

MAINE STATE LEGISLATURE

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Orbeton, Jane

From: Senator Raye [SenatorRaye@wwsisp.com]
Sent: Monday, March 12, 2007 8:44 AM
To: Orbeton, Jane
Cc: 'Rep. Bob Walker'; sally lewin; 'Rep. Jim Campbell'; 'Rep. Donna Finley'
Subject: RE: Math doesn't work
Importance: High

Jane,

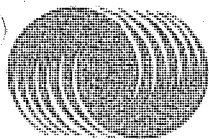
We have conferred and all agree to the following with respect to the \$572,000:

- Deduct \$500,000 from the nursing home re-base for FY 08, leaving them with \$1.5 million in FY 08.
- For the other \$72,000, increase the ASO savings for FY 08.

Please update our report to reflect those changes. If you have any questions, call me on my cell: 214-7900.

Thanks,
Kevin

Senator Kevin L. Raye
63 Sunset Cove Lane
Perry, Maine 04667
tel. 207-853-9406 (home)
tel. 207-287-1505 (Augusta)
SenatorRaye@wwsisp.com



Maine Hospital Association

*Representing
community hospitals,
health care
organizations
and the patients
they serve.*

MEMORANDUM

TO: Senator Joseph Brannigan, Chair
Representative Anne Perry, Chair
Members of the Health & Human Services Committee

FROM: Mary Mayhew, Vice President

DATE: March 7, 2007

RE: Requested Information

Charity Care:

In response to questions regarding hospital charity care experiences over the last several years, the following provides the statewide impact on hospital bad debt and charity care from 2001 through 2005. I have also attached a report on each hospital's charity care policy.

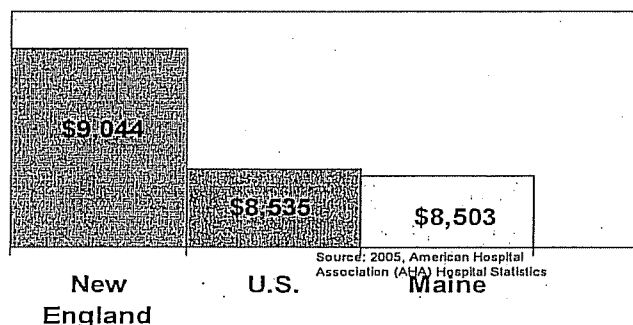
Maine Hospitals

Hospital Fiscal Years Ended in Calendar	\$ Amounts		
	Bad Debt	Free Care	Total
2001	100,532,819	60,687,990	161,220,809
2002	113,297,355	67,054,277	180,351,632
2003	110,898,459	60,508,623	171,407,082
2004	121,218,023	62,269,410	183,487,433
2005	126,025,322	74,821,823	200,847,145

Source: Hospital Audited Financial Statements, Hospital Only (not consolidated)

Hospital Costs

Average Hospital Costs per Patient



33 Fuller Road

Portland, Maine 04330

207-622-4794

fax 207-622-3073

www.themha.org

Shaping the Future of Health Care

Hospital Reimbursement

Maine's noncritical access hospitals are reimbursed at 76 cents on the dollar of cost. Based on an analysis done by the American Hospital Association of hospital financial statements, the national average is 87 cents on the dollar cost.

MaineCare Hospital Spending

During the public hearing, the department stated that hospital spending had increased by 125% from 2002 to 2006. This is inaccurate because it included the match paid to hospitals as a mechanism for returning a portion of the tax paid by hospitals. When the match is removed, the increase is 78% over 5 years. And this is directly affected by the increase in enrollment of approximately 30% over this same time period. I have attached a report that was prepared by the Congressional Budget Office in 2005 on High-Cost Medicare Beneficiaries which provides interesting data on the per-beneficiary spending for these individuals – especially those suffering from chronic disease. There are clearly similarities between the Medicare population, and all other populations regarding health care utilization. This also relates to the initiative proposed by the Department to begin implementation intervention strategies to better manage the care of high-cost beneficiaries.

**Maine Hospitals
Charity Care Policies
March 2007**

Hospital	Percentage of Federal Poverty Level for Determining Free Care	Sliding Fee Scale
Acadia	200%	No
TAMC	200%	No
Blue Hill	200%	Yes
Bridgton	200%	Yes
Calais	150%	Yes
Cary	200%	Yes
CMMC	200%	Yes
CA Dean	200%	Yes
Down East	200%	Yes
EMMC	200%	Yes
Franklin	150%	Yes
Goodall	200%	Yes
Houlton	150%	Yes
Inland	200%	No
Maine Coast	150%	Yes
MaineGeneral	175%	Yes
MMC	175%	Yes
Mayo	150%	Yes
Mercy	250%	Yes
Mid Coast	150%	Yes
Miles	200%	Yes
Millinocket	150%	Yes
MDI	150%	Yes
New England Rehabilitation	150%	No
NMMC	200%	No
Parkview	200%	Yes
Pen Bay	200%	Yes

MEDEL SFY 2007 Budget

Warehouse Queries Thru

3/30/2007

0-

Appropriations

MEDEL SFY YTD
Budget

Acct No.	Acct Description	Prior Yr Balance Forward	SFY Appropriations	Totals
010.10A.020201	DEL GF account	\$9,612,822	(\$782,705)	\$8,830,117
014.10A.Z01501	DEL FHM account	\$2,232,750	\$8,088,741	\$10,321,491
014.10A.0927.01	MaineCare Stabilization Fund	\$2,660,907	\$0	\$2,660,907

Total Appropriations / Rebates	\$21,812,515
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Expenditures

Drug Expense

Direct Expenditures

Allocated Drug Expenditures

		Year To Date State Paid	State Unpaid	Totals
010.10A.020201	DEL GF account	\$5,949,843	\$4,338,497	\$10,288,340
014.10A.Z01501	DEL FHM account	\$0	\$0	\$0
		\$0		

Unallocated Drug Expenditures

GHS Net Expenditures	\$0	\$0	\$0
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Total Drug Expense	\$5,949,843	\$4,338,497	\$0	\$10,288,340
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four contracts enc. #	Part D Premiums Expense-2007	\$0	\$2,356,000	\$2,356,000
	Part D Premiums Expense-2006	\$2,139,866	2,285,510.32	\$4,425,376
	Part B Premiums Expense-2006	\$1,963,717	\$1,206,643	\$3,170,360
	Part B Co Insurance/Deductible QMBY	\$0	\$1,350,000	\$1,350,000

Total Premiums	\$4,103,583	\$7,198,153		\$11,301,736
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Admin Expenses

010.10A.020201	Account & Control	\$6,357	\$0	\$6,357
	GHS Contract	\$146,486	219,009.31	\$365,495

014.10A.Z01501	Account & Control	\$13,063	\$0	\$13,063
	GHS Contract	\$428,156	815,838.62	\$1,243,994

Other

010.10A.020201	DEL REBATES	(\$1,665,670)	(1,665,670.00)	(\$3,331,340)
	PIP Expenditures	\$95,999	\$200,000	\$295,999

	JV Entries - Miscellaneous Adjustments	\$918,740	\$0	\$918,740
	Other (Legal Services, etc.)	\$0	\$0	\$0
	Adjustments			

014.10A.Z01501	XXXXXXX	\$0		\$0
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	JV Entries - Miscellaneous Adjustments	\$69,925	\$0	\$69,925
	Other (Legal Services, etc.)	\$296,825	\$303,175	\$600,000

Total Admin / Other	TOTAL ADDITIONAL OTHER	\$309,880	(\$127,647)	\$0	\$182,233
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Total Expenditures	\$10,363,306	\$11,409,004	\$0	\$21,772,310
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Net Funds	\$40,205
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MEDEL State Appropriations SFY07

Date: 3/26/2007

010-0202 MEDEL GF Acct

Beginning Cash Balance (bal forward)	\$9,612,822.00
SFY 07 Appropriations	\$8,827,168.00

Adjustments

DATE	Description	Amount
xx/xx/xxxx	transfer to ps (6 positions)	(\$242,055.00)
xx/xx/xxxx	402 Waiver Reconciliation	\$632,182.00
xx/xx/xxxx	Admin Claims 158,811	\$0.00
xx/xx/xxxx	Deappropriations for Committee	(\$10,000,000.00)
	Total	\$8,830,117.00

014-Z015 MEDEL FHM account

Beginning Cash Balance (bal forward)	POP	\$2,232,750.00
SFY 07 Appropriations		\$8,898,741.00

Adjustments

DATE	Description	Amount
xx/xx/xxxx	Deappropriation	(\$810,000.00)
xx/xx/xxxx	Deappropriations for Committee	\$0.00
xx/xx/xxxx		\$0.00
xx/xx/xxxx		\$0.00
	Total	\$10,321,491.00

014-0927 MaineCare Stabilization Fund

Beginning Cash Balance (bal forward)	POP	\$0.00
SFY 07 Appropriations		\$2,660,907.00

Adjustments

DATE	Description	Amount
xx/xx/xxxx		\$0.00
	Total	\$2,660,907.00

\$21,812,515.00

Summary

Beginning Cash Balance (bal forward)	POP	\$11,845,572.00
SFY 07 Appropriations		\$20,386,816.00

Adjustments

	Amount
xx/xx/xxxx 010-0202 MEDEL GF Acct	(\$242,055.00)
xx/xx/xxxx 010-0202 MEDEL GF Acct for Appropriations Committee	(\$10,000,000.00)
xx/xx/xxxx 010-0202 MEDEL GF Acct	\$632,182.00
xx/xx/xxxx 010-0202 MEDEL GF Acct	\$0.00
xx/xx/xxxx 014-Z015 MEDEL FHM account	(\$810,000.00)
xx/xx/xxxx 014-Z015 MEDEL FHM account for appropriations committee	\$0.00
xx/xx/xxxx 014-Z015 MEDEL FHM account	\$0.00
xx/xx/xxxx 014-Z015 MEDEL FHM account	\$0.00
xx/xx/xxxx 010-0927 Maine RX Dedicated Acct	\$0.00
xx/xx/xxxx 010-0927 Maine RX Dedicated Acct	\$0.00
xx/xx/xxxx 010-0927 Maine RX Dedicated Acct	\$0.00
xx/xx/xxxx 010-0927 Maine RX Dedicated Acct	\$0.00
xx/xx/xxxx 014-0927 MaineCare stabilization fund	\$0.00
xx/xx/xxxx 014-0927 MaineCare stabilization fund	\$0.00
xx/xx/xxxx 014-0927 MaineCare stabilization fund	\$0.00
xx/xx/xxxx 014-0927 MaineCare stabilization fund	\$0.00

Total \$21,812,515.00

\$21,812,515.00

MEDEL State Expenditures SFY07

Date: 3/26/2007

MFASIS WAREHOUSE

010-0202

Drug Expenditure	MEPOP Drug Expenditures	POP	\$6,957,000.12	3,638,497.00	\$6,957,000.12
	OFFSET OF REBATES (Reported Below as Credit)		\$3,331,340.00		
	TOTAL DRUG Expenditures		\$10,288,340.12		
Premiums	Part D Expenditures - 2007		\$971,250.00	971,250.00	\$0.00
	Part B Expenditures - 2007		\$0.00		\$971,250.00
	Part D Expenditures-2006		\$1,099,597.05	621,249.69	\$0.00
	Part B Expenditures-2006		\$3,170,360.00	1,206,642.98	\$1,099,597.05
	Part B Co Insurance/Deductible QMBY		\$675,000.00	675,000.00	\$3,170,360.00
Admin	Account & Control		\$6,356.93		\$0.00
	GHS Contract- Encumbrance		\$365,495.43	219,009.31	\$6,356.93
	Obligated GHS for 2007 unpaid				\$365,495.43
Other	Rebates		(\$3,331,340.00)	1,665,670.00	\$0.00
	PIP Payments		\$295,998.53	200,000.00	\$3,331,340.00
	JV Entries - Miscellaneous Adjustments		\$918,739.90		\$295,998.53
	Other (Legal Services, etc.)		\$0.00		\$918,739.90
					\$0.00
					\$0.00
	Total		\$24,748,138.08	9,197,318.98	\$17,791,137.96

014-Z015

Drug Expenditure	MEPOP Drug Expenditures	POP	\$0.00		\$0.00
Premiums	Part D Expenditures-2007		\$971,250.00	971,250.00	\$0.00
	Part B Expenditures-2007				\$971,250.00
	Part D Expenditures-2006		\$3,310,095.91	1,664,260.63	\$0.00
	Part B Expenditures-2006		\$0.00		\$3,310,095.91
	Part B Co Insurance/Deductible QMBY		\$675,000.00	675,000.00	\$0.00
Admin	Account & Control		\$13,062.91		\$0.00
	GHS Contract-Encumbrance		\$1,243,994.42	815,838.62	\$13,062.91
	Obligated GHS for 2007 unpaid				\$1,243,994.42
Other	XXXXXX		\$0.00		\$0.00
	JV Entries - Miscellaneous Adjustments		\$69,925.11		\$0.00
	Other (Legal Services, etc.)		\$600,000.00	303,175.00	\$69,925.11
					\$600,000.00
					\$0.00
	Total		\$6,883,328.35	\$4,429,524	\$6,883,328.35

014-0927 MaineCare Stabilization Fund

Drug Expenditure	MEPOP Drug Expenditures	POP	\$0.00		
Premiums	Part D Expenditures-2007		\$413,500.00	413,500	\$0.00
	Part B Expenditures-2007				\$413,500.00
	Part D Expenditures-2006				
	Part B Expenditures-2006		\$0.00		
	Part B Co Insurance/Deductible QMBY		\$0.00		
Admin	Account & Control				
	GHS Contract-Encumbrance				
	Obligated GHS for 2007 unpaid				
Other	XXXXXX		\$0.00		
	JV Entries - Miscellaneous Adjustments				
	Other (Legal Services, etc.)				
	Total		\$413,500.00	\$413,500	\$413,500

Summary

Drug Expenditure	POP	\$10,288,340.12	\$3,638,497.00	\$6,957,000.12
	MEPOP Drug Expenditures	\$10,288,340.12	\$3,638,497.00	\$6,957,000.12
MEDEL Rebate		(\$3,331,340.00)	\$1,665,670.00	\$3,331,340.00
Premiums	Part D Expenditures-2007	\$2,356,000.00	\$2,356,000.00	\$0.00
	Part B Expenditures-2007	\$0.00	\$0.00	\$2,356,000.00
	Part D Expenditures-2006	\$4,425,375.65	2,301,193.01	\$0.00
	Part B Expenditures-2006	\$3,170,360.00	\$1,206,642.98	\$4,425,375.65
	Part B Co Insurance/Deductible QMBY	\$1,350,000.00	\$1,350,000.00	\$3,170,360.00
Admin	Account & Control	\$19,419.84	\$0.00	\$0.00
	GHS Contracts	\$1,609,489.85	\$1,034,847.93	\$19,419.84
Other	PIP Payments	\$295,998.53	\$200,000.00	\$1,609,489.85
	JV Entries - Miscellaneous Adjustments	\$988,665.01	\$0.00	\$0.00
	Other (Legal Services, etc.)	\$600,000.00	\$303,175.00	\$295,998.53
				\$988,665.01
				\$600,000.00
	Total	\$21,772,309.00	\$14,056,025.92	\$25,103,649.00

Possibilities Counseling Services
P.O. Box 958
Lewiston, ME 04243
207-333-3833
Cell-577-5914
WBergeron@possibilitiescounseling.com

May 1, 2007

To the Appropriations Committee:

At the request of Representative Janet Mills, I received a letter (attached) from Geoffrey Green, Deputy Commissioner for Operations and Support, Maine Department of Health and Human Services, dated April 26, 2007 that is a response to my previous efforts to advocate against the rate reduction for Section 65: Adult and Child Outpatient Therapy. I spoke with Mr. Green earlier today to gain more clarification regarding the Department's justification for proposing such a significant rate reduction for this mental health service. Mr. Green shared the explanation as is detailed in his letter, and also stated that rates for other types of mental/behavioral health (i.e. residential treatment, crisis intervention, hospitalization) are not being reduced at all. Clearly, Large Mental Health Agencies with multiple programs will be able to supplement the reduction for Outpatient Therapy with the revenue they generate from their other, more restrictive, services. Possibilities Counseling Services operates 1 program that will be drastically affected by this rate reduction, as will hundreds of private practitioners who are the sole proprietors of their small businesses. This is clearly a plan to put Possibilities and other small businesses out of business.

Considering the current financial situation MaineCare is facing, it seems ridiculous that only 1 program will be so significantly reduced, while other more restrictive and much more expensive programs are not touched. Currently, the reimbursement rate for Outpatient Therapy is \$95.00 an hour. The Department's proposed rate is \$70.65 an hour. It appears that a viable alternative to the \$25.00 dollar per hour rate cut for Outpatient Therapy is for all programs to receive a rate reduction, which would seem to save more money for the state, while also equally affecting all agencies, as opposed to the current targeted few. We are in favor of standardizing the rates so that each agency has the same rate with MaineCare; however such a severe cut will have profound consequences on this agency, and therefore hundreds of small businesses.

It is also not clear which other states in the country were referenced with regard to the proposed rate reduction. There are states that function without Licensing Boards and Departments and/or with Managed Care systems in which there is no paperwork oversight. Additionally, clinicians independently contracted with Anthem may receive

65 to 70 dollars and hour; however there are, again, no paperwork requirements or oversight. The state of Maine has a Licensing Department and MaineCare regulations that require this agency to have a quality assurance department to monitor and review client records. These are mandated costs that we are required to incur. I would be happy to share our budget with each of you should you have questions regarding salaries and administrative costs.

I am fully aware of the difficulties in deciding what funding to cut in order to balance the budget. It would seem, however, that targeting 1 program is not the most effective way for the state to reduce its expenditures, but rather looking at a smaller rate reduction for all services would serve as a reasonable and fair alternative that will not jeopardize access to essential services for consumers. Over 200 small businesses rely on us for stability and existence, and small business is the fabric of Maine. I urge you, please, to change the proposed rate reduction for Section 65: Adult and Child Outpatient Therapy.

I would enjoy the opportunity to have a conversation with you about Possibilities Counseling Services and the small businesses we support.

With Kindest Regards,

Wendy L. Bergeron, LCSW, CEO



John Elias Baldacci
Governor

Maine Department of Health and Human Services

Operations and Support

11 State House Station
Augusta, ME 04333-0011

Brenda M. Harvey
Commissioner

Geoffrey W. Green,
Deputy Commissioner
Operations and Support

April 26, 2007

Wendy Bergeron, LCSW, CEO
Possibilities Counseling Services
PO Box 958
Lewiston, ME 04243

Dear Ms. Bergeron:

Representative Janet Mills asked us to respond to the letter you wrote concerning the rate for outpatient child and adult outpatient therapy.

The rate reductions included in the Governor's proposed budget are driven by the need to reduce the growth of expenditures for behavioral health services so that these vital services can be sustained within the available state revenues. Our objective is to preserve access to essential services for consumers, and to reduce the rate of cost increases without jeopardizing that access. The specific rates that have been proposed for outpatient services are based on an analysis of the cost of the service, and comparability to rates paid by other states for these services.

We recognize that what has been proposed will require difficult adjustments by service providers, and we regret that this has become necessary. However, the analysis we have done indicates that Maine's current rates are high compared to other states. And after analyzing the cost of service, we feel confident that the proposed rate is viable.

For purposes of establishing the rate for adult outpatient services, we have assumed the following annualized costs:

Full time LCSW/LCPC salary:	\$43,000
Benefits	12,900
Direct support (supervision)	6,370
Overhead and occupancy costs	7,363
Indirect administrative costs (@ 25% of total direct costs)	<u>17,408</u>
Total annual costs per full time clinician	87,041

Note that the salary figure included above is based on a Maine salary survey, and I know from personal experience that it is higher than salaries for similar positions in the City of Boston.

We have also assumed that 1,232 units of service would be provided per full time clinician (28 billable hours per week for 44 weeks per year). The rate (\$70.65 per hour) was established by dividing the total cost by the units of service to be provided.

Our vision is Maine people living safe, healthy and productive lives.

Wendy Bergeron, LCSW, CEO
April 26, 2007
Page 2

Of course, each provider would manage its costs, and establish its productivity standards, as it sees fit. The cost and unit of service data presented above is only illustrative, but we believe it makes the point that overall, the allowances upon which the rate is based are adequate and reasonable.

Thank you for the opportunity to respond to your concerns. Please contact me if I can be of further assistance at any time.

Sincerely,



Geoffrey W. Green
Deputy Commissioner
for Operations and Support

GWG

cc: Rep. Janet Mills
Commissioner Harvey
Lucky Hollander

O.F.P.R.

2007 APR 30 PM 12: 20

P.O. Box 147
Farmington, ME 04938

April 2, 2007

Member of the Joint Standing Committee Appropriations and Financial Affairs
State House
Augusta, Maine 04333

Dear Senators and Representatives,

As a clergyperson serving in Farmington, I have the opportunity to work closely with people in the community who are served by MaineCare and who live "on the edge." Even with careful budgeting many find that they simply cannot stretch their dollars far enough to handle any extra spending at all. I usually see them in my office, because they have fallen behind on their electric bills or on rent. As Coordinator of the Franklin County Ecumenical Heating Fund, I can tell you that the neediest in our county now rely on the generosity of churches, individuals and businesses to keep from freezing to death. Our fund provides 100 gallons of fuel after LIHEAP and ECIP moneys have been employed, and these families still need help. We are giving out \$18,000 in fuel assistance each heating season; the increasing cost of oil means fewer families are served by whatever funds we can raise on our own. Surely, these families are in no position to add any health care costs at all. Therefore, I am adding my signature to this letter opposing the policy change being proposed that would require cost-sharing for MaineCare recipients.

We value the vital role that the MaineCare Program serves in providing access to health care for many thousands of needy Maine children, adults, senior and people with disabilities, and appreciate the work of this and prior legislatures in making Maine a leader in covering the uninsured. We are concerned however, that certain emerging policies, including significantly increased cost sharing and the application of behavior-based penalties will reduce access to needed care, undermining the very purpose of Medicaid coverage. These approaches can also produce negative health consequences that, in turn, may have the unintended consequence of increasing costs in our health care system as a whole.

Studies have clearly shown that increasing cost sharing for low-income Medicaid beneficiaries leads to a decline in access to necessary health care services. MaineCare beneficiaries have little, if any, disposable income, and what income they do have is necessarily directed toward basic needs like housing and food. With tightly constrained family budgets, MaineCare beneficiaries can have extreme difficulty paying cost sharing amounts, even amounts that may seem modest to middle-income people. Moreover, co-payments place particular burden on those who need access to health care services the most. Those with chronic conditions and diseases who must visit physicians regularly to control and manage their health will face significant out-of-pocket expenses as a result of increased cost sharing.

