.67

Year	State Funds	Federal Funds	Other Funds	Total	Rate of Growth
1994	\$ 54,250,800	\$ 111,169,500	\$ -	\$ 165,420,300	
1995	\$ 90,209,400	\$ 113,449,800	\$ -	\$ 203,659,200	23.12%
1996	\$ 75,666,900	\$ 146,810,900	\$ -	\$ 222,477,800	9.24%
1997	\$ 100,456,200	\$ 167,395,300	\$ -	\$ 267,851,500	20.39%
1998	\$ 110,310,800	\$ 192,093,200	\$ 300	\$ 302,404,300	12.90%
1999	\$ 125,768,900	\$ 215,197,100	\$ -	\$ 340,966,000	12.75%
2000	\$ 150,400,000	\$ 257,200,600	\$ -	\$ 407,600,600	19.54%
2001	\$ 149,515,400	\$ 261,438,600	\$ -	\$ 410,954,000	0.82%
2002	\$ 161,489,200	\$ 252,800,500	\$ -	\$ 414,289,700	0.81%
2003	\$ 193,780,100	\$ 363,857,900	\$ -	\$ 557,638,000	34.60%
2004	\$ 205,802,300	\$ 407,547,800	\$ -	\$ 613,350,100	9.99%
2005	\$ 270,730,300	\$ 468,203,600	\$ -	\$ 738,933,900	20.48%



Long Term Care – Allotment Code 318.68

Year	State Funds	Federal Funds	Other Funds	Total	Rate of Growth
1994	\$ 223,845,000	\$ 457,575,100	\$ 493,400	\$ 681,913,500	
1995	\$ 245,598,100	\$ 482,739,200	\$ -	\$ 728,337,300	6.81%
1996	\$ 287,701,200	\$ 556,596,700	\$ -	\$ 844,297,900	15.92%
1997	\$ 311,210,100	\$ 561,245,000	\$ -	\$ 872,455,100	3.33%
1998	\$ 327,203,100	\$ 571,338,200	\$ 941,100	\$ 899,482,400	3.10%
1999	\$ 347,318,400	\$ 594,182,100	\$ -	\$ 941,500,500	4.67%
2000	\$ 366,338,900	\$ 626,125,000	\$ -	\$ 992,463,900	5.41%
2001	\$ 440,148,700	\$ 634,161,700	\$ -	\$ 1,074,310,400	8.25%
2002	\$ 443,978,600	\$ 758,593,700	\$ -	\$ 1,202,572,300	11.94%
2003	\$ 405,690,100	\$ 719,110,600	\$ -	\$ 1,124,800,700	-6.47%
2004	\$ 425,043,900	\$ 765,036,717	\$ -	\$ 1,190,080,617	5.80%
2005	\$ 447,645,400	\$ 818,664,400	\$ -	\$ 1,266,309,800	6.41%



TennCare Enrollees by County

<u>County</u>	<u>Enrollees</u>	<u>County</u>	<u>Enrollees</u>
Anderson	15,927	Lauderdale	8,100
Bedford	8,785	Lawrence	9,536
Benton	5,003	Lewis	3,244
Bledsoe	3,085	Lincoln	6,929
Blount	19,263	Loudon	7,345
Bradley	17,755	Macon	5,214
Campbell	14,617	Madison	22,654
Cannon	2,904	Marion	7,313
Carroll	7,740	Marshall	4,953
Carter	13,290	Maury	14,236
Cheatham	5,617	McMinn	3,307
Chester	3,474	McNairy	10,478
Claiborne	11,025	Meigs	23,337
Clay	2,540	Monroe	836
Cocke	11,674	Montgomery	5,446
Coffee	10,851	Moore	11,294
Crockett	3,706	Morgan	8,414
Cumberland	10,926	Obion	7,110
Davidson	111,190	Overton	5,228
Decatur	3,276	Perry	1,586
Dekalb	4,583	Pickett	1,451
Dickson	8,750	Polk	3,934
Dyer	10,916	Putnam	14,126
Fayette	6,451	Rhea	7,716
Fentress	6,913	Roane	11,464
Franklin	6,911	Robertson	9,829
Gibson	12,691	Rutherford	28,765
Giles	6,053	Scott	8,938
Grainger	5,986	Sequatchie	3,127
Greene	14,405	Sevier	15,540
Grundy	5,308	Shelby	236,956
Hamblen	13,340	Smith	3,628
Hamilton	56,537	Stewart	2,493
Hancock	2,895	Sullivan	30,726
Hardeman	7,574	Sumner	21,845
Hardin	7,863	Tipton	11,942
Hawkins	12,932	Trousdale	1,875
Haywood	6,261	Unicoi	4,752
Henderson	6,542	Union	5,421
Henry	7,715	Van Buren	1,474
Hickman	5,491	Warren	9,797
Houston	2,091	Washington	20,109
Humphreys	4,009	Wayne	3,754
Jackson	3,154	Weakley	6,733
Jefferson	10,774	White	6,221
Johnson	5,106	Williamson	7,844
Knox	66,605	Wilson	12,340
Lake	2,394	Other	3,407
Total			1,255,665

**Schedule Showing New Employees
April 1, 2005 through June 30, 2005**

<u>Name</u>	<u>Position</u>	<u>Salary</u>
David Sherrill	Accountant 2	\$ 34,884
William Patterson	Accountant 2	\$ 36,456
Denetta Morris	Accounting Technician 2	\$ 24,864
Martha Tuttle	Accounting Technician 2	\$ 27,168
Diane Robinson	Administrative Secretary	\$ 21,072
Ralph Strong	Administrative Services Assistant 3	\$ 27,036
David Weeks	Attorney 3	\$ 53,556
Lonna Hildreth	Attorney 3	\$ 53,556
Robin Page	Attorney 3	\$ 53,556
Roger Alley	Auditor 2	\$ 38,088
Jason Daniel	Clerk 2	\$ 16,260
Rick Wells	Database Administrator 3	\$ 77,256
Pamela Guy	Fiscal Director 1	\$ 51,504
Teresa Poff	Fiscal Director 2	\$ 69,912
Mark Hood	Information Resource Support Specialist 3	\$ 38,100
Christopher Sanders	Information Resource Specialist 4	\$ 40,296
Gary Cvitanovich	Information Systems Consultant	\$ 83,940
Angelah Tiller	Managed Care Director	\$ 64,488
Mildred Hill	Managed Care Specialist 3	\$ 38,220
Angela Turner	Managed Care Tag Consultant	\$ 46,356
Derrick Murphy	Managed Care Technician	\$ 22,116
Jing Peacher	Programmer Analyst 3	\$ 51,300
Karen Quackenbush	Programmer Analyst 4	\$ 49,260
Canida Botkin	Public Health Nurse Consultant 1	\$ 41,604
Robin Taylor	Public Health Nurse Consultant 2	\$ 43,452
Robbin Nelson	Public Health Nurse Consultant Manager	\$ 56,544
Melody Rush	Statistical Research Specialist	\$ 37,080
Michael Polson	Statistical Research Specialist	\$ 37,080
Gary Smith	Statistical Research Specialist	\$ 52,536
Deborah Randolph	TennCare Hearing Officer	\$ 42,660