

Smoky Mountain LME/MCO FY 15-16 Medicaid Budget

Medicaid Category of Aid	Total Revenue	Eligibles	Rate
Aid to Families with Dependent Children	63,718,274.40	1,360,920	46.82
Foster Children	26,260,535.28	39,144	670.87
Aged	8,630,085.72	206,412	41.81
Blind and Disabled Age 3-20 yrs	17,005,699.92	41,448	410.29
Blind and Disabled 21 yrs and +	85,302,644.28	340,788	250.31
Innovations	97,214,181.12	18,816	5,166.57
Total for 12 Month Period	298,131,420.72	2,007,528	
Average Eligibles for 1 Month Period		167,294	
Medicaid Service Revenues		Medicaid Svc Expenditures	
Medicaid B	171,114,484.71	ACTT	12,763,879.00
Medicaid C	84,488,844.81	BH Long Term Residential	19,544,606.00
Medicaid (b)(3)	3,502,688.22	Community Support	1,863,387.00
Total Service Revenues	259,106,017.74	Crisis Services	6,828,526.00
		ICF/MR	48,268,288.00
		Intensive In Home	14,155,846.00
		Inpatient	19,900,750.00
		MST	1,957,527.00
		Outpatient	24,771,744.71
		Part Hosp/Day Treatment	7,863,351.00
		PRTF	10,402,847.00
		PSR	2,793,733.00
		Innovations	84,488,844.81
		(b)(3) Services	3,502,688.22
		Total Service Expenditures	259,106,017.74
Medicaid Admin Revenue	33,062,774.56	Medicaid Admin Expenditures	33,062,774.56
Medicaid Risk Reserve Revenue	5,962,628.42	Contracts - Risk Reserve	5,962,628.42
Total Medicaid Capitation Revenues	298,131,420.72	Total Medicaid Capitation Expenditures	298,131,420.72