Research also shows that premiums applied to families with limited incomes can also lead to loss of coverage. We note with great concern that several states that applied premiums to families with incomes above 150% of the federal poverty level (FPL) found that those families lost coverage.

- In Virginia, after 3,000 children were slated to lose coverage due to implementation of premiums for families in this income group, the state made the decision to cancel the premiums.
- When Maryland implemented monthly premiums of \$37 for families with incomes between 185%-200% (FPL) in their State Children's Health Insurance Program (SCHIP), 28% of enrolled children lost their coverage causing the Maryland legislature to eliminate these premiums.
- Researchers at Urban Institute found that, when premiums, as a share of family income, were increased from 1% to 3%, participation rates dropped from 57% to 35%. They concluded that if premiums were set at 5% of family income, participation could be expected to drop to 18%.

Our concerns are reinforced by the analysis done by the Congressional Budget Office (CBO) in calculating saving from the cost-sharing provisions of the DRA. The CBO estimated that 80% of the savings would result from decreased use of medical services, not from increased cost-sharing itself. Their analysis also projected that some of the savings from increased cost-sharing would be offset by higher Medicaid expenditures for emergency room care as financial inability to make co-payments would inevitably lead to lost access for needed care and the eventual need for emergency care.

Although some may assume that co-payments save money because they reduce inappropriate utilization of services, the research literature finds that there is scant evidence of over-utilization among Medicaid beneficiaries. In fact, several studies have demonstrated that the use of care by adult Medicaid beneficiaries is comparable to the rates of use by low-income individuals with private insurance once differences in health status are taken into account.

In most cases MaineCare members already pay something toward the cost of their care. In fact, in Maine co-payments are applied to many more health care services than in the rest of New England. Additionally, premiums for our SCHIP program are among the highest in New England.

Similarly, instituting penalties for beneficiaries who do not comply with "healthy" behaviors is also likely to have unintended, harmful consequences. Pointing out that these types of approaches are at odds with current models of doctor-patient relationships, a recent article in the New England Journal of Medicine suggests that this kind of approach is a blunt instrument with a paucity of evidence to support it. Instead, it suggests that "exploration of the reason [for the problem] may improve future behavior, whereas humiliation and punishment may result in decreased adherence to treatment."

Finally, these approaches will produce limited revenue for the State once the federal government is repaid its share of these payments. For example, if a low-income family pays a \$10 co-payment, the State would net \$3.70 while \$6.30 must be returned to the federal government.

MaineCare is a health care program and as such operates in today's volatile and costly health care environment. We recognize that these costs create challenges, and that you must respond to those challenges. In doing so we urge you to reject approaches that place beneficiaries at risk of losing medically necessary services and expose the health care system as a whole and the state budget to greater cost. We urge you instead to rely on approaches that have a proven record of both improving health and reducing costs such as the disease management initiative included in the Governor's budget.

Thank you for your consideration.

Sincerely,

Susan E. Crane

The Rev. Dr. Susan E. Crane
Pastor
Henderson Memorial Baptist Church
Farmington, ME 04938

State Profile Highlights



Information from the National Association of State Mental Health Program Directors Research Institute, Inc. (NRI)

No. 06-0

August 2006

FY 2004 Revenue and Expenditure Study Results

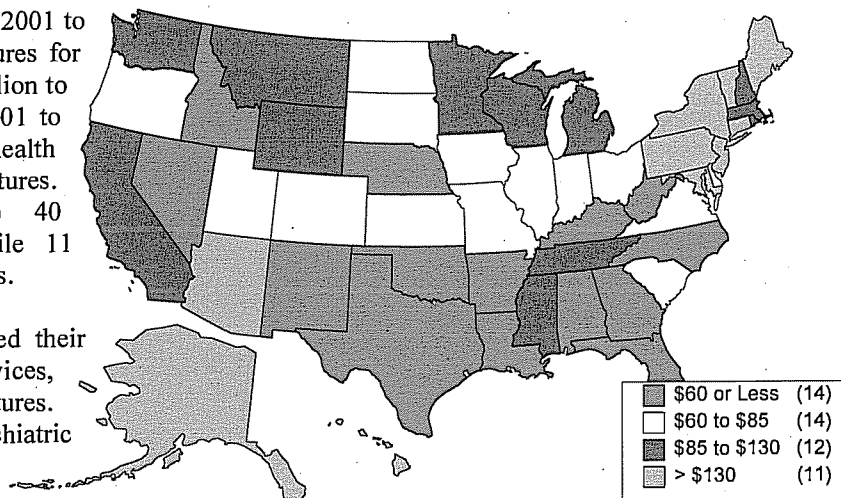
MAJOR FINDINGS:

- State Mental Health Agencies (SMHAs) expended over \$27.2 billion on mental health services in Fiscal Year 2004, an increase of 5.1% over Fiscal Year 2003.
- Adjusted for inflation, 26 SMHAs experienced a decline in expenditures from FY'01 to FY'04.
- SMHAs received most of their revenues (63%) from state and local government taxes.
- Medicaid funding represented the largest source of increase, rising over 9.5% per year between FY'01 and FY'04.
- Community mental health expenditures increased by 7.7% per year since FY'01, and now represent over 69% of total SMHA expenditures.

Preliminary Results Based on 50 States and D.C. Reporting

FY'04 Per Capita Mental Health Expenditures

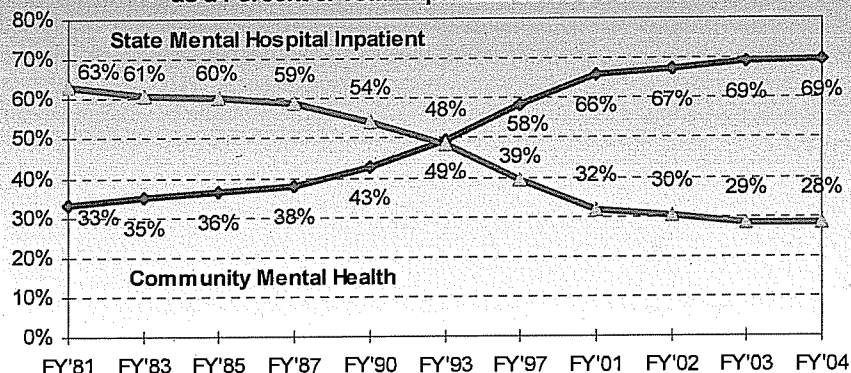
FY'01 to FY'04 Change: From Fiscal Year 2001 to Fiscal Year 2004, SMHA-controlled expenditures for mental health services increased from \$23.1 billion to \$27.2 billion, an increase of 18%. From FY'01 to FY'04, 42 SMHAs increased mental health expenditures, while 9 decreased their expenditures. Over the last year, (from FY'03 to FY'04) 40 SMHAs increased their total expenditures, while 11 states decreased their mental health expenditures.



From FY'01 to FY'04, 45 SMHAs increased their expenditures on community mental health services, while 6 SMHAs decreased these expenditures. Fewer SMHAs, 35 increased their psychiatric inpatient hospital expenditures, while 16 decreased their expenditures.

There is a continued shift from spending on state psychiatric hospitals to community-based services. From FY'01 to FY'04, community mental health expenditures increased 24.8% while state psychiatric hospital expenditures increased only 5.5%. Community-mental health expenditures accounted for 69% of total SMHA-controlled expenditures and state psychiatric hospital expenditures were 28%. This is a major shift from FY'81, when Community-mental health expenditures accounted for 33% of SMHA expenditures and state psychiatric hospitals were 63% of expenditures.

State Mental Health Agency Controlled Expenditures for State Psychiatric Hospital Inpatient and Community-Based Services as a Percent of Total Expenditures: FY'81 to FY'04

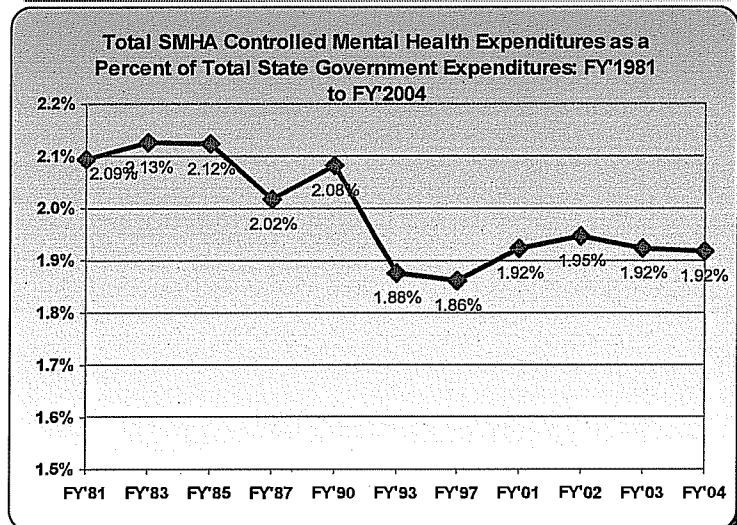
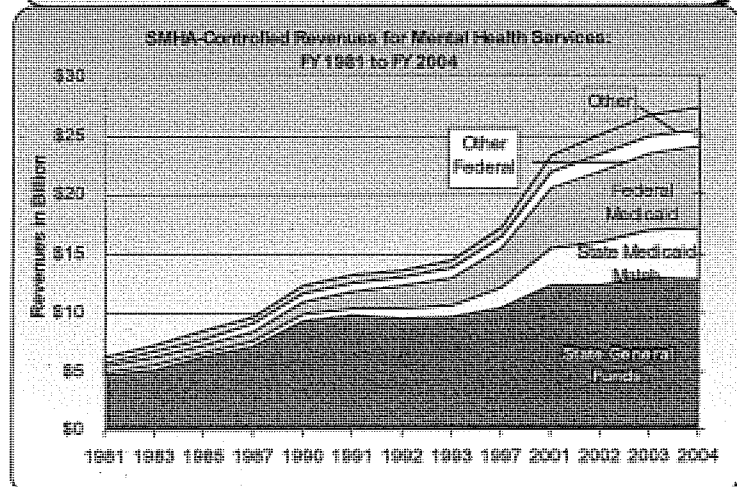
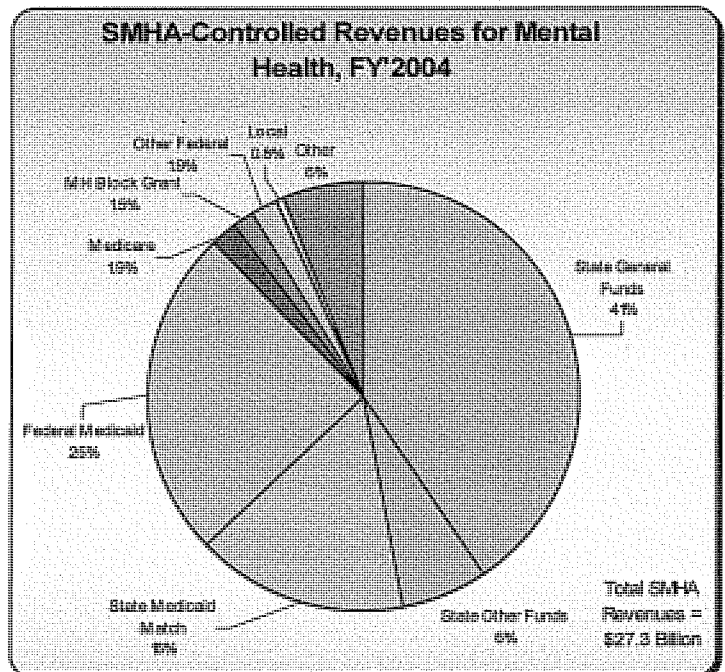


The SMHA Profiles System was developed by the NASMHPD Research Institute, Inc., under contract No. 280-99-0502 from the Substance Abuse and Mental Health Services Administration/Center for Mental Health Services (CMHS)/Division of State and Community Systems Development/Survey and Analysis Branch. Cited reproductions, comments and suggestions are encouraged. Please contact Ted Lutterman (ext 121) with any questions or comments.

State Tax Dollars Remain the Major Source of Funding of SMHAs: In FY'04, 63% of SMHA funding came from state government sources. This is a slight decline from 67% in FY'01. In FY'04, state tax dollars accounted for \$17.1 billion of funding for SMHA mental health services. These funding sources included State General and Special funds of over \$12.8 billion, and state Medicaid match of almost \$4.3 billion. The federal government was the second largest funder of SMHA services, with FY'04 dollars totaling \$8.36 billion (31% of total SMHA funding). The majority of federal revenues came from Medicaid (\$6.9 billion), followed by Other Federal Funds (\$.53 billion), Medicare (\$.51 billion), and the Community Mental Health Block Grant (\$.41 billion). Local and other funds contributed the remaining \$1.9 billion of funds expended by SMHAs. Total Medicaid funds (State Match and Federal Share) received by SMHA-funded programs represented \$11.2 billion (41%) of SMHA resources.

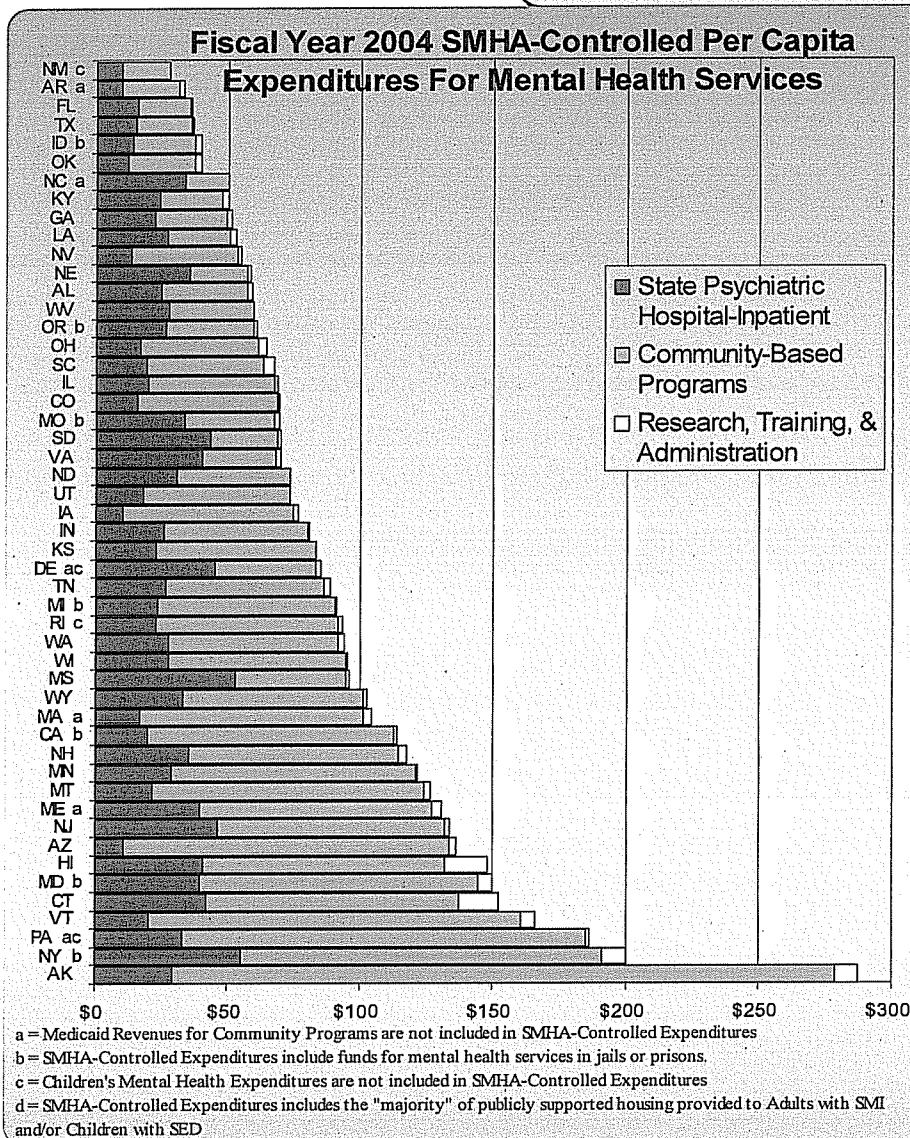
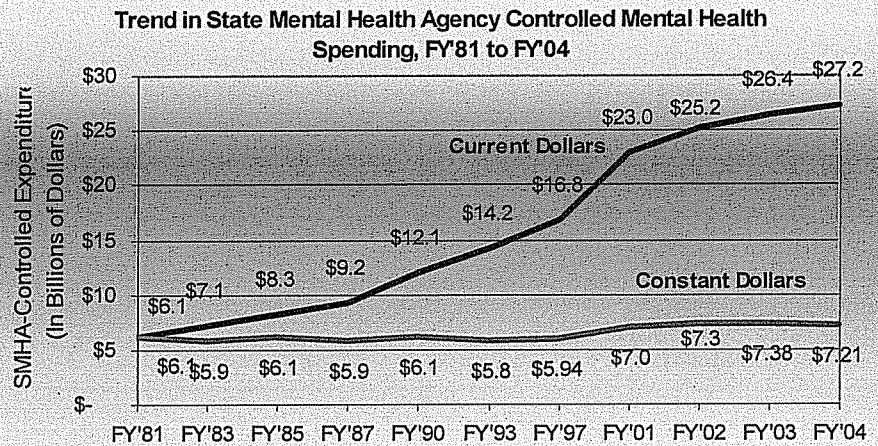
FY 01 to FY 04 Revenue Trends: During the Fiscal Years 2001 to 2004 state governments were undergoing major budget shortages and total state government spending slowed greatly. During this time period, total SMHA-controlled revenues for mental health services increased by 5.6% per year from FY'01 to FY'04. Medicaid funding (federal and state match) increased 9.5% per year to \$11.2 billion, representing a slower increase than the prior decade (FY'90 to FY'01 increased an average of 16% per year.) Still, Medicaid funding represented the largest source of new funds and came during a period of major state budget shortages. From FY'01 to FY'04, 65% of new SMHA funds came from Medicaid. Only 19% of new SMHA funds came from State General Revenues to the SMHA.

SMHA-Controlled Mental Health Spending and Total State Government Expenditures: Over the last two decades, total state government expenditures for all purposes have grown at a faster rate than SMHA-controlled expenditures. According to the U.S. Census Bureau, in FY'81, State governments expended \$291.5 billion of which 2.09% were for mental health services that SMHAs controlled. Twenty-three years later, SMHA-controlled expenditures for mental health were 1.92% of total state government expenditures. If SMHAs had received, in FY'04, the same percentage of total state expenditures, their expenditures would be \$2.2 billion, or over 8% higher than reported FY'04. However, for the last 14 years, SMHA expenditures as a share of total state government expenditures have increased slightly. This growth is largely due to the increase in Medicaid used for mental health. State general fund expenditures for mental health have increased slower than state general fund expenditures for other state services over this time period.



SMHA-Controlled Expenditures for Mental Health Services Grew Faster than Inflation, FY'01 to FY'04:

In FY'04 SMHAs directly controlled \$27.2 billion in expenditures for mental health services, an increase of 18.4% from FY'01 (an average annual increase of 5.8% per year). Expenditures for community mental health services increased by 7.7% per year, while state psychiatric hospital inpatient expenditure increased 1.8% per year. When controlled for inflation and population growth, SMHA expenditures for mental health were flat from FY'01 to FY'04. From FY'03 to FY'04, inflation and population adjusted expenditures for mental health declined 3.4%.



Variations in SMHA Expenditures:

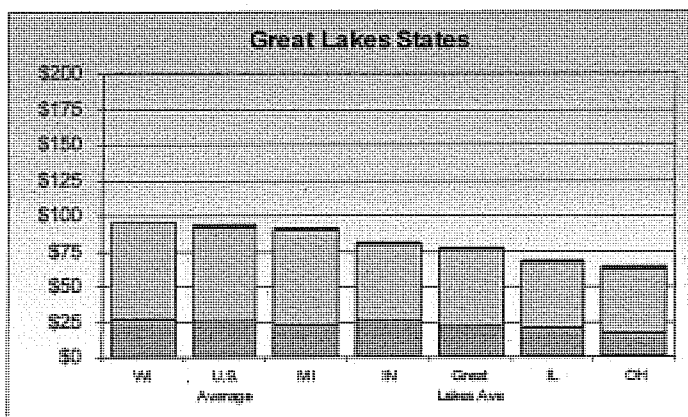
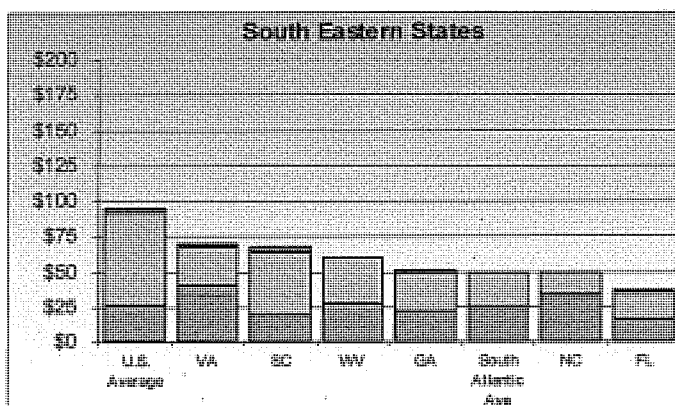
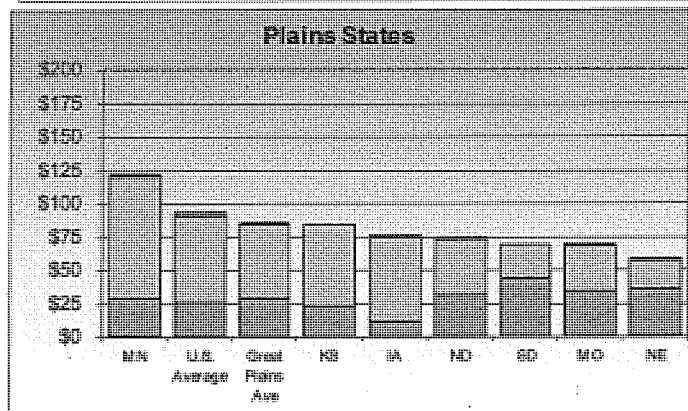
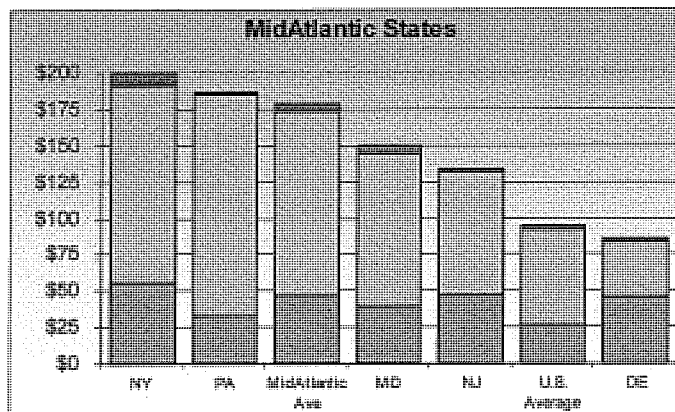
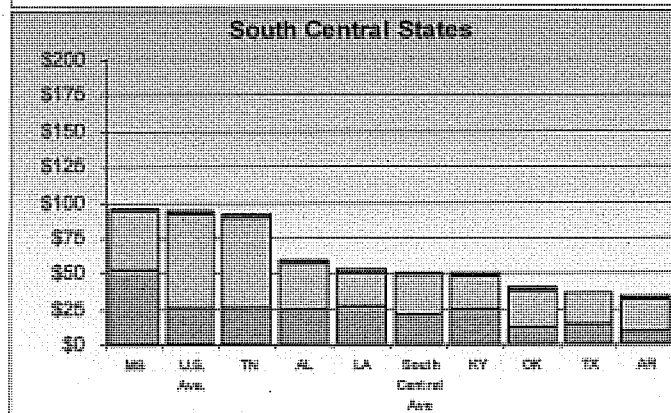
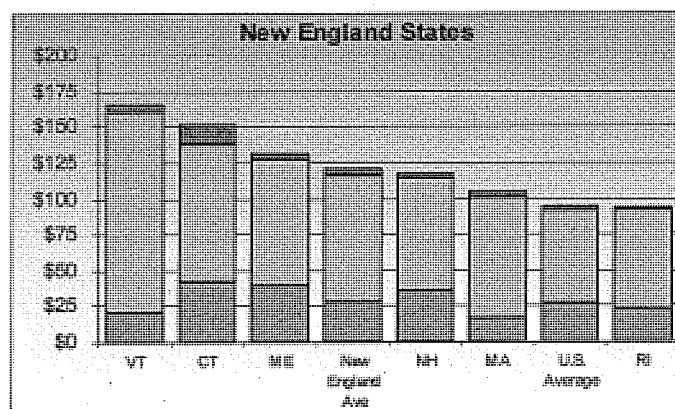
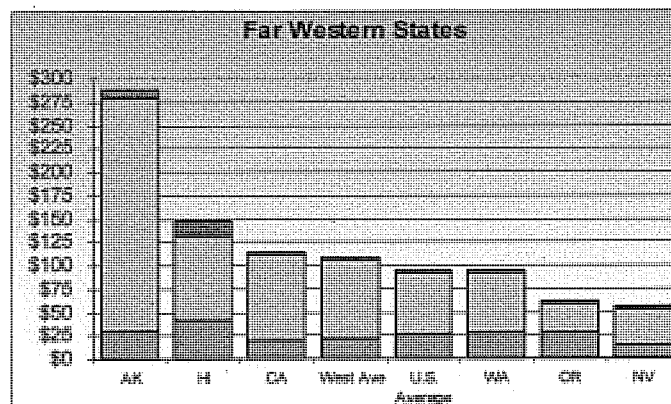
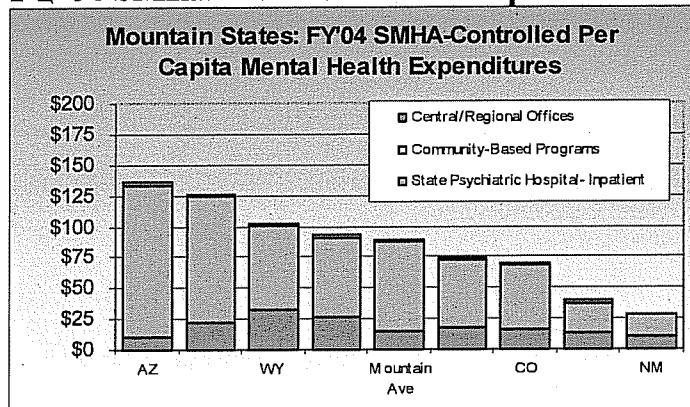
Controlling for inflation, total SMHA-controlled expenditures failed to keep pace with inflation since FY'01 in 26 states, while in 21 states the expenditures surpassed inflation. Inflation adjusted expenditures for community mental health increased in 28 states, while they declined in 19 states. Inflation adjusted State Psychiatric hospital expenditures declined in 35 states and increased in only 12 states.

The \$27.2 billion in SMHA-controlled expenditures in FY'04 amount to \$93.04 per every civilian resident of the United States. The median state – the point where 25 states were above and 25 states were below – was \$80.58. There was wide variation among states in their expenditures (\$27.78 in New Mexico to \$287.56 in Alaska).

State psychiatric hospital expenditures are also shifting focus to provide more forensic and sex offender services. In 2004, over 32.6% of state psychiatric hospital expenditures were for these services. This is an increase from 29% in FY'01, 10% in FY'90, and 8% in FY'81.

Copies of this report, a PowerPoint slide show, and Report Data Tables will be available at the NRI's website at: <http://www.nri-inc.org/RevExp/remain.htm>

FY'04 SMHA-Controlled Per Capita Mental Health Expenditures, By Region

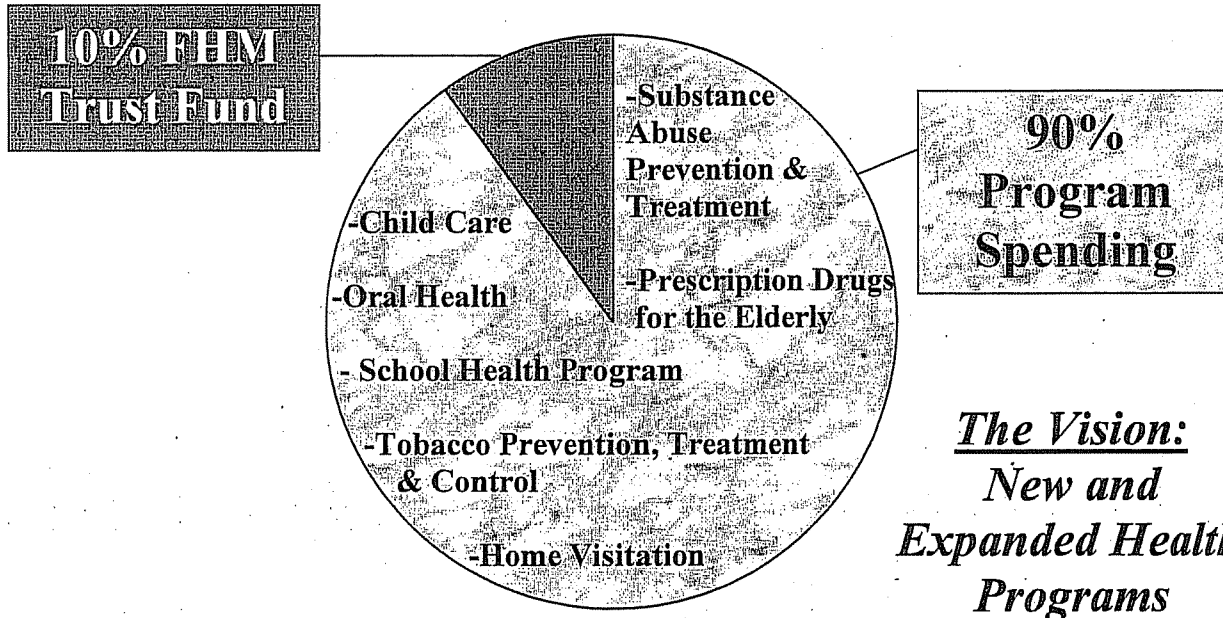


Electronic copies of *Funding Sources and Expenditures of State Mental Health Agencies, 2004* will soon be available via the NRI's website at www.nri-inc.org. Printed copies will also be available for a small charge.

July 2006

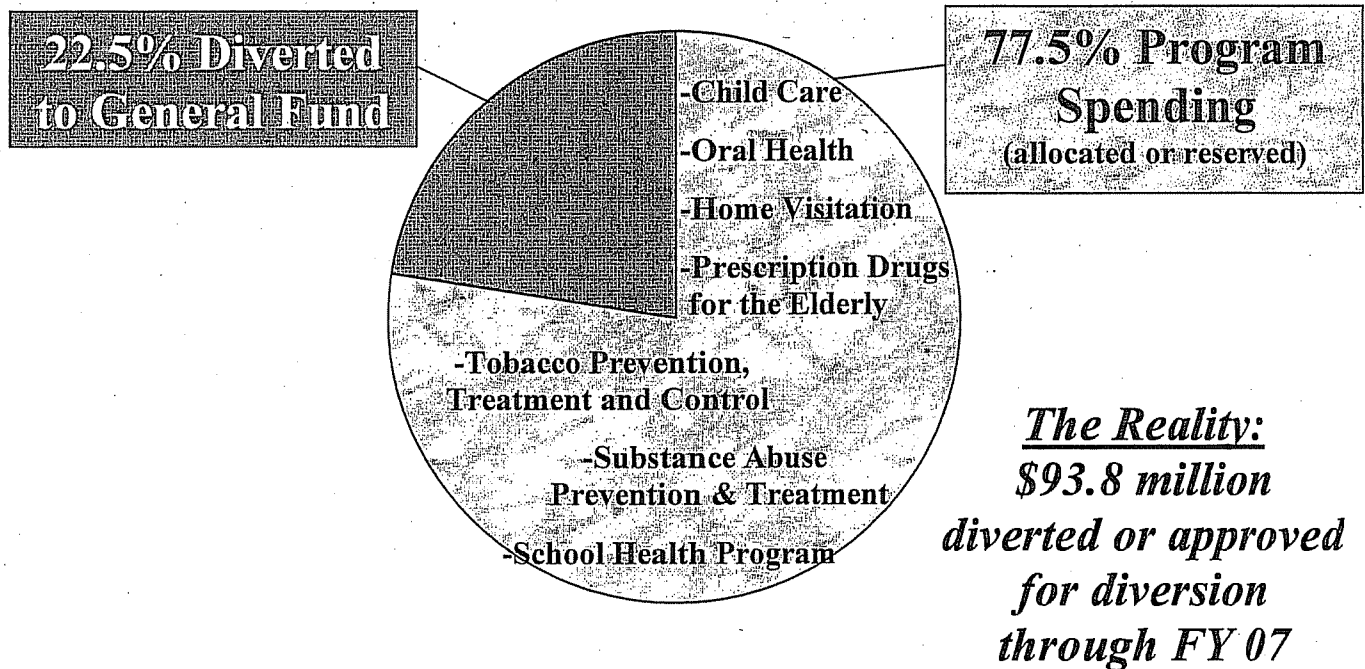
Fund for a Healthy Maine: Allocations Since Inception

The Vision:



The Vision:
New and Expanded Health Programs

The Reality:



The Reality:
\$93.8 million diverted or approved for diversion through FY 07

*Title 22, Section 1511, Subsection 4: Allocations from the fund must be used to supplement, not supplant, appropriations from the General Fund.
Provided by the Maine Coalition on Smoking or Health

ACTUAL PAYMENTS TO DATE
(The projections below do not show
payments made prior to 2001)

State of Maine Tobacco Settlement Revenue Forecast
MSA Revenue Projection Model
WEFA Base Case Forecast

Through 2001 \$111,377,558
2002 \$ 55,047,553

Calendar Year	Initial OPM Payments due January 10	OPM Annual Payments Due April 25	OPM Strategic Payments Due April 25	SPM Annual Payments Due April 25	SPM Strategic Payments Due April 25	Bankruptcy Adjustment	MSA Receipts (projections)
2001	15,992,515	29,279,225	0	403,191	0	0	45,760,931
2002	16,346,466	38,905,415	0	850,023	0	0	55,801,904
2003	16,278,619	38,743,935	0	647,325	0	0	55,669,879
2004	0	48,236,198	0	805,020	0	0	49,042,116
2005	0	48,771,460	0	814,883	0	0	49,586,323
2006	0	49,415,240	0	825,619	0	0	50,240,859
2007	0	50,061,714	0	839,420	0	0	50,898,134
2008	0	51,756,127	10,770,176	862,635	157,542	0	53,546,480
2009	0	52,488,021	10,922,687	874,850	159,773	0	54,446,332
2010	0	53,183,819	11,067,271	889,431	161,888	0	55,298,408
2011	0	53,943,128	11,225,279	893,086	164,200	0	56,231,693
2012	0	54,704,837	11,383,787	911,782	166,518	0	57,166,824
2013	0	55,428,150	11,534,304	923,838	168,720	0	58,055,012
2014	0	56,132,313	11,640,837	935,574	170,883	0	58,919,587
2015	0	56,825,411	11,825,067	947,126	172,973	0	59,770,577
2016	0	57,629,646	11,992,424	980,631	175,421	0	70,758,022
2017	0	58,432,812	12,159,558	973,917	177,866	0	71,744,153
2018	0	66,345,830	0	1,091,266	0	0	67,438,085
2019	0	67,228,106	0	1,105,761	0	0	68,333,866
2020	0	68,084,731	0	1,119,850	0	0	69,204,561
2021	0	69,019,409	0	1,135,224	0	0	70,154,633
2022	0	69,948,892	0	1,150,512	0	0	71,089,404
2023	0	70,923,128	0	1,166,536	0	0	72,089,564
2024	0	71,897,877	0	1,182,569	0	0	73,080,445
2025	0	72,857,635	0	1,199,998	0	0	74,157,635
2026	0	74,026,908	0	1,217,587	0	0	75,244,484
2027	0	75,116,585	0	1,235,510	0	0	76,352,094
2028	0	76,227,586	0	1,253,783	0	0	77,481,369
2029	0	77,363,793	0	1,272,471	0	0	78,636,265
2030	0	78,523,510	0	1,291,546	0	0	79,815,057
2031	0	79,692,430	0	1,310,779	0	0	81,003,203
2032	0	80,857,640	0	1,329,938	0	0	82,187,577
2033	0	82,057,011	0	1,349,665	0	0	83,406,676
2034	0	83,265,679	0	1,369,545	0	0	84,635,224
2035	0	84,486,892	0	1,389,631	0	0	85,876,524
2036	0	85,570,646	0	1,407,457	0	0	86,978,103
2037	0	86,797,977	0	1,427,644	0	0	88,225,621
2038	0	88,056,055	0	1,448,337	0	0	89,504,392
2039	0	89,354,453	0	1,469,693	0	0	90,824,146
2040	0	90,583,131	0	1,489,902	0	0	92,073,032
2041	0	91,646,536	0	1,510,682	0	0	93,357,218
2042	0	93,146,892	0	1,532,070	0	0	94,678,902
2043	0	94,411,841	0	1,552,876	0	0	95,884,717
2044	0	95,695,218	0	1,573,885	0	0	97,269,201
2045	0	96,997,320	0	1,595,402	0	0	98,592,721
2046	0	98,316,451	0	1,617,132	0	0	99,935,593
	48,617,600	3,212,741,870	114,561,189	53,043,474	1,875,765	0	7,430,638,848



1. What is the drop in consumption with a 10% increase in price?

Answer: 4% decrease overall

6.5% decrease for youth (high school age)

2% decrease for adults

We don't have data for a corresponding decrease for young adults.

Source: Campaign for Tobacco Free Kids

2. What is the number of adult smokers in Maine?

Answer: 214,830

Source: The U.S. census (Maine adults=1,032,835) and on the current smoking rate of adults which is 20.8%

3. How many college students smoke (quit after tax increase, would quit with a 75 cent increase)?

Answer: We don't have a precise number. Data on college student smokers or smoking rates is not routinely collected. This is partly because college students are not a homogeneous group by age (except in some private colleges).

A 12/2002 report prepared by George Shaler of the Muskie school for the Partnership for a Tobacco-Free Maine on the 'priority population' of ages 18-24 in Maine discusses college student smokers and the extent to which they are targeted by tobacco companies.

The report highlights the range in age between public universities, community and technical colleges and private colleges. It cites a 32.4% smoking rate among ages 18-24 in 1999. (The rate among ages 18-24 is essentially unchanged—about one third.)

Information requested during AFA worksession 5/6/07
Becky Smith, MCSOH, 207-380-9171

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
FOUNDATION FOR BLOOD RESEARCH										
All Other	75,000	75,000	75,000	73,775	73,775	69,348	65,881	65,881	65,881	65,881
Dept. Total	75,000	75,000	75,000	73,775	73,775	69,348	65,881	65,881	65,881	65,881
Annual % Increase	#DIV/0!	0.00%	0.00%	-1.63%	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%

GOVERNOR BAXTER SCHOOL FOR THE DEAF

010-99L-0941-01										
Pos. - Leg.	(62,500)	(62,500)	(63,000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - FTE	(32,230)	(32,230)	(40,119)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,934,458	4,055,015	4,727,511	0	0	0	0	0	0	0
All Other	922,500	954,633	1,030,822	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0
Cap. Exp.	0	0	23,580	0	0	0	0	0	0	0
Unallocated	0	(100,000)	0	0	0	0	0	0	0	0
Program Total	4,856,958	4,909,648	5,781,913	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0
Annual % Increase	2.63%	1.08%	17.77%	-0.99%	1.44%	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!

GOVERNOR BAXTER SCHOOL FOR THE DEAF

010-99L-0941-01										
Pos. - Leg.	(62,500)	(62,500)	(63,000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - FTE	(32,230)	(32,230)	(40,119)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,934,458	4,055,015	4,727,511	0	0	0	0	0	0	0
All Other	922,500	954,633	1,030,822	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0
Cap. Exp.	0	0	23,580	0	0	0	0	0	0	0
Unallocated	0	(100,000)	0	0	0	0	0	0	0	0
Dept. Total	4,856,958	4,909,648	5,781,913	5,724,862	5,807,517	5,757,517	5,905,206	6,057,297	0	0
Annual % Increase	2.63%	1.08%	17.77%	-0.99%	1.44%	-0.86%	2.57%	2.58%	-100.00%	#DIV/0!

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

010-14A-0019-01 DEPARTMENTWIDE - MHMRAS (DEPARTMENTWIDE - MH&MR)										
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(-17.000)	(-21.000)	(-39.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	(281,001)	(142,589)	0	0	(1,670,187)	(4,073,733)	0	0	0	0
All Other	0	0	0	0	(63,000)	(367,596)	0	0	(4,660,504)	(8,158,332)
Program Total	(281,001)	(142,589)	0	0	(1,733,187)	(4,441,329)	0	0	(4,660,504)	(8,158,332)
Annual % Increase	#DIV/0!	49.26%	100.00%	#DIV/0!	#DIV/0!	-156.25%	100.00%	#DIV/0!	#DIV/0!	-75.05%
010-14A-0121-02 MENTAL HEALTH SERVICES - COMMUNITY										
Pos. - Leg.	(110.000)	(116.000)	(116.000)	(116.000)	(101.000)	(111.000)	(106.000)	(100.000)	(98.500)	(98.500)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.500)	(0.000)	(0.000)
Pers. Serv.	5,095,093	5,757,203	6,421,619	6,667,131	6,218,378	7,945,348	6,901,263	7,406,797	7,692,358	7,897,667
All Other	27,796,701	31,656,827	32,110,515	28,310,006	27,387,187	25,026,682	24,697,097	27,390,822	27,547,869	28,023,309
Program Total	32,891,794	37,414,030	38,532,134	34,977,137	33,605,565	32,972,030	31,598,360	34,797,619	35,240,227	35,920,976
Annual % Increase	20.76%	13.75%	2.99%	-9.23%	-3.92%	-1.89%	-4.17%	10.12%	1.27%	1.93%
010-14A-0122-60 MENTAL RETARDATION SERVICES - COMMUNITY										
Pos. - Leg.	(194.500)	(200.500)	(222.500)	(222.000)	(227.500)	(231.500)	(232.500)	(232.500)	(234.500)	(234.500)
Pers. Serv.	8,790,670	9,422,859	11,144,847	12,403,258	13,205,428	14,663,883	14,726,500	14,871,028	15,842,521	16,262,086
All Other	11,222,762	8,851,723	10,196,953	9,857,320	8,341,512	8,463,703	7,269,357	6,637,316	10,533,831	10,533,831
Program Total	20,013,432	18,274,582	21,341,800	22,260,578	21,546,940	23,127,586	21,995,857	21,508,344	26,376,352	26,795,917
Annual % Increase	10.73%	-8.69%	16.78%	4.31%	-3.21%	7.34%	-4.89%	-2.22%	22.63%	1.59%
010-14A-0136-07 MENTAL HEALTH SERVICES - CHILDREN										
Pos. - Leg.	(61.000)	(63.000)	(68.500)	(67.000)	(68.000)	(69.000)	(64.000)	(63.000)	(60.000)	(60.000)
Pers. Serv.	2,788,876	3,226,616	3,971,512	3,924,119	4,279,504	4,599,412	4,008,253	4,321,481	4,392,035	4,520,173
All Other	12,929,766	16,779,650	18,138,169	17,186,721	16,077,989	11,974,924	12,767,224	13,733,932	13,925,673	13,925,673
Program Total	15,718,642	20,006,266	22,109,681	21,110,840	20,357,493	16,574,336	16,775,477	18,055,413	18,317,708	18,445,846
Annual % Increase	23.74%	27.28%	10.51%	-4.52%	-3.57%	-18.58%	1.21%	7.63%	1.45%	0.70%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-14A-0164-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - MH&MR) (ADMINISTRATION - MH&MR)									
Pos. - Leg.	(67,000)	(66,000)	(69,000)	(69,000)	(66,000)	(89,000)	(61,000)	(65,000)	(0,000)	(0,000)
Pers. Serv.	4,048,430	4,118,871	4,533,196	4,480,946	4,451,617	6,342,709	5,281,478	4,846,657	0	0
All Other	1,189,701	1,479,381	1,225,115	980,113	1,444,912	1,099,729	1,592,218	2,897,322	0	0
Cap. Exp.	90,000	90,000	48,000	40,646	66,000	66,000	0	0	0	0
Program Total	5,328,131	5,688,252	5,806,311	5,501,705	5,962,529	7,508,438	6,873,696	7,743,979	0	0
Annual % Increase	16.93%	6.76%	2.08%	-5.25%	8.38%	25.93%	-8.45%	12.66%	-100.00%	#DIV/0!
010-14A-0632-42	OFFICE OF ADVOCACY - MH&MR (OFFICE OF ADVOCACY - MENTAL HEALTH & MENTAL RETARDATION)									
Pos. - Leg.	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)	(12,500)	(7,500)	(7,500)	(7,500)
Pers. Serv.	680,347	690,821	749,328	766,828	803,981	863,446	744,353	555,404	543,619	553,358
All Other	56,124	57,752	68,166	64,070	64,255	61,758	57,808	33,750	33,750	33,750
Program Total	736,471	748,573	817,494	830,898	868,236	925,204	802,161	589,154	577,369	587,108
Annual % Increase	0.91%	1.64%	9.21%	1.64%	4.49%	6.56%	-13.30%	-26.55%	-2.00%	1.69%
010-14A-0705-12	MEDICAID SERVICES - MENTAL RETARDATION									
All Other	49,838,155	57,990,213	65,033,682	70,460,520	14,985,185	17,263,385	16,096,369	15,090,292	23,531,428	24,301,808
Program Total	49,838,155	57,990,213	65,033,682	70,460,520	14,985,185	17,263,385	16,096,369	15,090,292	23,531,428	24,301,808
Annual % Increase	12.62%	16.36%	12.15%	8.34%	-78.73%	15.20%	-6.76%	-6.25%	55.94%	3.27%
010-14A-0731-17	MENTAL HEALTH SERVICES - CHILD MEDICAID									
All Other	10,756,803	11,793,098	18,149,326	21,020,440	30,291,748	31,204,761	30,825,104	31,461,925	33,599,821	39,328,921
Program Total	10,756,803	11,793,098	18,149,326	21,020,440	30,291,748	31,204,761	30,825,104	31,461,925	33,599,821	39,328,921
Annual % Increase	34.24%	9.63%	53.90%	15.82%	44.11%	3.01%	-1.22%	2.07%	6.80%	17.05%
010-14A-0732-14	MENTAL HEALTH SERVICES - COMMUNITY MEDICAID									
All Other	24,744,831	27,645,857	29,030,742	29,943,928	33,735,134	35,855,495	36,765,213	39,293,969	44,382,049	52,811,210
Program Total	24,744,831	27,645,857	29,030,742	29,943,928	33,735,134	35,855,495	36,765,213	39,293,969	44,382,049	52,811,210
Annual % Increase	3.82%	11.72%	5.01%	3.15%	12.66%	6.29%	2.54%	6.88%	12.95%	18.99%
010-14A-0863-70	REGIONAL OPERATIONS (REGIONAL ADMINISTRATION)									
Pos. - Leg.	(40,500)	(41,500)	(41,500)	(40,500)	(56,000)	(39,000)	(34,500)	(32,500)	(0,000)	(0,000)
Pers. Serv.	1,842,575	1,907,647	2,076,172	2,074,460	3,205,879	2,151,572	2,045,566	1,847,521	0	0
All Other	2,034,262	2,560,549	2,850,263	2,758,648	2,789,315	2,589,234	2,420,803	2,642,662	0	0
Program Total	3,876,837	4,468,196	4,926,435	4,833,108	5,995,194	4,740,806	4,466,369	4,490,183	0	0
Annual % Increase	62.52%	15.25%	10.26%	-1.89%	24.04%	-20.92%	-5.79%	0.53%	-100.00%	#DIV/0!
010-14A-0987-16	MENTAL RETARDATION WAIVER - MAINECARE									
All Other	0	0	0	0	58,963,884	70,100,289	68,799,593	78,914,138	93,174,675	89,915,975
Program Total	0	0	0	0	58,963,884	70,100,289	68,799,593	78,914,138	93,174,675	89,915,975
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18.89%	-1.86%	14.70%	18.07%	-3.50%
010-14A-Z006-01	MENTAL RETARDATION WAIVER - SUPPORTS									
All Other	0	0	0	0	0	0	0	0	1,093,648	1,080,387
Program Total	0	0	0	0	0	0	0	0	1,093,648	1,080,387
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-1.21%
010-14A-Z041-01	TRAUMATIC BRAIN INJURY									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,0)	(0,0)	(0,0)	(0,0)	(1,0)	(1,0)
Pers. Serv.	0	0	0	0	0	0	0	0	88,284	93,231
All Other	0	0	0	0	0	0	0	0	5,363	5,363
Program Total	0	0	0	0	0	0	0	0	93,647	98,594
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.28%
010-14A-Z043-01	CONSUMER DIRECTED SERVICES									
All Other	0	0	0	0	0	0	0	0	2,700,761	2,700,761
Program Total	0	0	0	0	0	0	0	0	2,700,761	2,700,761
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-14B-0105-50	RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(7.000)	(7.000)	(7.000)
Pers. Serv.	0	0	0	0	0	0	0	484,778	469,432	477,806
All Other	0	0	0	0	2,038,858	942,907	894,884	667,352	670,248	670,248
Program Total	0	0	0	0	2,038,858	942,907	894,884	1,152,130	1,139,680	1,148,054
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-53.75%	-5.09%	28.75%	-1.08%	0.73%
010-14B-0733-10	DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER (AUGUSTA MENTAL HEALTH INSTITUTE)									
Pers. Serv.	4,656,685	4,639,202	5,301,689	5,580,189	6,220,001	6,517,327	7,253,706	7,500,920	7,403,558	7,519,814
All Other	2,068,820	2,049,781	2,245,309	2,596,342	3,161,660	2,810,622	3,173,695	3,196,995	3,093,147	3,057,873
Cap. Exp.	26,992	18,609	34,857	17,378	15,723	4,930	16,007	12,950	0	0
Program Total	6,752,497	6,707,592	7,581,855	8,193,909	9,397,384	9,332,879	10,443,408	10,710,865	10,496,705	10,577,687
Annual % Increase	0.17%	-0.67%	13.03%	8.07%	14.69%	-0.69%	11.90%	2.56%	-2.00%	0.77%
010-14C-0120-55	DORETHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
All Other	227,074	263,600	0	0	1,703,317	3,560,747	1,248,732	2,977,115	3,683,116	3,647,693
Cap. Exp.	0	0	0	0	0	0	0	0	50,000	45,423
Program Total	227,074	263,600	0	0	1,703,317	3,560,747	1,248,732	2,977,115	3,733,116	3,693,116
Annual % Increase	2.23%	16.09%	-100.00%	#DIV/0!	#DIV/0!	109.05%	-64.93%	138.41%	25.39%	-1.07%
010-14C-0734-15	DISPROPORTIONATE SHARE - DORETHEA DIX PSYCHIATRIC CENTER (BANGOR MENTAL HEALTH INSTITUTE)									
Pers. Serv.	5,633,111	5,572,940	6,098,004	6,614,475	6,968,408	7,030,073	8,195,740	8,548,344	8,247,953	8,355,820
All Other	1,165,716	1,379,673	1,329,335	1,230,181	1,322,767	241,217	1,002,776	866,237	300,862	301,737
Cap. Exp.	19,597	13,022	26,994	2,400	56,254	26,860	0	0	0	0
Program Total	6,818,424	6,965,635	7,454,333	7,847,056	8,347,429	7,298,150	9,198,516	9,414,581	8,548,815	8,657,557
Annual % Increase	-7.20%	2.16%	7.02%	5.27%	6.38%	-12.57%	26.04%	2.35%	-9.20%	1.27%
010-14D-0814-69	FREEPORT TOWNE SQUARE									
Pos. - Leg.	(22.000)	(20.000)	(20.000)	(20.000)	(18.000)	(18.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	1,005,109	823,127	896,722	1,139,302	1,057,836	1,131,500	419,966	0	0	0
All Other	105,330	108,270	114,088	125,111	102,394	110,496	60,688	(824)	0	0
Program Total	1,110,439	931,397	1,010,810	1,264,413	1,160,230	1,241,996	480,654	(824)	0	0
Annual % Increase	-5.49%	-16.12%	8.53%	25.09%	-8.24%	7.05%	-61.30%	-100.17%	100.00%	#DIV/0!
010-14E-0119-68	ELIZABETH LEVINSON CENTER									
Pos. - Leg.	(47.000)	(46.000)	(46.000)	(46.000)	(45.000)	(44.000)	(42.500)	(43.500)	(43.500)	(43.500)
Pos. - FTE	(1.394)	(1.394)	(1.394)	(1.394)	(1.299)	(1.299)	(1.299)	(1.299)	(1.299)	(1.299)
Pers. Serv.	1,887,849	1,870,486	1,998,233	2,201,591	2,200,964	2,341,586	2,416,932	2,505,566	2,629,432	2,704,866
All Other	313,809	322,909	370,634	448,095	450,325	574,221	559,997	565,785	565,785	565,785
Cap. Exp.	5,000	0	0	0	0	0	0	0	0	0
Program Total	2,206,658	2,193,395	2,368,867	2,649,686	2,651,289	2,915,807	2,976,929	3,071,351	3,195,217	3,270,651
Annual % Increase	-0.80%	-0.60%	8.00%	11.85%	0.06%	9.98%	2.10%	3.17%	4.03%	2.36%
010-14F-0118-66	AROOSTOOK RESIDENTIAL CENTER									
Pos. - Leg.	(21.000)	(21.000)	(21.000)	(21.000)	(21.000)	(19.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	820,708	844,933	922,646	1,074,664	996,561	953,648	0	0	0	0
All Other	294,781	302,564	305,418	324,362	326,945	320,609	0	0	0	0
Program Total	1,115,489	1,147,497	1,228,064	1,399,026	1,323,506	1,274,257	0	0	0	0
Annual % Increase	-3.26%	2.87%	7.02%	13.92%	-5.40%	-3.72%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-14G-0679-01	OFFICE OF SUBSTANCE ABUSE									
Pos. - Leg.	(19.000)	(19.000)	(19.000)	(19.000)	(16.000)	(16.000)	(12.000)	(12.000)	(10.000)	(10.000)
Pers. Serv.	972,809	994,616	1,070,009	1,103,204	1,011,034	1,102,697	894,220	874,972	797,592	821,011
All Other	5,632,368	5,786,981	5,781,389	5,432,733	5,291,599	4,693,022	6,438,195	6,319,887	6,409,161	6,809,161
Program Total	6,605,177	6,781,597	6,851,398	6,535,937	6,302,633	5,795,719	7,332,415	7,194,859	7,206,753	7,630,172
Annual % Increase	2.95%	2.67%	1.03%	-4.60%	-3.57%	-8.04%	26.51%	-1.88%	0.17%	5.88%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-14G-0700-01 DRIVER EDUCATION & EVALUATION PROGRAM										
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(11,000)	(11,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pers. Serv.	326,622	338,939	369,480	382,048	512,472	565,905	476,833	531,836	580,057	600,024
All Other	578,141	594,471	634,820	628,367	856,614	803,161	800,279	981,610	1,504,360	1,504,360
Program Total	904,763	933,410	1,004,300	1,010,415	1,369,086	1,369,066	1,277,112	1,513,446	2,084,417	2,104,384
Annual % Increase	2.30%	3.17%	7.59%	0.61%	35.50%	0.00%	-6.72%	18.51%	37.73%	0.96%
010-14G-0844-01 OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED										
All Other	150,000	150,000	150,000	1,599,290	1,322,690	1,378,463	2,696,721	3,479,908	2,956,495	2,767,522
Program Total	150,000	150,000	150,000	1,599,290	1,322,690	1,378,463	2,696,721	3,479,908	2,956,495	2,767,522
Annual % Increase	0.00%	0.00%	0.00%	966.19%	-17.30%	4.22%	95.63%	29.04%	-15.04%	-6.39%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)										
Pos. - Leg.	(604,500)	(615,500)	(646,000)	(626,000)	(622,000)	(622,000)	(575,000)	(573,000)	(472,000)	(472,000)
Pos. - FTE	(1,394)	(1,394)	(1,394)	(1,394)	(1,299)	(1,299)	(1,299)	(1,799)	(1,299)	(1,299)
Pers. Serv.	38,267,883	40,065,671	45,553,457	48,412,215	49,461,876	52,135,373	53,364,810	54,295,304	48,686,841	49,805,856
All Other	151,105,144	169,773,299	187,733,924	192,966,247	210,595,290	218,707,829	218,166,753	237,150,193	265,051,538	273,827,035
Cap. Exp.	141,589	121,631	109,851	60,424	137,977	97,790	16,007	12,950	50,000	45,423
Dept. Total	189,514,616	209,960,601	233,397,232	241,438,886	260,195,143	270,940,992	271,547,570	291,458,447	313,788,379	323,678,314
Annual % Increase	12.11%	10.79%	11.16%	3.45%	7.77%	4.13%	0.22%	7.33%	7.66%	3.15%

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

010-10A-0100-01 BUREAU OF FAMILY INDEPENDENCE - CENTRAL (ADMINISTRATION - INCOME MAINTENANCE)										
Pos. - Leg.	(60,000)	(60,000)	(59,500)	(68,500)	(59,500)	(59,500)	(58,500)	(31,500)	(31,500)	(31,500)
Pers. Serv.	2,587,018	2,641,071	2,884,660	3,117,122	2,860,887	3,042,125	3,097,004	1,565,151	2,001,768	2,072,955
All Other	5,036,810	5,157,922	5,670,209	5,768,152	5,692,525	5,561,608	4,724,867	1,075,777	1,093,647	1,093,647
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	7,623,828	7,798,993	8,554,869	8,885,274	8,553,412	8,603,733	7,821,871	2,640,928	3,095,415	3,166,602
Annual % Increase	11.00%	2.30%	9.69%	3.86%	-3.73%	0.59%	-9.09%	-66.24%	17.21%	2.30%
010-10A-0102-01 AFFORDABLE HEALTH CARE FUND										
All Other	0	0	49,000	0	0	0	0	0	0	0
Program Total	0	0	49,000	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0107-01 GRANTS TO CEREBRAL PALSY CENTERS										
All Other	75,987	75,987	75,987	75,987	77,507	78,773	18,000	18,900	18,900	18,900
Program Total	75,987	75,987	75,987	75,987	77,507	78,773	18,000	18,900	18,900	18,900
Annual % Increase	0.00%	0.00%	0.00%	0.00%	2.00%	1.63%	-77.15%	5.00%	0.00%	0.00%
010-10A-0128-01 AID TO CHARITABLE INSTITUTIONS										
All Other	278,432	278,432	277,652	269,519	276,231	277,433	244,740	290,576	290,576	290,576
Program Total	278,432	278,432	277,652	269,519	276,231	277,433	244,740	290,576	290,576	290,576
Annual % Increase	0.00%	0.00%	-0.28%	-2.93%	2.49%	0.44%	-11.78%	18.73%	0.00%	0.00%
010-10A-0129-01 BUREAU OF MEDICAL SERVICES (MEDICAL CARE ADMINISTRATION)										
Pos. - Leg.	(87,000)	(88,000)	(80,000)	(85,000)	(85,000)	(83,000)	(75,000)	(61,000)	(53,000)	(32,000)
Pers. Serv.	3,697,289	3,894,101	3,852,035	3,942,794	4,630,540	4,558,023	4,845,468	4,361,150	4,252,637	4,391,785
All Other	4,785,845	8,371,327	7,283,934	7,349,657	6,335,931	12,456,732	14,810,672	14,703,823	25,878,053	23,929,974
Cap. Exp.	4,500	0	0	0	0	0	0	0	0	0
Program Total	8,487,634	12,265,428	11,135,969	11,292,451	10,966,471	17,014,755	19,656,140	19,064,973	30,130,690	28,321,759
Annual % Increase	-17.73%	44.51%	-9.21%	1.41%	-2.89%	55.15%	15.52%	-3.01%	58.04%	-6.00%
010-10A-0130-01 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS										
All Other	5,468,022	5,118,022	4,368,022	5,017,468	4,388,022	5,388,022	6,500,000	6,500,000	6,500,000	6,500,000
Program Total	5,468,022	5,118,022	4,368,022	5,017,468	4,388,022	5,388,022	6,500,000	6,500,000	6,500,000	6,500,000
Annual % Increase	0.61%	-6.40%	-14.65%	14.87%	-12.55%	22.79%	20.64%	0.00%	0.00%	0.00%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-10A-0131-01	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME									
All Other	8,949,354	8,010,354	9,200,000	9,500,000	9,500,000	8,764,000	3,452,753	5,752,753	7,167,196	7,167,196
Program Total	8,949,354	8,010,354	9,200,000	9,500,000	9,500,000	8,764,000	3,452,753	5,752,753	7,167,196	7,167,196
Annual % Increase	0.95%	-10.49%	14.85%	3.26%	0.00%	-7.75%	-60.60%	66.61%	24.59%	0.00%
010-10A-0137-01	FOSTER CARE (AFDC - FOSTER CARE)									
All Other	14,175,348	20,962,376	16,284,497	19,583,448	14,406,587	14,471,360	14,910,842	15,032,833	14,982,822	14,801,151
Program Total	14,175,348	20,962,376	16,284,497	19,583,448	14,406,587	14,471,360	14,910,842	15,032,833	14,982,822	14,801,151
Annual % Increase	6.12%	47.88%	-22.32%	20.26%	-26.43%	0.45%	3.04%	0.82%	-0.33%	-1.21%
010-10A-0138-01	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (AID TO FAMILIES WITH DEPENDENT CHILDREN)									
All Other	23,163,967	23,163,967	14,636,248	14,587,273	19,525,355	19,336,395	23,237,464	23,237,464	24,732,638	25,144,135
Program Total	23,163,967	23,163,967	14,636,248	14,587,273	19,525,355	19,336,395	23,237,464	23,237,464	24,732,638	25,144,135
Annual % Increase	9.20%	0.00%	-36.81%	-0.33%	33.85%	-0.97%	20.17%	0.00%	6.43%	1.66%
010-10A-0139-01	CHILD WELFARE SERVICES									
Pos. - Leg.	(14,500)	(14,500)	(14,500)	(19,500)	(19,500)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
Pers. Serv.	645,396	665,221	682,615	896,671	1,075,227	1,083,036	1,122,748	1,176,525	1,265,745	1,302,060
All Other	27,070,567	24,169,338	33,198,755	24,627,637	32,865,738	41,797,074	35,659,437	38,402,214	37,287,122	37,142,791
Program Total	27,715,963	24,834,559	33,881,370	25,524,308	33,940,965	42,880,110	36,782,185	39,578,739	38,552,867	38,444,851
Annual % Increase	10.00%	-10.40%	36.43%	-24.67%	32.98%	26.34%	-14.22%	7.60%	-2.59%	-0.28%
010-10A-0140-01	BUREAU OF ELDER AND ADULT SERVICES									
Pos. - Leg.	(73,500)	(74,500)	(83,500)	(86,000)	(86,000)	(85,000)	(85,000)	(97,000)	(12,000)	(12,000)
Pers. Serv.	3,623,496	3,733,302	4,520,758	4,759,902	5,098,985	5,158,371	5,474,078	5,816,812	806,529	826,946
All Other	4,978,182	5,851,099	5,688,278	5,400,394	5,712,553	5,587,522	5,888,026	6,055,006	5,599,151	5,599,151
Program Total	8,601,678	9,584,401	10,209,036	10,160,296	10,811,538	10,745,893	11,362,104	11,871,818	6,405,680	6,426,097
Annual % Increase	8.21%	11.42%	6.52%	-0.48%	6.41%	-0.61%	5.73%	4.49%	-46.04%	0.32%
010-10A-0142-01	OFFICE OF MANAGEMENT AND BUDGET (ADMINISTRATION - HUMAN SERVICES)									
Pos. - Leg.	(48,500)	(48,500)	(48,500)	(48,500)	(48,500)	(48,500)	(35,000)	(40,000)	(60,000)	(60,000)
Pers. Serv.	2,318,681	3,310,048	3,568,326	3,681,116	3,774,601	3,747,175	3,805,143	2,502,589	4,638,560	4,781,887
All Other	568,173	584,071	588,417	588,542	581,835	820,193	1,758,765	8,118,132	10,492,459	10,422,878
Program Total	2,886,854	3,894,119	4,156,743	4,269,658	4,356,436	4,567,368	5,563,908	10,620,721	15,131,019	15,204,765
Annual % Increase	8.51%	34.89%	6.74%	2.72%	2.03%	4.84%	21.82%	90.89%	42.47%	0.49%
010-10A-0143-01	HEALTH - BUREAU OF									
Pos. - Leg.	(82,500)	(85,000)	(84,500)	(83,500)	(84,500)	(83,500)	(87,500)	(87,500)	(88,500)	(88,500)
Pos. - FTE	(1,250)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	4,104,908	4,304,253	4,687,561	4,729,176	5,738,240	5,659,497	5,546,971	6,001,523	6,527,874	6,696,898
All Other	2,600,547	4,368,980	3,891,702	2,993,423	2,330,645	1,914,621	2,072,109	2,162,235	2,167,598	2,167,598
Cap. Exp.	0	136,000	0	0	0	0	0	0	0	0
Program Total	6,705,455	8,809,233	8,579,263	7,722,599	8,068,885	7,574,118	7,619,080	8,163,758	8,695,472	8,864,496
Annual % Increase	5.39%	31.37%	-2.61%	-9.99%	4.48%	-6.13%	0.59%	7.15%	6.51%	1.94%
010-10A-0145-01	HEALTHY MAINE PRESCRIPTION PROGRAM									
All Other	0	259,726	1,777,094	787,968	0	0	0	0	0	0
Program Total	0	259,726	1,777,094	787,968	0	0	0	0	0	0
Annual % Increase		#DIV/0!	584.22%	-55.66%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0146	ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING & EMPLOYMENT (WELFARE EMPLOYMENT, EDUCATION & TRAINING)									
Pos. - Leg.	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)	(30,000)	(30,000)
Pers. Serv.	1,472,180	1,495,479	1,632,855	1,664,554	1,794,389	1,821,072	1,894,015	1,911,279	1,985,413	2,034,225
All Other	4,423,139	4,427,824	4,342,788	4,344,686	47,909	3,324,052	4,602,797	4,603,052	4,760,696	4,760,696
Program Total	5,895,319	5,923,303	5,975,643	6,009,240	1,842,298	5,145,124	6,496,812	6,514,331	6,746,109	6,794,921
Annual % Increase	1.18%	0.47%	0.88%	0.56%	-69.34%	179.28%	26.27%	0.27%	3.56%	0.72%
010-10A-0147-01	MEDICAL CARE - PAYMENTS TO PROVIDERS									
All Other	255,105,270	272,227,841	286,240,304	294,626,343	311,901,957	375,208,891	443,133,094	356,194,355	371,956,845	345,425,941
Program Total	255,105,270	272,227,841	286,240,304	294,626,343	311,901,957	375,208,891	443,133,094	356,194,355	371,956,845	345,425,941
Annual % Increase	12.97%	6.71%	5.15%	2.93%	5.86%	20.30%	18.10%	-19.62%	4.43%	-7.13%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-10A-0148-01	NURSING FACILITIES (INTERMEDIATE CARE - PAYMENTS TO PROVIDERS)									
All Other	64,971,350	68,500,000	66,977,808	57,646,786	46,043,498	59,335,848	64,799,990	60,061,335	71,353,600	73,994,669
Program Total	64,971,350	68,500,000	66,977,808	57,646,786	46,043,498	59,335,848	64,799,990	60,061,335	71,353,600	73,994,669
Annual % Increase	20.92%	5.43%	-2.22%	-13.93%	-20.13%	28.87%	9.21%	-7.31%	18.80%	3.70%
010-10A-0167-01	TREATMENT OF CYSTIC FIBROSIS									
All Other	4,902	4,902	4,902	4,902	5,000	5,082	5,069	5,323	5,323	5,323
Program Total	4,902	4,902	4,902	4,902	5,000	5,082	5,069	5,323	5,323	5,323
Annual % Increase	0.00%	0.00%	0.00%	0.00%	2.00%	1.64%	-0.26%	5.01%	0.00%	0.00%
010-10A-0196-01	OMB OPERATIONS - REGIONAL (ADMINISTRATION - REGIONAL - HUMAN SERVICES)									
Pos. - Leg.	(122,500)	(122,500)	(122,500)	(123,500)	(124,500)	(117,500)	(114,500)	(114,500)	(139,000)	(139,000)
Pers. Serv.	3,862,198	3,959,405	4,280,567	4,263,006	4,280,628	4,426,716	4,223,726	9,125,391	6,859,641	7,126,200
All Other	3,927,174	5,356,695	5,050,030	5,440,867	5,538,423	5,076,532	5,001,555	8,110,717	7,828,637	7,828,637
Cap. Exp.	0	0	4,000	0	0	0	0	0	0	0
Program Total	7,789,372	9,316,100	9,334,597	9,703,873	9,819,051	9,503,248	9,225,281	17,236,108	14,688,278	14,954,837
Annual % Increase	7.20%	19.60%	0.20%	3.96%	1.19%	-3.22%	-2.92%	86.84%	-14.78%	1.81%
010-10A-0202-01	LOW-COST DRUGS TO MAINE'S ELDERLY									
Pers. Serv.							0	0	294,327	308,980
All Other	7,706,072	7,143,198	0	0	0	0	10,427,052	8,827,168	6,832,841	6,018,188
Program Total	7,706,072	7,143,198	0	0	0	0	10,427,052	8,827,168	7,127,168	6,327,168
Annual % Increase	25.79%	-7.30%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-15.34%	-19.26%	-11.22%
010-10A-0211-01	CONGREGATE HOUSING									
All Other	1,519,347	2,419,347	2,308,058	2,311,427	2,440,292	1,476,588	1,150,417	1,527,938	1,527,938	1,527,938
Program Total	1,519,347	2,419,347	2,308,058	2,311,427	2,440,292	1,476,588	1,150,417	1,527,938	1,527,938	1,527,938
Annual % Increase	0.00%	59.24%	-4.60%	0.15%	5.58%	-39.49%	-22.09%	32.82%	0.00%	0.00%
010-10A-0228-01	PURCHASED SOCIAL SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	141,622	149,401
All Other	13,902,971	12,570,971	9,713,090	6,942,827	5,202,342	4,722,203	4,542,092	9,501,129	5,122,914	5,122,914
Program Total	13,902,971	12,570,971	9,713,090	6,942,827	5,202,342	4,722,203	4,542,092	9,501,129	5,264,536	5,272,315
Annual % Increase	25.05%	-9.58%	-22.73%	-28.52%	-25.07%	-9.23%	-3.81%	109.18%	-44.59%	0.15%
010-10A-0307-01	BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL (ADMINISTRATION - SOCIAL SERVICES)									
Pos. - Leg.	(13,500)	(13,500)	(13,500)	(16,500)	(19,500)	(17,500)	(15,500)	(15,500)	(18,500)	(18,500)
Pers. Serv.	664,789	683,438	771,757	783,972	1,043,081	1,068,901	1,051,065	1,066,269	1,319,100	1,351,753
All Other	747,052	768,704	762,536	733,515	526,092	788,117	971,040	990,089	1,006,178	1,006,178
Program Total	1,411,841	1,452,142	1,534,293	1,517,487	1,569,173	1,857,018	2,022,105	2,056,358	2,325,278	2,357,931
Annual % Increase	5.24%	2.85%	5.66%	-1.10%	3.41%	18.34%	8.89%	1.69%	13.08%	1.40%
010-10A-0420-01	LONG TERM CARE - HUMAN SERVICES									
All Other	16,120,725	18,412,298	17,919,727	13,096,146	12,875,224	9,687,075	10,139,271	10,614,079	10,614,079	10,614,079
Program Total	16,120,725	18,412,298	17,919,727	13,096,146	12,875,224	9,687,075	10,139,271	10,614,079	10,614,079	10,614,079
Annual % Increase	28.06%	14.22%	-2.68%	-26.92%	-1.69%	-24.76%	4.67%	4.68%	0.00%	0.00%
010-10A-0452-01	BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL (SOCIAL SERVICES - REGIONAL)									
Pos. - Leg.	(446,000)	(446,000)	(470,000)	(508,000)	(505,000)	(504,000)	(472,500)	(472,500)	(471,000)	(471,000)
Pers. Serv.	19,296,649	20,028,479	22,465,035	23,991,812	25,028,138	26,045,211	26,874,925	28,320,807	30,779,409	31,921,556
All Other	1,227,732	1,141,208	1,461,338	1,521,022	1,786,642	1,737,566	1,899,301	1,997,952	1,993,263	1,993,242
Program Total	20,524,381	21,169,687	23,926,373	25,512,834	26,814,780	27,782,777	28,774,226	30,318,759	32,772,672	33,914,798
Annual % Increase	0.14%	3.14%	13.02%	6.63%	5.10%	3.61%	3.57%	5.37%	8.09%	3.48%
010-10A-0453-01	BUREAU OF FAMILY INDEPENDENCE - REGIONAL (INCOME MAINTENANCE - REGIONAL)									
Pos. - Leg.	(182,500)	(182,500)	(182,500)	(184,000)	(192,000)	(187,000)	(184,500)	(188,500)	(209,500)	(209,500)
Pers. Serv.	7,725,758	7,881,524	8,481,494	8,755,197	9,507,881	9,528,036	9,512,210	10,389,359	12,217,239	12,629,358
All Other	473,832	479,926	473,397	410,171	409,581	400,000	415,773	401,074	2,084,303	1,672,184
Program Total	8,199,590	8,361,450	8,954,891	9,165,368	9,917,462	9,928,036	9,927,983	10,790,433	14,301,542	14,301,542
Annual % Increase	2.15%	1.97%	7.10%	2.35%	8.21%	0.11%	0.00%	8.69%	32.54%	0.00%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-10A-0466-01	COMMUNITY FAMILY PLANNING									
All Other	211,518	211,518	211,518	202,695	202,695	204,374	214,593	225,322	225,322	225,322
Program Total	211,518	211,518	211,518	202,695	202,695	204,374	214,593	225,322	225,322	225,322
Annual % Increase	0.00%	0.00%	0.00%	-4.17%	0.00%	0.83%	5.00%	5.00%	0.00%	0.00%
010-10A-0518-01	AIDS LODGING HOUSE (MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES)									
All Other	34,314	34,314	34,314	34,314	34,787	34,348	36,065	37,869	37,869	37,869
Program Total	34,314	34,314	34,314	34,314	34,787	34,348	36,065	37,869	37,869	37,869
Annual % Increase	0.00%	0.00%	0.00%	0.00%	1.38%	-1.26%	5.00%	5.00%	0.00%	0.00%
010-10A-0545-04	HEAD START									
All Other	2,322,509	2,322,509	2,286,985	2,106,764	2,279,344	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875
Program Total	2,322,509	2,322,509	2,286,985	2,106,764	2,279,344	2,221,202	2,332,262	2,448,875	2,448,875	2,448,875
Annual % Increase	0.23%	0.00%	-1.53%	-7.88%	8.19%	-2.55%	5.00%	5.00%	0.00%	0.00%
010-10A-0563-01	CHILD CARE SERVICES									
All Other	516,829	517,120	120	0	117,367	0	0	2,888,189	300,000	300,000
Program Total	516,829	517,120	120	0	117,367	0	0	2,888,189	300,000	300,000
Annual % Increase	0.06%	0.06%	-99.98%	-100.00%	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	-89.61%	0.00%
010-10A-0640-01	DEPARTMENTWIDE - DHS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(-2.000)	(-2.000)
Pers. Serv.	0	0	0	0	(76,083)	0	0	(1,000,000)	0	0
All Other	0	0	0	(500,000)	(105,582)	0	0	1,689,361	2,740,196	4,318,641
Unallocated	0	0	0	0	0	0	0	0	(220,000)	(220,000)
Program Total	0	0	0	(500,000)	(181,665)	0	0	689,361	2,520,196	4,098,641
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	63.67%	100.00%	#DIV/0!	#DIV/0!	265.58%	62.63%
010-10A-0728-01	DRINKING WATER ENFORCEMENT									
All Other	0	0	0	0	0	110,000	0	0	0	0
Program Total	0	0	0	0	0	110,000	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0845-01	COMMUNITY SERVICES CENTER (AUDIT, CONTRACTING AND LICENSING SERVICE CENTER)									
Pos. - Leg.	(38.000)	(38.000)	(35.000)	(28.000)	(29.000)	(28.000)	(16.500)	(15.500)	(0.000)	(0.000)
Pers. Serv.	1,896,972	1,934,555	1,975,613	1,620,944	1,820,971	1,750,358	954,231	978,707	0	0
All Other	168,178	173,293	163,861	166,136	101,090	106,615	164,150	163,824	0	0
Program Total	2,065,150	2,107,848	2,139,474	1,787,080	1,922,061	1,856,973	1,118,381	1,142,531	0	0
Annual % Increase	-3.72%	2.07%	1.50%	-16.47%	7.55%	-3.39%	-39.77%	2.16%	-100.00%	#DIV/0!
010-10A-0905-01	DONATED DENTAL SERVICES									
All Other	33,940	0	0	0	0	0	0	0	0	0
Program Total	33,940	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
010-10A-0923-01	YOUTH IN NEED OF SERVICES PROGRAM									
All Other	0	510,000	0	210,000	164,127	164,408	325,628	401,760	401,760	401,760
Program Total	0	510,000	0	210,000	164,127	164,408	325,628	401,760	401,760	401,760
Annual % Increase	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	-21.84%	0.17%	98.06%	23.38%	0.00%	0.00%
010-10A-0927-01	MAINE RX PROGRAM									
Pos. - Leg.	(0.000)	(6.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	0	148,330	0	0	0	0	0	0	0	0
All Other	0	148,606	17,640	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Program Total	0	296,936	17,640	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Annual % Increase	#DIV/0!	#DIV/0!	-94.06%	2.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
010-10A-0997-01	MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH									
All Other	0	0	0	0	38,808,189	2,254,087	695	128,695	0	0
Program Total	0	0	0	0	38,808,189	2,254,087	695	128,695	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-94.19%	-99.97%	18417.27%	-100.00%	#DIV/0!

Updated: May 2, 2007

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-10A-Z008-01	MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH									
All Other	0	0	0	0	0	0	5,245,630	5,245,159	5,245,159	5,245,159
Program Total	0	0	0	0	0	0	5,245,630	5,245,159	5,245,159	5,245,159
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-0.01%	0.00%	0.00%
010-10A-Z009-01	STATE BOARDING HOMES									
All Other	0	0	0	0	0	0	5,256,535	4,940,353	8,317,254	10,814,379
Program Total	0	0	0	0	0	0	5,256,535	4,940,353	8,317,254	10,814,379
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-6.02%	68.35%	30.02%
010-10A-Z019-01	FOOD STAMPS ADMINISTRATION									
All Other	0	0	0	0	0	0	0	1,889,755	2,489,755	2,489,755
Program Total	0	0	0	0	0	0	0	1,889,755	2,489,755	2,489,755
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	31.75%	0.00%
010-10A-Z020-01	OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(21.000)	(21.000)	(21.000)
Pers. Serv.	0	0	0	0	0	0	0	1,461,822	1,433,849	1,479,606
All Other	0	0	0	0	0	0	0	1,841,548	1,954,673	1,908,916
Program Total	0	0	0	0	0	0	0	3,303,370	3,388,522	3,388,522
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.58%	0.00%
010-10A-Z034-01	MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(17.000)	(17.000)
Pers. Serv.	0	0	0	0	0	0	0	0	1,342,346	1,372,316
All Other	0	0	0	0	0	0	0	0	96,534	96,534
Program Total	0	0	0	0	0	0	0	0	1,438,880	1,468,850
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.08%
010-10A-Z035-01	DIVISION OF PURCHASED SERVICES									
Pos. - Leg.	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(26.000)	(26.000)
Pers. Serv.	0	0	0	0	0	0	0	0	2,058,228	2,118,409
All Other	0	0	0	0	0	0	0	0	139,438	139,438
Program Total	0	0	0	0	0	0	0	0	2,197,666	2,257,847
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.74%
010-10A-Z036-01	OFFICE OF LICENSING AND REGULATORY SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(35.000)	(35.000)
Pers. Serv.	0	0	0	0	0	0	0	0	2,095,062	2,157,804
All Other	0	0	0	0	0	0	0	0	169,995	169,995
Program Total	0	0	0	0	0	0	0	0	2,265,057	2,327,799
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.77%
010-10A-Z037-01	OFFICE OF DATA, RESEARCH AND VITAL STATISTICS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(6.000)	(6.000)
Pers. Serv.	0	0	0	0	0	0	0	0	447,225	454,439
All Other	0	0	0	0	0	0	0	0	32,178	32,178
Program Total	0	0	0	0	0	0	0	0	479,403	486,617
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.50%
010-10A-Z038-01	OFFICE OF ADMINISTRATIVE HEARINGS									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(2.000)	(2.000)
Pers. Serv.	0	0	0	0	0	0	0	0	136,967	139,341
All Other	0	0	0	0	0	0	0	0	10,726	10,726
Program Total	0	0	0	0	0	0	0	0	147,693	150,067
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1.61%

Updated: May 2, 2007

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 ²	2007-08 ³	2008-09 ³
010-10A-Z040-01	OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(68.000)	(68.000)
Pers. Serv.	0	0	0	0	0	0	0	0	4,745,782	4,861,640
All Other	0	0	0	0	0	0	0	0	364,684	364,684
Program Total	0	0	0	0	0	0	0	0	5,110,466	5,226,324
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.27%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)										
Pos. - Leg.	(1,199,500)	(1,210,000)	(1,225,000)	(1,282,000)	(1,284,000)	(1,263,000)	(1,194,000)	(1,194,000)	(1,306,500)	(1,285,500)
Pos. - FTE	(1,250)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	51,895,334	54,679,206	59,803,276	62,206,266	66,577,485	67,888,521	68,401,584	73,677,384	85,349,323	88,177,559
All Other	470,568,088	503,741,875	500,958,211	485,866,069	530,089,906	583,328,721	673,958,684	606,102,634	646,289,197	623,270,217
Cap. Exp.	4,500	136,000	4,000	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	(220,000)	(220,000)
Dept. Total	522,467,922	558,557,081	560,765,487	548,072,335	596,667,391	651,217,242	742,360,268	679,780,018	731,418,520	711,227,776
Annual % Increase	11.72%	6.91%	0.40%	-2.26%	8.87%	9.14%	14.00%	-8.43%	7.60%	-2.76%

MAINE HISTORIC PRESERVATION COMMISSION

010-94P-0036-36 HISTORIC PRESERVATION COMMISSION

Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	179,885	186,996	220,093	222,215	238,630	244,676	252,251	252,381	265,760	271,847
All Other	571,580	82,620	112,486	275,410	77,201	72,744	51,982	44,667	47,143	47,533
Program Total	751,465	269,616	332,579	497,625	315,831	317,420	304,233	297,048	312,903	319,380
Annual % Increase	222.94%	-64.12%	23.35%	49.63%	-36.53%	0.50%	-4.15%	-2.36%	5.34%	2.07%

MAINE HISTORIC PRESERVATION COMMISSION

Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)
Pers. Serv.	179,885	186,996	220,093	222,215	238,630	244,676	252,251	252,381	265,760	271,847
All Other	571,580	82,620	112,486	275,410	77,201	72,744	51,982	44,667	47,143	47,533
Dept. Total	751,465	269,616	332,579	497,625	315,831	317,420	304,233	297,048	312,903	319,380
Annual % Increase	222.94%	-64.12%	23.35%	49.63%	-36.53%	0.50%	-4.15%	-2.36%	5.34%	2.07%

MAINE HISTORICAL SOCIETY

010-99B-0037-01 HISTORICAL SOCIETY

All Other	244,761	24,761	59,136	50,645	61,201	57,529	54,653	54,653	54,653	54,653
Program Total	244,761	24,761	59,136	50,645	61,201	57,529	54,653	54,653	54,653	54,653
Annual % Increase	888.49%	-89.88%	138.83%	-14.36%	20.84%	-6.00%	-5.00%	0.00%	0.00%	0.00%

MAINE HISTORICAL SOCIETY

All Other	244,761	24,761	59,136	50,645	61,201	57,529	54,653	54,653	54,653	54,653
Dept. Total	244,761	24,761	59,136	50,645	61,201	57,529	54,653	54,653	54,653	54,653
Annual % Increase	888.49%	-89.88%	138.83%	-14.36%	20.84%	-6.00%	-5.00%	0.00%	0.00%	0.00%

MAINE HOSPICE COUNCIL

010-99C-0663-01 MAINE HOSPICE COUNCIL

All Other	49,020	49,020	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884
Program Total	49,020	49,020	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884
Annual % Increase	0.00%	0.00%	51.00%	-0.33%	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%

MAINE HOSPICE COUNCIL

All Other	49,020	49,020	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884
Dept. Total	49,020	49,020	74,020	73,779	73,779	69,352	65,884	65,884	65,884	65,884
Annual % Increase	0.00%	0.00%	51.00%	-0.33%	0.00%	-6.00%	-5.00%	0.00%	0.00%	0.00%



Maine Hospital Association

*Representing
community hospitals,
health care
organizations
and the patients
they serve.*

MEMORANDUM

TO: Senator Joseph Brannigan, Chair
Representative Anne Perry, Chair
Members of the Health & Human Services Committee

FROM: Mary Mayhew, Vice President

DATE: March 7, 2007

RE: Requested Information

Charity Care:

In response to questions regarding hospital charity care experiences over the last several years, the following provides the statewide impact on hospital bad debt and charity care from 2001 through 2005. I have also attached a report on each hospital's charity care policy.

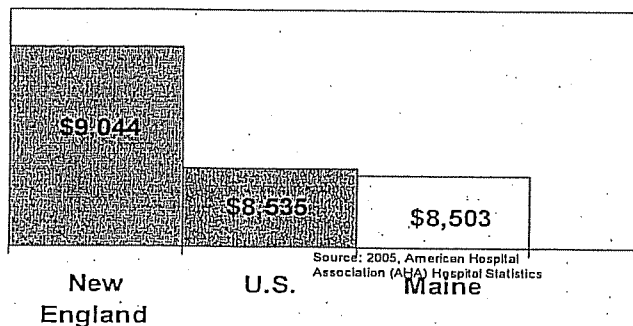
Maine Hospitals

Hospital Fiscal Years Ended in Calendar	\$ Amounts		
	Bad Debt	Free Care	Total
2001	100,532,819	60,687,990	161,220,809
2002	113,297,355	67,054,277	180,351,632
2003	110,898,459	60,508,623	171,407,082
2004	121,218,023	62,269,410	183,487,433
2005	126,025,322	74,821,823	200,847,145

Source: Hospital Audited Financial Statements, Hospital Only (not consolidated)

Hospital Costs

Average Hospital Costs per Patient



33 Fuller Road
Augusta, Maine 04330
tel 207-622-4794
fax 207-622-3073
www.themha.org

**Maine Hospitals
Charity Care Policies
March 2007**

Hospital	Percentage of Federal Poverty Level for Determining Free Care	Sliding Fee Scale
Acadia	200%	No
TAMC	200%	No
Blue Hill	200%	Yes
Bridgton	200%	Yes
Calais	150%	Yes
Cary	200%	Yes
CMMC	200%	Yes
CA Dean	200%	Yes
Down East	200%	Yes
EMMC	200%	Yes
Franklin	150%	Yes
Goodall	200%	Yes
Houlton	150%	Yes
Inland	200%	No
Maine Coast	150%	Yes
MaineGeneral	175%	Yes
MMC	175%	Yes
Mayo	150%	Yes
Mercy	250%	Yes
Mid Coast	150%	Yes
Miles	200%	Yes
Millinocket	150%	Yes
MDI	150%	Yes
New England Rehabilitation	150%	No
NMMC	200%	No
Parkview	200%	Yes
Pen Bay	200%	Yes

Department of Health and Human Services
Mental Health Budget Initiatives
May 4, 2007

Mental Health Expenditures from 2002 to 2006 grew by 90% while the number of members receiving services grew by 34%. The cost per person grew from \$5,766 in 2002 to \$8,180 in 2006.
(see charts pages 1-4)

Projections of total expenditures for 2008 are nearly \$500MM. This is the amount from which 15MM will be reduced from the ASO effort- likely to impact inpatient care and other 24/7 care settings.

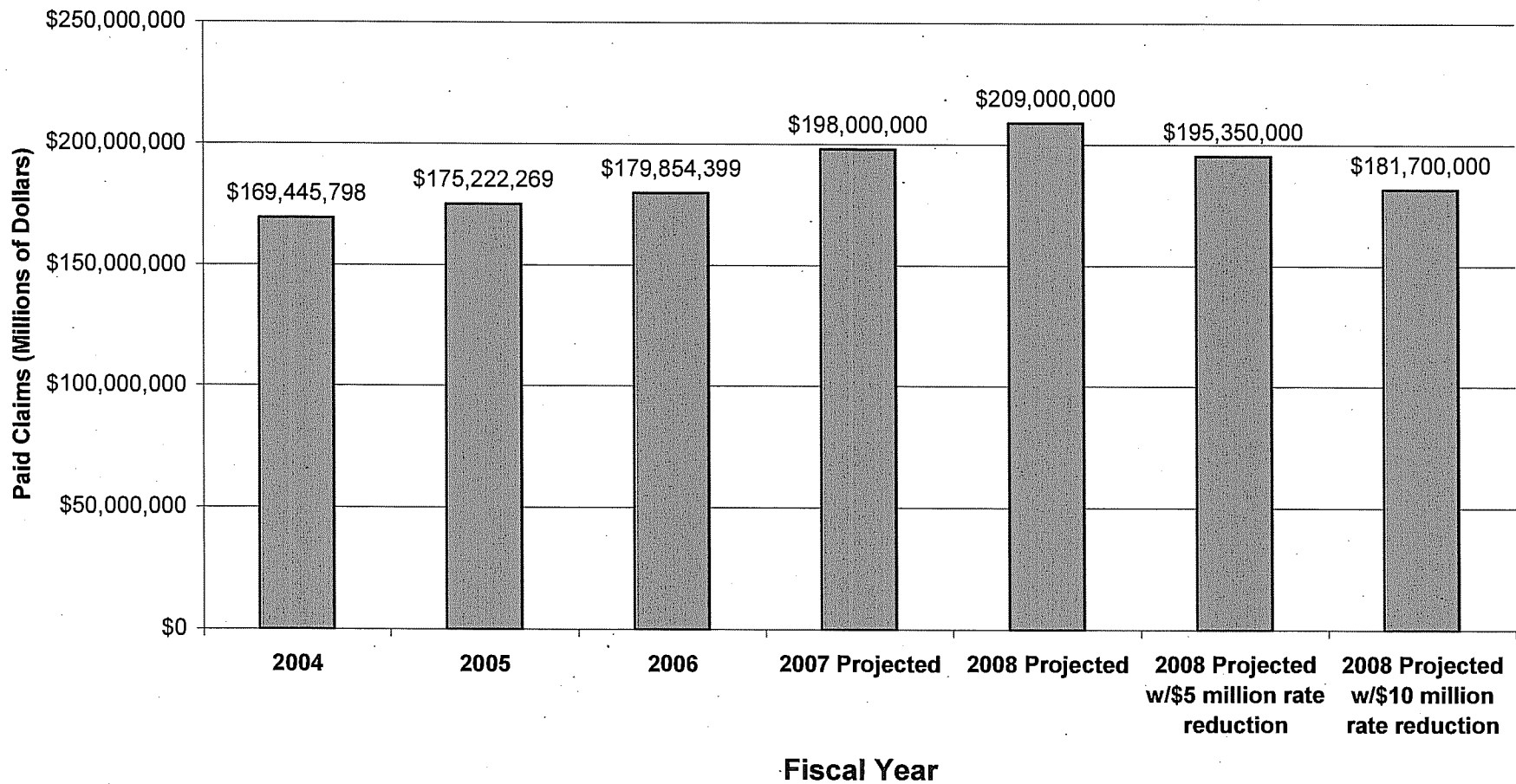
The overall costs are related to: 1) **utilization AND 2) the unit cost of services.**

For children and adults, including residential services the expenditures in FY'06 were \$318MM. (see pages 5 and 6). Without residential services, the expenditures were \$180MM.

Projected forward, the community mental health expenditure would be **\$209MM in FY '08**: FY '07 trended forward from week 43 cycle expenditures will be \$198MM (without residential services). Adding to that, the amount requested in the Governor's proposal for FY'08 in the children's mental health and adult mental health seed accounts (\$11MM), the projected expenditure in '08 would be \$209MM. The Governor's budget would reduce that amount by \$27.3MM in FY'08 resulting in a total of \$181.7MM (or roughly the same amount as FY'06). The chart we have provided demonstrates the impact of a \$5MM GF reduction and a \$10MM GF reduction in FY'08 (ranging from 7%- 14% reduction).

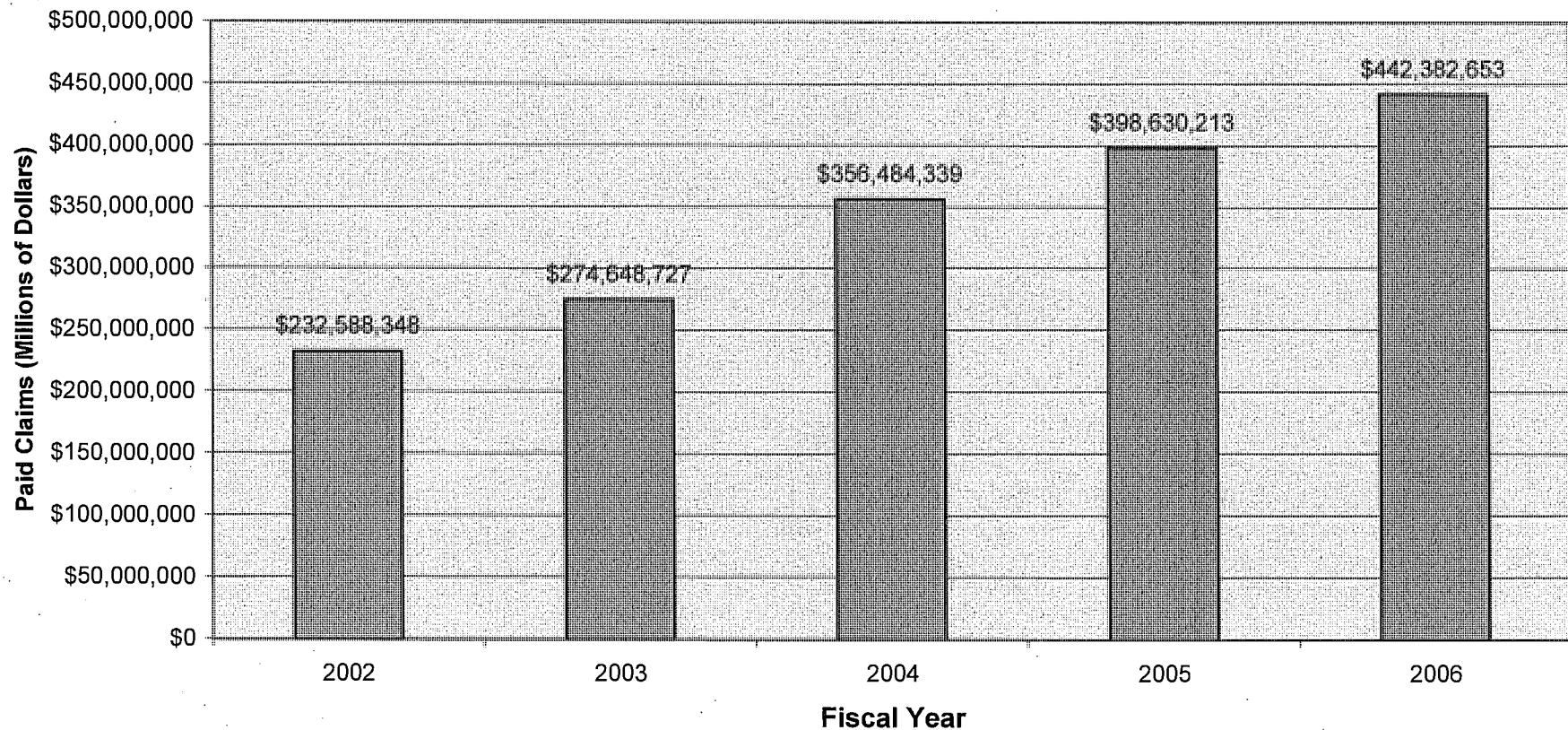
The expenditure and utilization data from the Office of Quality Improvement has been available through the CSNs for several weeks, as well as "04-'05 data is on the web.

MaineCare Behavioral Health Expenditures for Community Services with Provider Specific Rates - 2004 to 2008



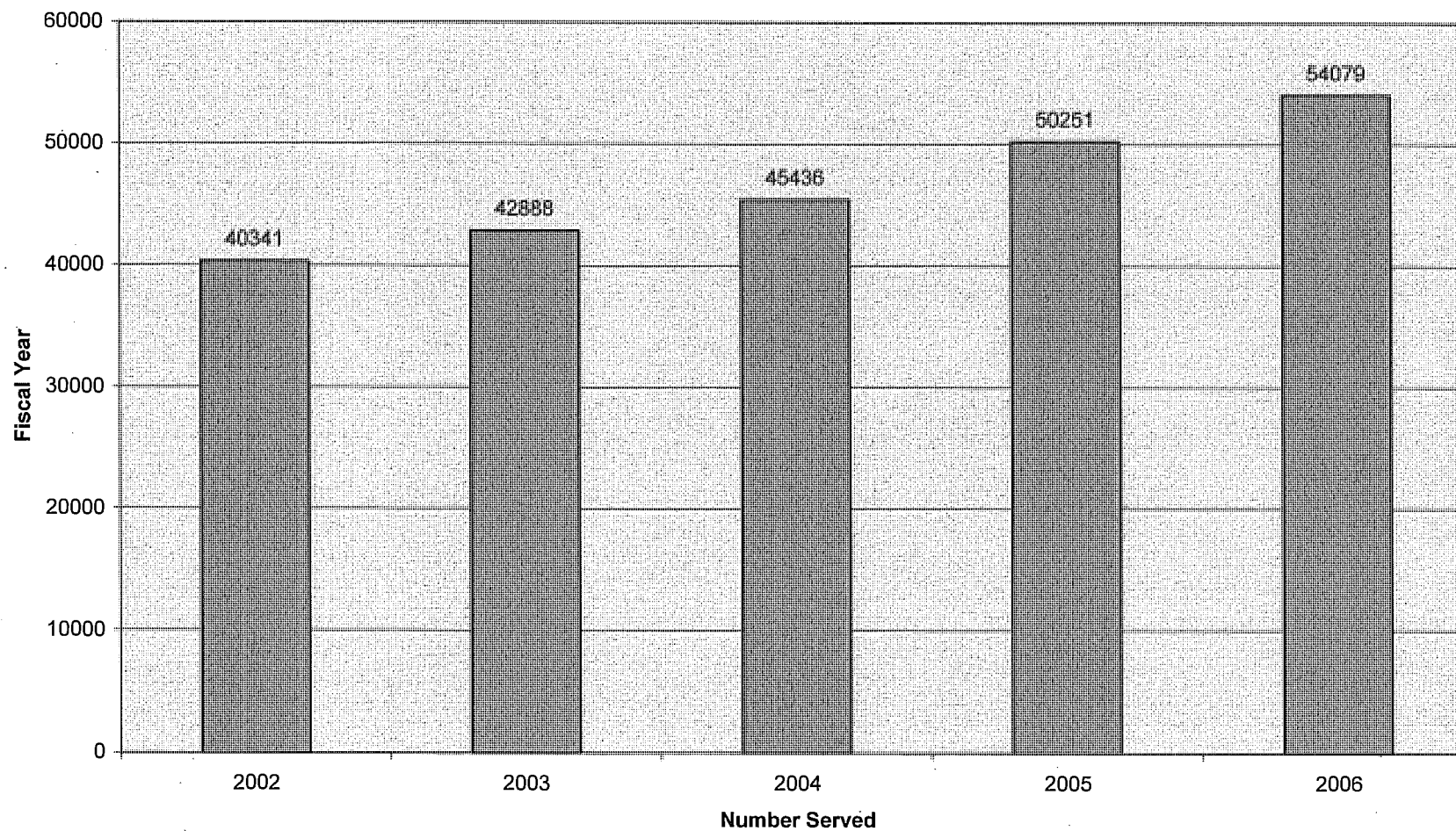
Excludes: Inpatient Services, Residential (PNMI) Services, LCSW/LCPC, Psychological Services; Physician Services.

MaineCare Behavioral Health Expenditures for Selected Service Categories - 2002 to 2006

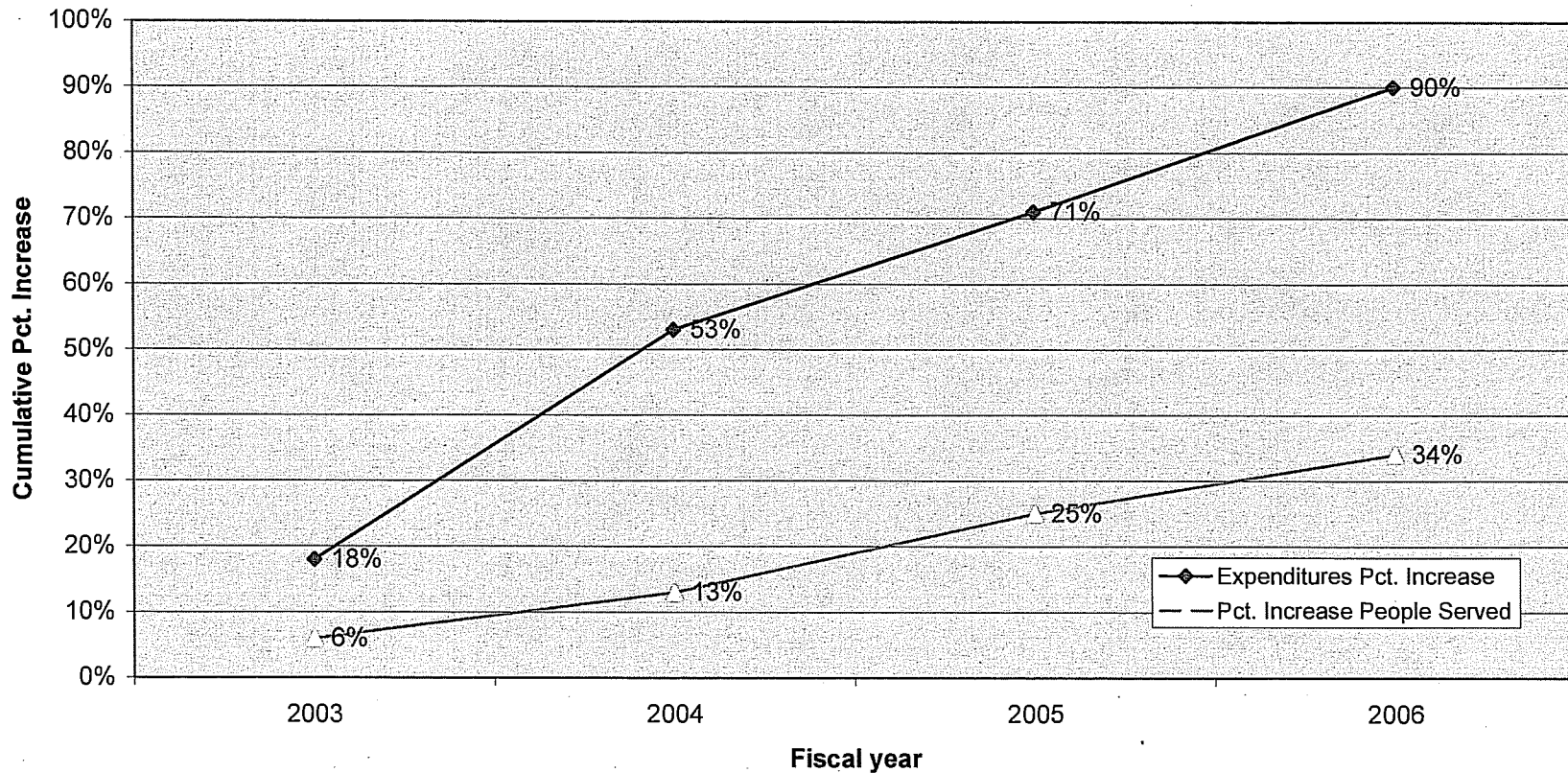


MaineCare Categories of Service included: 1) General Inpatient; 2) Mental Inpatient; 12) Community Support; 13) LCSW/LCPC; 24 Case Management; 28) Mental Health Services; 38) Psychological Services; 39) Private Non-Medical Institution; 62) Home Based Mental Health; 64) Outpatient Mental Health Services. **Excluded COS:** 3) Nursing Facility; 4) Gen. Outpatient; 6) Physician; 11) Home Health; 48) Substance Abuse Treatment; 59) Personal Care; 66) Develop. Behavioral Clinic.

MaineCare Behavioral Health Members Served - 2002 to 2006

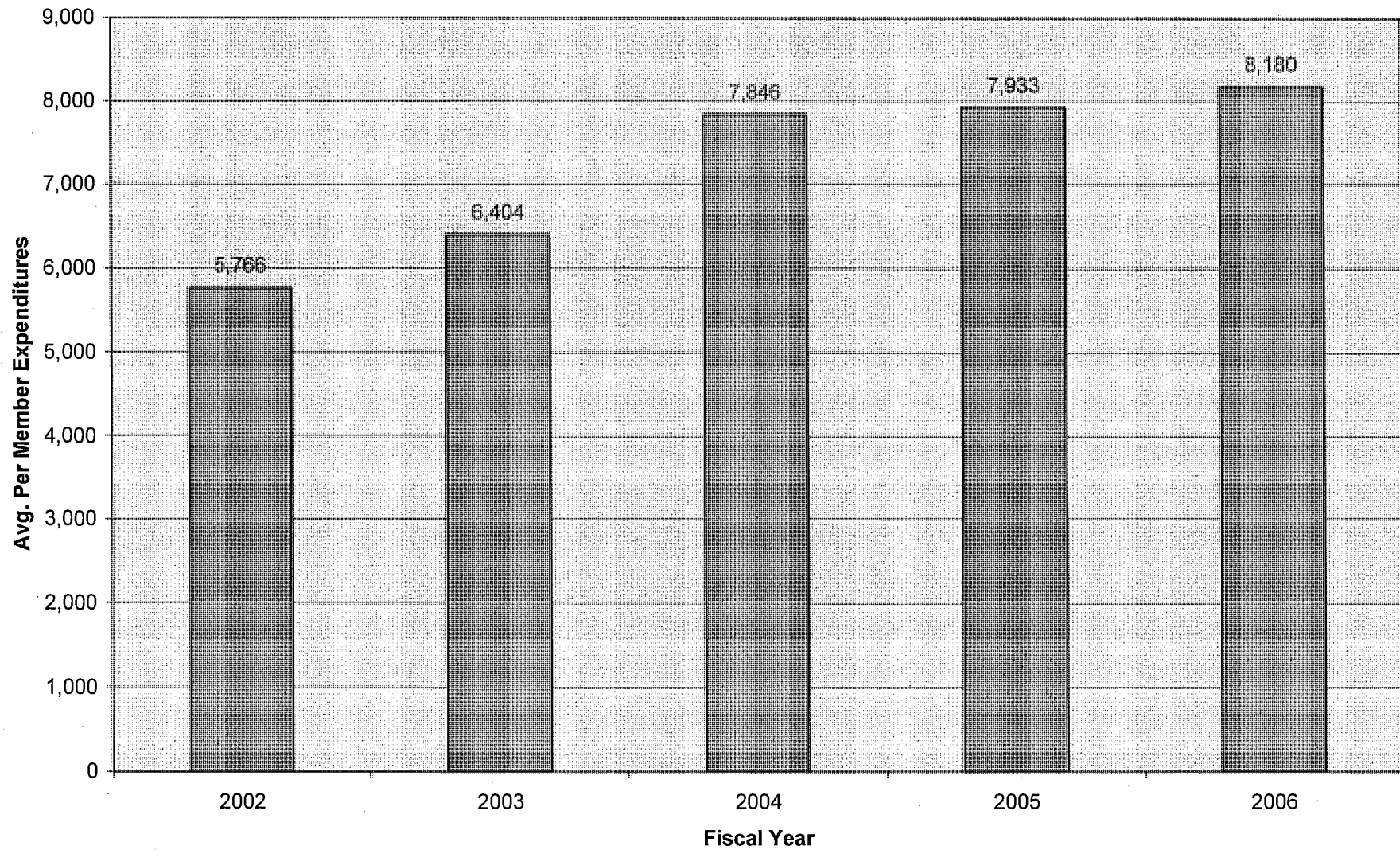


Increase in MaineCare Behavioral Health Utilization and Expenditures 2002 to 2006



MaineCare Categories of Service included: 1) General Inpatient; 2) Mental Inpatient; 12) Community Support; 13) LCSW/LCPC; 24 Case Management; 28) Mental Health Services; 38) Psychological Services; 39) Private Non-Medical Institution; 62) Home Based Mental Health; 64) Outpatient Mental Health Services. **Excluded COS:** 3) Nursing Facility; 4) Gen. Outpatient; 6) Physician; 11) Home Health; 48) Substance Abuse Treatment; 59) Personal Care; 66) Develop. Behavioral Clinic.

MaineCare Behavioral Health Average Per Member Per Year Expenditures



Adult Mental Health Services, MaineCare Data

Revised 5/2/2007

Adult Mental Health Services	MaineCare Procedure Code	Unit of Service	MaineCare Service Description
Assertive Community Treatment	CBB10	Monthly	
Intensive Case Management	CBB16	Monthly	
Intensive Community Integration	CBB17.	Monthly	
Community Integration Services	H2015.	15 Minutes	Community Integration (Community Support).
Crisis Services	Z4148, Z4149, Z4150, Z4151, Z4152, Z4153, Z4154, Z4161, Z4163, Z4164, Z4165, Z4166, Z4167, Z4168, Z1469, ZNA10.	15 Minutes	Adult Emergency; MD, Psych, PHD, SW, LCPC, LCSW, Psych Nurse, OQS.
Day Treatment	H2012.	Hourly	Day Treatment.
Skills Development	H2014, H2017.	15 Minutes	Skills Training and Development (In-Home Support Services).
Med Management	(Z4176, Z4177, Z4178, Z4179, Z4180, Z4181 - Sxn 65), (H2010 - Sxn 17)	15 Minutes	Adult Medication Management Services, Psychiatric Medication Education and Monitoring.
Outpatient	H2019, H2027, Z4155, Z4156, Z4157, Z4158, Z4159, Z4160, Z4161, Z4183.	15 Minutes	Individual and Group Outpatient Therapy, Psychoeducation, Therapeutic Behavioral Services.
Residential	RMI, RMI2.	Daily	Residential Group Treatment.

Children's Services, MaineCare Data

Revised 5/3/2007

Children's Services	MaineCare Procedure Code	Unit of Service	MaineCare Service Description
ACT Services	ZNC16	Monthly	
Behavioral Health	ZNC9, ZNC10.	15 Minutes	Behavioral Support Level I & II (In Home)
Child & Family Behavioral Health Treatment (M &N)	H2021HO, H2021HN, H2021HU H0023HO, H0023HN, H0023HU G9007HO, G9007HN		New M&N
Child & Family Community Support	Z4134, Z4135, Z4136, Z4137, Z3138, Z4139, Z4140, Z4185, Z4187.	15 Minutes	Child Community Support, Family and Community Support Group Therapy
Crisis Residential	Z4186, ZNC15.	Daily	Crisis Residential
Crisis Services	Z4100, Z4101, Z4102, Z4103, Z4104, Z4105, Z4106, Z4114, Z4115, Z4116, Z4117, Z4118, Z4119, Z4120.	Hourly	Child Crisis Emergency, Child Crisis Resolution; MD, Psych, PhD, SW, LCPC, LCSW, LSW, OQS
Day Treatment	Z4107.	Daily	Day Treatment
FSD (Day Hab)	FSD.	Daily	Free Standing Day Habilitation
Home Based Mental Health Services	Z9211, Z9212, Z9213	Weekly	
Medication Management	Z4141, Z4142, Z4143, Z4144, Z4145, Z4146.	15 Minutes	Children's Medication Management Services
Outpatient	Z4127, Z4128, Z4129, Z4130, Z4131, Z4132, Z4133, Z4184.	15 Minutes	Children's Individual and Group Outpatient Therapy, Family Psycho Education
Residential	RTS, RTSL.	Daily	Private Non-Medical Institution
Targeted Case Management	Z9422, Z9423.	Monthly	

Adult Mental Health Services MaineCare Expenditure and Utilization Data (Preliminary Data Summary)

May 2, 2007

FY 2004 Service	Unduplicated Number Served	Total Units	Total Cost	Avg Units Per Person	Avg Cost Per Unit	Avg Cost Per Person
Assertive Community	414	3344	\$4,029,549.24	8.1	\$1,205.01	\$9,733.21
Intensive Community Integration	754	7056	\$5,911,217.09	9.4	\$837.76	\$7,839.81
Intensive Case Management	449	3515	\$2,159,469.40	7.8	\$614.36	\$4,809.51
Community Integration Services	9585	1288568	\$25,126,803.10	134.4	\$19.50	\$2,621.47
Crisis Services	7583	329471	\$12,735,756.92	43.4	\$38.66	\$1,679.51
Day Treatment	809	241416	\$1,768,956.84	298.4	\$7.33	\$2,186.60
Skills Development	1022	1095593	\$10,239,871.92	1072.0	\$9.35	\$10,019.44
Med Management	10837	209036	\$9,587,744.20	19.3	\$45.87	\$884.72
Outpatient	13975	863724	\$17,514,807.96	61.8	\$20.28	\$1,253.30
Residential	822	361014	\$31,862,984.00	439.2	\$88.26	\$38,762.75
Total (Duplicate Count)	46250	4041723	\$120,937,160.67	87.4	\$29.92	\$2,614.86
Total Unduplicated Served	23936					
Total SMI Served	11,647	48.6% of Total Unduplicated Served				

**Cost data reflects both state and federal portions.

**Numbers served are unduplicated within service areas.

***SMI data - Maine Data Infrastructure Grant

FY 2005 Service	Unduplicated Number Served	Total Units	Total Cost	Avg Units Per Person	Avg Cost Per Unit	Avg Cost Per Person
Assertive Community	568	4985	\$6,225,245.71	8.8	\$1,248.80	\$10,959.94
Intensive Community Integration	825	6748	\$5,803,043.28	8.2	\$859.96	\$7,033.99
Intensive Case Management	369	2554	\$2,161,975.96	6.9	\$846.51	\$5,859.01
Community Integration Services	9565	1485639	\$28,897,845.62	155.3	\$19.45	\$3,021.21
Crisis Services	7170	326145	\$11,155,302.45	45.5	\$34.20	\$1,555.83
Day Treatment	656	296946	\$1,497,441.26	452.7	\$5.04	\$2,282.68
Skills Development	709	1331524	\$11,560,972.98	1878.0	\$8.68	\$16,306.03
Med Management	11356	206891	\$9,576,913.09	18.2	\$46.29	\$843.34
Outpatient	16411	935542	\$17,520,741.34	57.0	\$18.73	\$1,067.62
Residential	777	319506	\$31,505,887.93	411.2	\$98.61	\$40,548.12
Total (Duplicate Count)	48406	4596974	\$125,905,369.62	95.0	\$27.39	\$2,601.03
Total Unduplicated Served	25694					
Total SMI Served	12,310	47.9% of Total Unduplicated Served				

**Cost data reflects both state and federal portions.

**Numbers served are unduplicated within service areas.

***SMI data - Maine Data Infrastructure Grant

FY 2006 Service	Unduplicated Number Served	Total Units	Total Cost	Avg Units Per Person	Avg Cost Per Unit	Avg Cost Per Person
Assertive Community	647	5204	\$6,911,497.02	8.0	\$1,328.11	\$10,682.38
Intensive Community Integration	256	1313	\$7,720,252.01	5.1	\$999.26	\$5,125.11
Intensive Case Management	1100	11051	\$1,312,028.38	10.0	\$698.60	\$7,018.41
Community Integration Services	9890	1583953	\$30,793,298.93	160.2	\$19.44	\$3,113.58
Crisis Services	6315	140237	\$11,155,302.45	22.2	\$79.55	\$1,766.48
Day Treatment	412	262699	\$1,604,443.79	637.6	\$6.11	\$3,894.28
Skills Development	652	1095190	\$10,312,935.30	1679.7	\$9.42	\$15,817.39
Med Management	13825	170982	\$8,163,928.20	12.4	\$47.75	\$590.52
Outpatient	17451	867748	\$16,962,752.03	49.7	\$19.55	\$972.02
Residential	810	350147	\$35,498,919.04	432.3	\$101.38	\$43,825.83
Total (Duplicate Count)	51358	4488524	\$130,435,357.15	87.4	\$29.06	\$2,539.73
Total Unduplicated Served	27543					
Total SMI Served	12,857	46.6% of Total Unduplicated Served				

**Cost data reflects both state and federal portions.

**Numbers served are unduplicated within service areas.

***SMI data - Maine Data Infrastructure Grant

Children's Services MaineCare Expenditure and Utilization Data (Preliminary Data Summary)

May 2, 2007

FY 2004 Service	Unduplicated Number	Total Units	Total Cost	Avg Units Per	Avg Cost Per Unit	Avg Cost Per Person
ACT	199	3186	\$1,836,462.15	16.0	\$576.42	\$9,228.45
Behavioral Health	1765	2640981	\$17,580,344.00	1496.3	\$6.66	\$9,960.53
Child & Family Community Support	4400	683465	\$14,303,737.07	155.3	\$20.93	\$3,250.85
Crisis Residential	392	8719	\$1,667,143.41	22.2	\$191.21	\$4,252.92
Crisis Services	2446	50912	\$2,731,305.57	20.8	\$53.65	\$1,116.64
Day Treatment	322	7592	\$632,941.47	23.6	\$83.37	\$1,965.66
FSD - Unavailable						
Home Based Mental Health Services -						
Med Management	4395	74301	\$4,042,284.44	16.9	\$54.40	\$919.75
Outpatient	10328	647353	\$16,299,487.17	62.7	\$25.18	\$1,578.18
Residential	2874	640258	\$127,069,285.47	222.8	\$198.47	\$44,213.39
Targeted Case	7054	58680	\$23,114,377.04	8.3	\$393.91	\$3,276.78
Total (Duplicated Count)	33976	4812261	\$207,440,905.64	141.6	\$43.11	\$6,105.51
Total Unduplicated Served	17922					
Number SED Served***	7966	44.4% of Total Unduplicated Served				

**Cost data reflects both state and federal. **Numbers served are unduplicated within service areas.

***SED data - Maine Data Infrastructure Grant

FY 2005 Service	Unduplicated Number	Total Units	Total Cost	Avg Units Per	Avg Cost Per Unit	Avg Cost Per Person
ACT	176	1979	\$1,353,716.60	11.2	\$684.04	\$7,691.57
Behavioral Health	1572	2313885	\$15,484,935.11	1471.9	\$6.69	\$9,850.47
Child & Family Community Support	4195	690954	\$13,215,652.05	164.7	\$19.13	\$3,150.33
Crisis Residential	338	11399	\$1,086,049.46	33.7	\$95.28	\$3,213.16
Crisis Services	2489	43021	\$2,492,779.93	17.3	\$57.94	\$1,001.52
Day Treatment	359	13103	\$821,338.13	36.5	\$62.68	\$2,287.85
FSD (Day Hab)	565	148024	\$7,428,116.51	262.0	\$50.18	\$13,147.11
Home Based Mental Health Services - Unavailable						
Med Management	4358	79139	\$4,203,934.89	18.2	\$53.12	\$964.65
Outpatient	10785	670618	\$15,089,547.52	62.2	\$22.50	\$1,399.12
Residential	2527	524452	\$106,360,275.45	207.5	\$202.80	\$42,089.54
Targeted Case	7231	53517	\$21,000,433.62	7.4	\$392.41	\$2,904.22
Total (Duplicated Count)	24837	4548112	\$187,183,062.67	183.1	\$41.16	\$7,536.46
Total Unduplicated Served	18101					
Number SED Served***	10,290	51.9% of Total Unduplicated Served				

**Cost data reflects both state and federal. **Numbers served are unduplicated within service areas.

***SED data - Maine Data Infrastructure Grant

FY 2006 Service	Unduplicated Number	Total Units	Total Cost	Avg Units Per	Avg Cost Per Unit	Avg Cost Per Person
ACT	270	1085	\$2,412,553.68	4.0	\$2,223.55	\$8,935.38
Behavioral Health	1321	1697295	\$11,450,561.93	1284.9	\$6.75	\$8,668.10
Child & Family Community Support	4182	706723	\$13,392,535.40	169.0	\$18.95	\$3,202.42
Crisis Residential	462	14919	\$1,756,235.19	32.3	\$117.72	\$3,801.37
Crisis Services	2619	49763	\$3,178,211.84	19.0	\$63.87	\$1,213.52
Day Treatment	504	15015	\$944,245.38	29.8	\$62.89	\$1,873.50
FSD (Day Hab)	556	173674	\$7,319,447.72	312.4	\$42.14	\$13,164.47
Home Based Mental Health Services - Unavailable	927	9761	\$4,837,800.24	10.5	\$495.63	\$5,218.77
Med Management	4620	65235	\$3,790,420.26	14.1	\$58.10	\$820.44
Outpatient	11809	689369	\$15,657,404.42	58.4	\$22.71	\$1,325.89
Residential	2258	434582	\$102,886,457.47	192.5	\$236.75	\$45,565.30
Targeted Case	6875	50850	\$20,178,545.38	7.4	\$396.82	\$2,935.06
Total (Duplicated Count)	36403	3908271	\$187,804,418.91	107.4	\$48.05	\$5,159.04
Total Unduplicated Served	18545					
Total SED Served***	10,290	55.5% of Total Unduplicated Served				

**Cost data reflects both state and federal. **Numbers served are unduplicated within service areas.

***SED data - Maine Data Infrastructure Grant

By Town

State of Maine - Interim Payment Recovery Exhibit

Providers in Agreement Column

Interim Balance as of March 30, 2007

694 Provider Organizations

	68,016,960	14,596,125	47,969,206	
Provider Name	Interim Balance as of March 30	Anticipated FY2007 Recoveries	Post FY 2007 Recoveries	Billing Address (City)
BATSON, DENISE	1,536	0	1,536	ADDISON, ME
KIDDER, VIVIAN	55,899	8,299	47,600	ADDISON, ME
BERNARD BROWN	7,605	7,605	0	ALBION, ME
LINCARE INC	205,776	82,509	123,267	AMHERST, NY
SUSAN A LAPIERRE	15,453	0	15,453	ANDERSON, IN
CHILD DEV SERV	39,219	39,219	0	ARUNDEL, ME
Ashland Care Givers Associates	61,072	11,500	22,623	ASHLAND, ME
HEALTHSOUTH CORP	49,890	9,859	40,031	ATLANTA, GA
Amy Wood, Psych. D.	87	87	0	AUBURN, ME
ARTHUR, MARYANN	12,441	5,441	7,000	AUBURN, ME
AS IS ASSOCIATION	14,123	8,391	5,733	AUBURN, ME
BARD, JAIMI	19,637	12,013	7,624	AUBURN, ME
BARTON, MEREDITH	4,618	4,618	0	AUBURN, ME
Bernardy, John Scott	6,242	1,486	4,756	AUBURN, ME
BIRMINGHAM, ANITA	6,199	0	6,199	AUBURN, ME
BOUCHER, MICHAEL	3,029	420	2,609	AUBURN, ME
Bridgton Health Care	25,971	25,971	0	AUBURN, ME
BRUCH, HILTON	162	0	162	AUBURN, ME
CAMERA, ROBERTA	2,341	2,341	0	AUBURN, ME
Cher, Donna	18,285	7,284	11,002	AUBURN, ME
CORO, MARION	9,324	3,453	5,870	AUBURN, ME
DAPOLITO, ROBERT	33,094	12,603	20,491	AUBURN, ME
Denise Dinsmore	223,985	66,398	157,588	AUBURN, ME
DIANA L DOVE	78,660	11,135	67,526	AUBURN, ME
DOUGLAS, LEONA	5,595	5,128	466	AUBURN, ME
EMERSON, DIANE	22,123	6,885	15,238	AUBURN, ME
FAHEY, THOMAS	9,765	3,190	6,575	AUBURN, ME

FREEPORT NURSING HOME INC	156,366	120,577	35,789	AUBURN, ME
Frenchmans Bay	3,029	0	3,029	AUBURN, ME
FRYEBURG HLTH CARE FACILITY	24,500	24,500	0	AUBURN, ME
G and J SOLUTION	36,069	15,569	20,500	AUBURN, ME
Getchell, Wayne	144,996	47,917	97,079	AUBURN, ME
GREGORY, MARY	15,646	5,390	10,256	AUBURN, ME
Grigg, Donna	7,682	5,764	1,918	AUBURN, ME
GUTHRIE, WILLIAM	32,773	0	32,773	AUBURN, ME
HAINES, SHAUN	12,765	4,527	8,238	AUBURN, ME
Hall, Brett A.	20,795	5,677	15,117	AUBURN, ME
Hamilton, Paula	34,324	10,469	23,856	AUBURN, ME
HOLBROOK, KAREN	9,516	6,459	3,057	AUBURN, ME
Huber Associates PA	4,518	4,518	0	AUBURN, ME
JOB PLACEMENT SERVICES INC	83,662	21,508	62,154	AUBURN, ME
JOHN F MURPHY HOMES INC	2,180,266	200,000	0	AUBURN, ME
KENNY, DARLENE	15,224	5,538	9,686	AUBURN, ME
Lothrop, Lucille	15,940	3,191	12,749	AUBURN, ME
MCCRORY, LEONA	38,269	0	38,269	AUBURN, ME
McDonough, James R.	7,134	1,200	5,934	AUBURN, ME
MCINNIS, STEVEN	13,383	6,323	7,060	AUBURN, ME
MERRILL, ROSEMARY	19,314	3,920	15,394	AUBURN, ME
Merrymeeting Behavioral Health Associates	87,446	11,511	75,935	AUBURN, ME
MORIN, BEVERLY	9,162	4,373	4,789	AUBURN, ME
NEPTUNE, STEPHANIE	16,493	8,666	7,827	AUBURN, ME
NICKERSON, EARL	19,269	9,175	10,094	AUBURN, ME
PARK STREET HOME - WEST PARIS	50,488	29,501	20,987	AUBURN, ME
POTTLE HILL INC	111,432	29,909	81,523	AUBURN, ME
RANKINS, NANCY	8,982	5,764	3,218	AUBURN, ME
Ray, Marianne	25,151	19,774	5,377	AUBURN, ME
RELATIVES & FRIENDS TOGETHER	139,000	44,736	94,264	AUBURN, ME
ROBERTS, MICHELE	7,639	0	7,639	AUBURN, ME
ROSS, CARLENE	13,045	7,134	5,911	AUBURN, ME
SHAW, TRACY	6,216	0	6,216	AUBURN, ME
SKILLINGS, ALISON	3,251	2,830	421	AUBURN, ME
SMITH, MELINDA	1,600	1,600	0	AUBURN, ME
Smyth, Michael F	29,518	1,978	27,540	AUBURN, ME

SNOW POND RES CARE CTR	243,164	0	243,164	AUBURN, ME
SOMERSET RES CARE CTR	580,008	0	580,008	AUBURN, ME
Stevenson, Pamela	3,218	3,218	0	AUBURN, ME
STONE, LUCILLE	16,893	0	16,893	AUBURN, ME
Tan, Cesar L	1,925	0	1,925	AUBURN, ME
TAYLOR BROOK DENTAL ASSOC	8,169	0	8,169	AUBURN, ME
The Getchell Agency	1,452,957	316,482	1,136,475	AUBURN, ME
Tooth Faries, Inc.	97,847	18,681	79,166	AUBURN, ME
U-CAN INC	202,330	64,909	137,420	AUBURN, ME
WHITE, TINA	25,944	11,732	14,212	AUBURN, ME
WHITTIER, RONALD	99,904	50,469	49,435	AUBURN, ME
WINSLOW	33,607	11,450	22,156	AUBURN, ME
WITHERELL, NANCY	10,024	3,252	6,772	AUBURN, ME
WOLMAN, JOHN	225,106	42,309	182,796	AUBURN, ME
Young, Helen	31,330	11,639	19,691	AUBURN, ME
YOUR CHOICE INC	177,363	0	177,363	AUBURN, ME
Bread Of Life Ministries	26,051	8,474	17,578	AUGUSTA, ME
Brian Rines	524	524	0	AUGUSTA, ME
Crisis and Counseling	498,216	159,076	339,140	AUGUSTA, ME
CTL ME AREA AGENCY ON AGING	28,918	4,315	24,603	AUGUSTA, ME
EDMONDSON OPTICIANS	1,410	0	1,410	AUGUSTA, ME
Employment Specialist Of Maine	633,428	65,222	568,206	AUGUSTA, ME
FAMILY PLANNING ASSOCIATION OF	1,524	1,524	0	AUGUSTA, ME
Fuller, Melanie	5,360	1,440	3,920	AUGUSTA, ME
GARY W CROWE	3,514	3,514	0	AUGUSTA, ME
Graham Behavioral Services, Inc.	43,075	39,051	4,024	AUGUSTA, ME
GRIFFITHS ASSOC	2,008	0	2,008	AUGUSTA, ME
GRIFFITHS THERAPY ASSOC	305,990	168,750	137,241	AUGUSTA, ME
HAVEN HEALTH CENTER	1,554,473	405	1,554,068	AUGUSTA, ME
JUTTA M EICHELMAN	9,564	1,506	8,058	AUGUSTA, ME
Kids in Action LLC	24,961	996	23,965	AUGUSTA, ME
LAURET F CRUMMETT	13,581	3,025	10,556	AUGUSTA, ME
Maine Vocational Associates Inc.	13,271	13,271	0	AUGUSTA, ME
MEDICAL CARE DEVELOPMENT	452,403	136,353	316,050	AUGUSTA, ME
SO PARISH CONGREGATIONAL	1,849	0	1,849	AUGUSTA, ME
SUNTECH INC	10,593	4,166	6,428	AUGUSTA, ME

VIKING NURSING FACILITY INC	3,681	0	3,681	AUGUSTA, ME
WESTERN MAINE ASSESSMENT INC	281,936	62,747	219,189	AUGUSTA, ME
White, Frederick A.	3,108	221	2,887	AUGUSTA, ME
Childrens Surgical Specialty Group	131	131	0	BALTIMORE, MD
BABIN, CHRISTINA	17,413	0	17,413	BANGOR, ME
Community Health and Counseling Services	168,528	163,620	4,907	BANGOR, ME
DAHL-CHASE DIAGNOSTIC SERV	144,123	0	144,123	BANGOR, ME
Ditullio, William	12,369	5,000	7,369	BANGOR, ME
Exuberant Living, LLC	640	640	0	BANGOR, ME
GALLAGHER, WILLIAM	2,358	2,358	0	BANGOR, ME
GARDNER, LAURA	64,919	23,964	40,955	BANGOR, ME
Independence Project LLC	38,982	6,880	32,102	BANGOR, ME
John Largey, D.D.S.	68,217	49,039	19,178	BANGOR, ME
KATHERINE M DAVIS	1,786	400	1,386	BANGOR, ME
Linda Hughes-Averill	64,686	2,686	0	BANGOR, ME
Miller Drug	38,534	3,000	35,534	BANGOR, ME
PAUL K LOUSCHER	4,688	0	4,688	BANGOR, ME
PENOBSCOT AREA HOUSING DEV	121,117	25,773	95,344	BANGOR, ME
RICHARD THOMAS	10,005	0	10,005	BANGOR, ME
ROBERT E ERICKSON	12,574	12,574	0	BANGOR, ME
Robert S. Peddicord	15,788	642	15,146	BANGOR, ME
RUSH, MARY	30,527	0	30,527	BANGOR, ME
SHAW HOUSE	100,943	33,725	67,218	BANGOR, ME
SOUCIE, PRISCILLA	1,007	819	188	BANGOR, ME
Sprague, Robin K.	8,300	1,049	7,251	BANGOR, ME
Takeo Kawamura MD & Associates, P.A.	52,064	52,064	0	BANGOR, ME
TENNIES, DIANE	109,699	11,374	98,325	BANGOR, ME
WAKELY, LINDA	6,159	0	6,159	BANGOR, ME
WEISS, SALLY	2,898	1,139	1,759	BANGOR, ME
Brown, Christopher	66,200	1,411	64,788	BAR HARBOR, ME
Downeast Horizons, Inc.	61,533	27,749	33,784	BAR HARBOR, ME
BATH FAMILY MEDICINE	43,438	29,948	0	BATH, ME
Coastal Economic Development	16,742	15,654	1,088	BATH, ME
DERYL P KIPP	30,184	0	30,184	BATH, ME
ELMHURST INC	246,259	72,655	173,604	BATH, ME
Elmhurst, Inc.	149,655	60,787	88,869	BATH, ME

Galleher, Gay	2,354	112	2,243	BATH, ME
HEROUX, MELISSA	11,291	4,877	6,413	BELFAST, ME
JANE N BERNIER	13,193	6,526	6,667	BELFAST, ME
Muzzy, Kathy	883	0	883	BELFAST, ME
QUEENAN, JAMES	10,850	10,850	0	BELFAST, ME
Sanderson, Richard	3,548	1,574	1,974	BELFAST, ME
SHELBY L WILBOURN	36,462	24,303	0	BELFAST, ME
Thomas R. Maycock, MD	13,676	4,559	9,117	BELFAST, ME
Waldo Community Action Partners	37,517	37,517	0	BELFAST, ME
CONDON, RICKY	61,698	11,006	50,692	BENSALEM, PA
70 GRANITE ST OPERATING CO	158,800	0	158,800	BEVERLY, MA
COASTAL ANESTHESIA SERV	4,185	0	4,185	BIDDEFORD, ME
Dineen, Margaret	4,194	11	4,183	BIDDEFORD, ME
JANET C WHELAN	4,564	0	4,564	BIDDEFORD, ME
Benson, Stephen	13,153	8,476	4,677	BLUE HILL, ME
Blue Hill Memorial Hospital	1,725	0	1,725	BLUE HILL, ME
MICHAEL W AKER	430	430	0	BLUE HILL, ME
STEVEN AMATO	210	0	210	BOONVILLE, CA
St. Andrews Hospital	23,565	16,260	7,305	BOOTHBAY HARBOR, ME
BOSTON UNIVERSITY MED CTR	631	0	631	BOSTON, MA
JORDAN HOSPITAL INC	23,000	14,859	8,141	BOSTON, MA
NEW CARITAS CHRISTI HOSP INC	99,686	447	99,239	BOSTON, MA
PARTNERS HEALTHCARE SYSTEM INC	5,271,640	2,000,000	1,000,000	BOSTON, MA
DIRECT DIABETIC SUPPLIES INC	977	0	977	BOYNTON BEACH, FL
Braintree Manor Rehabilitation and Nursing Cente	400,000	232,404	167,596	BRAINTREE, MA
Acadia HealthCare, Inc.	254,999	16,923	238,075	BREWER, ME
DEANE, DEBORAH	27,520	15,426	12,094	BREWER, ME
HOWARD HEALTHCARE	128	128	0	BREWER, ME
Matthew W. Pulley	22,144	0	22,144	BREWER, ME
THI of Maine	26,733	26,733	0	BREWER, ME
Thompson, KIMBERLY	31,245	15,489	15,756	BRIDGEWATER, ME
Garber, Robert	10,000	10,000	0	BRIDGTON, ME
BELLOWS, DAVID	622	80	541	BRUNSWICK, ME
Hyde, Nathaniel	6,017	0	6,017	BRUNSWICK, ME
JAMES W ROSS MD	270	270	0	BRUNSWICK, ME
Tedford Shelter	37,819	13,940	23,879	BRUNSWICK, ME

ARTHUR INC	48,873	22,523	26,350	BUXTON, ME
ATIENZA	34,205	6,971	27,234	BUXTON, ME
HELPING HANDS ADULT CARE HOME	12,847	0	12,847	BUXTON, ME
ORTHOPAEDIC FOOT & ANKLE CTR	555	555	0	BUXTON, ME
CALAIS HOME CARE INC	29,168	5,288	23,880	CALAIS, ME
JOHN S TKACH MD	26,681	5,062	21,620	CALAIS, ME
Chilenski, Gregory	2,784	2,784	0	CAMDEN, ME
KLINE, LOEL	6,166	1,560	4,606	CAMDEN, ME
Starr, Laurence	4,612	2,886	1,726	CAMDEN, ME
VIOLETTE, CHANTAL	42	0	42	CANADA,
On Our Planet Community School	2,247	14	2,233	CAPE ELIZABETH, ME
PATRICIA R BITTERMANN	120	0	120	CAPE ELIZABETH, ME
KLEIN, CAREN	616	0	616	CAPE NEDDICK, ME
Aroostook Counseling & Evaluation Services	96,500	500	96,000	CARIBOU, ME
Aroostook Mental Health Services, Inc.	847,539	84,464	763,074	CARIBOU, ME
AROOSTOOK OCCUPATIONAL THERAPY	28,012	1,028	26,985	CARIBOU, ME
Bouchard, Cindy	1,399	1,399	0	CARIBOU, ME
Caribou Nursing Home, Inc.	450,000	250,000	150,000	CARIBOU, ME
City of Caribou	293,925	293,925	0	CARIBOU, ME
CONNER, DAVID	15,331	15,331	0	CARIBOU, ME
Craig Small	2,429	2,429	0	CARIBOU, ME
DAVID A SMITH	10,808	0	10,808	CARIBOU, ME
MOREHOUSE QUACHITA SURGICAL ASOCI	2,768	2,768	0	CARIBOU, ME
Page, Robert	7,296	4,050	3,246	CARIBOU, ME
Incorporated, Momentum	228,598	77,685	150,912	CASCO, ME
COREY, ROBERTA	4,715	0	4,715	CHARLESTON, ME
FONTAINE, BONNIE	64,641	32,320	32,320	CHERRYFIELD, ME
SPRAGUE, ERIKA	90,330	0	90,330	CHERRYFIELD, ME
Maine Growth Opportunities, Inc.	3,367	3,350	18	CHESTERVILLE, ME
UNI-CARE HLTH SERV OF ME	18,144	2,354	15,790	CINCINNATI, OH
Prentke Romich Company	26,775	26,775	0	CLEVELAND, OH
CLINTON HOSPITAL	3,788	218	3,570	CLINTON, MA
Phyllis A. Marquis	56,256	4,507	51,749	CLINTON, ME
NFI NORTH INC	342,927	168,834	174,093	CONTOOCOOK, NH
CROOKER, MELISSA	800	0	800	CORINTH, ME
EMILIO ESTATES INC	177,456	26,407	151,048	CORINTH, ME

SMALL, RONALD	8,750	8,750	0	CORINTH, ME
STEPHEN R KLEIN	1,852	0	1,852	CUMBERLAND F'SIDE, ME
JAIME L STOREYSMITH	8,688	4,844	3,844	CUMBERLAND, ME
MY SCHOOL INC	5,070	4,072	998	CUMBERLAND, ME
Cove's Edge	3,048	3,048	0	DAMARISCOTTA, ME
ELDERCARE NETWORK LINCOLN CTY	11,374	10,726	648	DAMARISCOTTA, ME
JOSEPH GRIFFIN	51,682	12,215	39,467	DAMARISCOTTA, ME
Mobius Inc.	126,853	126,853	0	DAMARISCOTTA, ME
LEHMAN, JAMES	5,670	212	5,458	DELRAY BEACH, FL
Duplessis, Steffan	580	580	0	DEXTER, ME
GERRARD W RUDMIN	2,003	2,003	0	DEXTER, ME
Exuberant Living, PA., LLC	2,682	2,682	0	DIXMONT, ME
Avery-Leaf, Sarah	1,525	0	1,525	DOVER, NH
AVIS GOODWIN COMMUNITY HEALTH	16,183	15,679	503	DOVER, NH
Work Opportunities Unlimited Contracts, Inc.	360,580	4,981	355,599	DOVER, NH
HERSEY, DEBRA	4,714	1,400	3,314	DURHAM, ME
JACKSON, BRIAN	12,561	0	12,561	DURHAM, NH
HOCKING, SALLY	78,145	15,000	7,269	E BALDWIN, ME
Gaddis, D.O., John F.	12,180	12,180	0	E MACHIAS, ME
LACOURSE, GRACE	53,033	0	53,033	E WATERBORO, ME
SINCO, ANDREA	6,857	6,857	0	EAST HOLDEN, ME
SUZOR, ELAINE	8,640	8,640	0	EAST HOLDEN, ME
EASTERN CAROLINA CAIDIOVASCULA	675	0	675	ELIZABETH CITY, NC
Child & Family Opportunities, Inc.	184,283	34,052	150,231	ELLSWORTH, ME
Children Families and Communitie	53,541	516	53,026	ELLSWORTH, ME
Coastal Med. Tech, Inc.	82,229	35,961	46,268	ELLSWORTH, ME
DOWN EAST AIDS NETWORK INC	61,040	14,521	0	ELLSWORTH, ME
Family Youth Integrated	7,310	3,182	4,128	ELLSWORTH, ME
JOHN E ROYAL	17,762	1,858	15,904	ELLSWORTH, ME
NEVIN, CROCKER	933	0	933	ELLSWORTH, ME
Paul K. Albert	1,263	947	316	ELLSWORTH, ME
Pinsky, Robert L.	2,506	425	2,081	ELLSWORTH, ME
Reuter, James W.	36,650	3,864	32,786	ELLSWORTH, ME
SLOMBACK, JACK	7,696	4,904	2,792	ELLSWORTH, ME
WASHINGTON HANCOCK COMM AGENCY	416,469	358,251	58,218	ELLSWORTH, ME
Yesterday Children Inc.	472,910	99,822	373,088	ELLSWORTH, ME

JUBINVILLE, PATRICIA	4,246	4,246	0	EXETER, ME
SLATE, SUE	24,240	14,230	10,010	EXETER, ME
MORIN, JO-ANN	15,000	2,000	13,000	FAIRFIELD, ME
WACHUSETT EMERGENCY PHYSICIANS	100	0	100	FAIRHAVEN, MA
Falmouth Internal Medicine	747	367	379	FALMOUTH, ME
Fortier, Thomas	13,531	9,243	4,288	FALMOUTH, ME
GOODMAN, NOEL	1,452	521	931	FALMOUTH, ME
LEONARD G SAULTER JR	318	318	0	FALMOUTH, ME
MONTEGUT, KATHLEEN	2,614	1,307	1,307	FALMOUTH, ME
Pediatric Physical Therapy	23,344	4,355	18,989	FALMOUTH, ME
RODRIGUEZ, DORIS	19,575	12,653	6,923	FALMOUTH, ME
Sky, Davida	3,120	1,232	1,888	FALMOUTH, ME
Griffin-Carey, Ann	8,189	928	7,261	FARMINGDALE, ME
Ellis, John A.	90,000	40,000	50,000	FARMINGTON, ME
Franklin County Children's Task Force	17,173	17,173	0	FARMINGTON, ME
Valley Pharmacy Incorporated	2,179	2,179	0	FARMINGTON, ME
WESTERN MOUNTAIN OPHTHALMOLOGY	9,539	3,579	5,960	FARMINGTON, ME
Work First Incorporated	128,778	81,981	46,797	FARMINGTON, ME
Killarney, Jim	9,953	4,278	5,674	FORT KENT, ME
Freeport Transit Incorporated	11,298	11,298	0	FREEPORT, ME
HERSHBERGER, BERNIE	2,294	0	2,294	FREEPORT, ME
Maine Optometry, P.A.	454	454	0	FREEPORT, ME
Martin Margulis	6,480	1,621	4,859	FREEPORT, ME
SHAH, FARHANA	2,016	2,016	0	FREEPORT, ME
N SCOTT FERGUSON	1,694	1,694	0	FRYEBURG, ME
DANIEL D CHASSE DC PA	373	373	0	FT KENT, ME
Lucien J.B. Daigle	20,337	11,232	9,105	FT KENT, ME
Nissenbaum, Michael	7,036	7,036	0	FT KENT, ME
Timothy D. Rioux	3,900	3,900	0	FT KENT, ME
VALLEY MEDICAL ASSOCIATION	183,053	1,031	182,022	FT KENT, ME
ALLEY, GERALDINE	642	642	0	GARDINER, ME
C and M Counselling	14,096	14,096	0	GARDINER, ME
HARRIS, DAWNA	4,345	176	4,169	GARDINER, ME
HEALTHY FUTURES INC	60,000	0	60,000	GARDINER, ME
HILL, CHESTER	10,814	10,814	0	GARDINER, ME
MORNEAULT, RENE	24,754	4,337	20,417	GARDINER, ME

Rose of Sharon/ Haven of Rest	25,710	2,459	23,251	GARDINER, ME
SMITH, LINDA	27,515	15,000	12,515	GARDINER, ME
Oral & Maxillofacial Surgeons of Midcoast	9,943	0	9,943	GLEN COVE, ME
Jeanne Shuman	918	797	121	GLENBURN, ME
Paul, Kelly	6,392	0	6,392	GLENBURN, ME
RAYMOND, MARCIA	44,857	13,557	31,300	GLENBURN, ME
Decotis, Ellen	1,943	1,869	75	GORHAM, ME
DEVINE, DEBORAH	6,353	667	5,686	GORHAM, ME
Gorham Physical Therapy, LLC	17,740	6,016	11,725	GORHAM, ME
Irish, Jean	1,175	1,175	0	GORHAM, ME
White, Richard K	3,881	1,249	2,633	GORHAM, ME
SCHOODIC CSD	1,991	508	1,483	GOULDSBORO, ME
GRAY MANOR RES CARE CTR	214,686	0	214,686	GRAY, ME
PRATT FOSTER HOME	21,727	1,728	20,000	GRAY, ME
BURKHART, MARY	230	230	0	HALLOWELL, ME
APEX SPEECH & REHABILITATION	182	0	182	HAMPDEN, ME
Davenport, Emily	5,805	1,935	3,870	HAMPDEN, ME
MOSLEY, LINDA	988	0	988	HAMPDEN, ME
PERRY, KAREN	1,185	1,185	0	HAMPDEN, ME
QUIMBY, NATALIA	12,032	2,996	9,036	HAMPDEN, ME
Speechwings Incorporated	1,081	824	257	HAMPDEN, ME
DUMONT, RAYMONDE	2,445	190	2,255	HANCOCK, ME
CINDY M STROUT	75,367	45,790	29,577	HARRINGTON, ME
Robertson, Peter	9,000	9,000	0	HARRISON, ME
ALBANY MEDICAL COLLEGE	760	0	760	HARTFORD, CT
Intermountain-Deaconess Home for Children	30,630	0	30,630	HELENA, MT
DEBRAAK, REBECCA	17,050	0	17,050	HERMON, ME
O H I	2,482,810	740,095	1,742,715	HERMON, ME
PERKINS, DANIELLE	174	174	0	HERMON, ME
Good Will Home Association	231,836	0	173,877	HINCKLEY, ME
Elder Care at Home.Org Incorporated	42,723	7,744	34,980	HOLDEN, ME
Appleton	6,046	918	5,129	HOPE, ME
Hope Elementary School	11,498	1,742	9,756	HOPE, ME
LINCOLNVILLE TOWN OF	12,848	1,578	11,269	HOPE, ME
CREST VIEW MANOR	21,216	21,216	0	HOULTON, ME
Donald G. Brushett	20,240	20,240	0	HOULTON, ME

DR. PETER A STANLEY DDS	6,915	6,915	0	HOULTON, ME
Kindya, Kenneth J.	1,680	0	1,680	HOULTON, ME
Madigan Home Health Care Incorporated	6,012	2,367	3,645	HOULTON, ME
Noli-Trpinawzk Corporation	20,000	19,586	414	INDIAN ISLAND, ME
Penobscot Indian Nation	67,807	36,995	30,812	INDIAN ISLAND, ME
Islesboro Town Of	1,212	1,212	0	ISLESBORO, ME
CHRISTIE, SCOTT	95,005	2,427	92,578	JAY, ME
DANIEL A LANDER	1,105	1,105	0	JEFFERSON, ME
WARDWELL POINT WHOLE HEALTH PC	47,206	4,258	42,948	JONESPORT, ME
TRINA LEIGH THAYER	16,842	0	16,842	KENDUSKEAG, ME
Bean, Michael	577	26	551	KENNEBUNK, ME
C Roger Kendrick	8,840	2,242	6,598	KENNEBUNK, ME
RECOVERY ASSOCIATES OF	42,307	887	41,420	KENNEBUNK, ME
Ulster Radiologic	1,253	0	1,253	KINGSTON, NY
Public Hospital District 2 of King County	58	46	12	KIRKLAND, WA
ST MARY MEDICAL CENTER	1,250	0	1,250	LANGHORNE, PA
MAINE CATARACT & REFRACTIVE	11,534	0	11,534	LAS VEGAS, NV
Knight, Karen	5,717	4,656	1,061	LEBANON, ME
Pickering, Cindy	8,951	0	8,951	LEE, ME
MAZZOLA, JOHN	2,362	1,825	537	LEEDS, ME
ALLIED MEDICAL SERVICES	137,297	4,500	132,797	LEWISTON, ME
ALTERNATIVE SERV-NE INC	849,242	293,976	555,267	LEWISTON, ME
Central Maine Counseling Services, Incorporated	17,051	17,051	0	LEWISTON, ME
CENTRAL MAINE FAMILY	131,440	7,646	123,794	LEWISTON, ME
Cohen, Stuart	3,533	682	2,851	LEWISTON, ME
EVANS, GLENDA	60,394	2,873	57,521	LEWISTON, ME
Gregory D'Augustine, M.D.	1,257	838	419	LEWISTON, ME
James-O'Connor, Marybeth	892	892	0	LEWISTON, ME
Laurier Paul Marcotte	63	63	0	LEWISTON, ME
Manuel G Sangalang MD	4,258	3,985	272	LEWISTON, ME
NORWICH HOUSE INC	100	100	0	LEWISTON, ME
Pare', Rejean	32,676	1,060	31,616	LEWISTON, ME
SISTERS OF CHARITY HLTH SYS	206,938	82,114	124,824	LEWISTON, ME
SPRAGUE, RALPH	14,680	540	14,140	LEWISTON, ME
TRI-CTY MENTAL HLTH SERV	1,210,075	297,872	566,893	LEWISTON, ME
University of New England	88,936	10,246	78,690	LEWISTON, ME

OMNI BUILDING INC	15,214	84	15,130	LIMERICK, ME
Pequawket Physical Therapy, LLC PA	4,673	500	500	LIMINGTON, ME
Area Home Care, Inc.	8,000	8,000	0	LINCOLN, ME
David H. Dumont	12,061	11,944	118	LINCOLN, ME
HEALTH ACCESS NETWORK INC	24,935	406	24,529	LINCOLN, ME
Health Access Network, Inc.	1,028,692	32,411	996,282	LINCOLN, ME
LAKEVIEW TERRACE BOARDING HM	49,844	11,294	38,550	LINCOLN, ME
ROSS, SHIRLEY	27,836	1,183	26,654	LINCOLN, ME
ZAGORIANAKOS, JULIE	2,000	340	1,660	LINCOLN, ME
LITTLE, VICKI	7,240	7,240	0	LINNEUS, ME
NASON, ANITA	10,683	6,158	4,525	LINNEUS, ME
LEMIRE CHIROPRACTIC OFC	6,270	0	6,270	LIVERMORE FALLS, ME
Rehagen, Nicholas J.	2,932	2,932	0	LIVERMORE FALLS, ME
ERNEST M HAYES	1,093	89	1,004	LUBEC, ME
WHITE, PAULINE	19,805	0	19,805	LUDLOW, ME
CHILD & YOUTH BD OF	730	730	0	MACHIAS, ME
Child Development Services-Washington County	24,692	24,692	0	MACHIAS, ME
Hallowell and Macmannis	4,701	4,701	0	MACHIAS, ME
WASHINGTON CTY PSYCHOTHERAPY	759,338	86,323	673,015	MACHIAS, ME
Whalen, F. James	14,915	5,134	9,781	MACHIAS, ME
Carl B. Chasse, D.C., P.A.	541	541	0	MADAWASKA, ME
Saint John Valley Associates	35,466	36,177	0	MADAWASKA, ME
Zimmerman, Susan	914	749	165	MADISON, ME
MARGARETVILLE MEMORIAL HOSP	1,354	0	1,354	MARGARETVILLE, NY
NORTHERN LIGHTHOUSE INC	170,227	51,911	118,316	MARS HILL, ME
The Northern Lighthouse Incorporated	41,983	41,983	0	MARS HILL, ME
First Light Counseling Services, INC.	20,831	3,975	16,857	MEXICO, ME
Pan American Hospital	647	0	647	MIAMI, FL
Barbee, Karen D.	21,327	293	21,035	MILBRIDGE, ME
Katahdin Friends Incorporated	30,697	30,697	0	MILLINOCKET, ME
LAWRENCE J LANKHORST JR	309	309	0	MILLINOCKET, ME
ROBERT B LABBE	79,639	0	79,639	MINOT, ME
DAVID H BJORK	12,326	97	12,229	MONSON, ME
Kauffman, Deborah	7,840	2,489	5,351	N BRIDGTON, ME
MCPMAHON, DEBORAH	3,396	0	3,396	N HAMPDEN, ME
Mark Cabelin	9,805	8	9,797	N MONMOUTH, ME

PALM BEACH RADIOLOGY & Country South, Inc.	2,996	0	2,996	N PALM BEACH, FL
Kids Count Incorporated	405	114	291	NAPLES, FL
The Scooter Store - Concord, LLC	4,544	760	3,784	NAPLES, ME
H L A INC	133,313	5,381	127,932	NEW BRAUNFELS, TX
CONRAD R WURTZ	89,936	5,371	84,565	NEW DURHAM, NH
TRITCH, TODD	7,244	0	7,244	NEW GLOUCESTER, ME
Thomas Hanson	1,877	0	1,877	NEW GLOUCESTER, ME
Craig, Roberta	413,946	0	413,946	NEWPORT, ME
MSAD 60	12,513	0	12,513	NEWTOWN, IN
BENNER, CAROLYN	94,440	12,720	81,720	NO BERWICK, ME
GROSS, DAWN	19,107	0	19,107	NOBLEBORO, ME
Common Ground Counseling, LLC	27,626	2,783	24,843	NORRIDGEWOCK, ME
Crooked River Counseling PA	45,916	6,000	39,916	NORWAY, ME
OXFORD HILLS FAM PRACTICE	27,053	10,679	16,374	NORWAY, ME
Oxford Hills Family Practice	41	41	0	NORWAY, ME
Oxford Hills Internal Medicine Group	25,679	25,679	0	NORWAY, ME
Kelly, Psy.D., Laura W.	2,828	2,828	0	NORWAY, ME
MARTHA'S VINEYARD HOSP	42,817	2,776	40,041	NOTASULGA, AL
Burpee, Virgie	1,480	0	1,480	OAK BLUFFS, MA
Daniel Poole	3,084	2,454	630	OAKFIELD, ME
Valley Associates Incorporated	1,030	1,030	0	OAKLAND, ME
VEILLEUX, MARY	1,329	1,329	0	OAKLAND, ME
CONTOIS, RICHARD	7,363	1,583	5,780	OAKLAND, ME
GAETANI EYE CARE ASSOC PA	1,949	1,949	0	OLD ORCHARD BEACH, ME
JANTZ, JOYCE	3,756	3,756	0	OLD TOWN, ME
MEMORIAL HEALTH SYSTEMS INC	8,000	3,000	5,000	ORLAND, ME
Maeverde, Jennifer C	566	0	566	ORMOND BEACH, FL
TREATS FALLS HOUSE INC	532	0	532	ORONO, ME
MARK S PERLMUTTER MD INC	387,878	332,186	55,692	ORONO, ME
MATTHEWS, SHARON	102	0	102	ORRVILLE, OH
BANCROFT SCHOOLS & COMMUNITIES	97,154	2,135	95,019	OTISFIELD, ME
Katahdin Valley Health Center	4,458	0	4,458	OWL'S HEAD, ME
Christine R. Deering Ph.D.	224,378	72,682	151,696	PATTEN, ME
UPMC-PASSAVANT	8,301	8,301	0	PEMBROKE, ME
Howard R. Margolskee, PA	161	0	161	PITTSBURGH, PA
	254,056	62,709	191,348	PITTSFIELD, ME

SEBASTICOOK VLY SURGICAL ASSOC	39,250	0	39,250	PITTSFIELD, ME
Rouillard, Laurel	7,700	6,618	1,082	PITTSTON, ME
Baldwin, Christine	2,566	2,566	0	POLAND SPRING, ME
WOOD, BRENDA	21,776	0	21,776	POLAND SPRING, ME
BON SECORS ST JOSEPH NHC	834	0	834	PORT CHARLOTTE, FL
Affinity	188,702	32,989	0	PORTLAND, ME
ARLENE R MORABITO	46,000	9,198	36,802	PORTLAND, ME
Aronson, Stephen	7,677	6,093	1,584	PORTLAND, ME
AVERY, RACHEL	3,245	0	3,245	PORTLAND, ME
Barter, William	30,768	0	30,768	PORTLAND, ME
BENNETT, TRACY	1,211	0	1,211	PORTLAND, ME
Broderick, Michael W	23,241	1,124	22,117	PORTLAND, ME
Brooks, MSW, LCSW, Franklin	682	682	0	PORTLAND, ME
CATHOLIC CHARITIES MAINE	91,527	2,250	89,277	PORTLAND, ME
CHAIT, JACQUELINE	2,616	751	1,865	PORTLAND, ME
COLE, TINA	1,570	0	1,570	PORTLAND, ME
Community Dental	1,488,053	100,885	1,387,168	PORTLAND, ME
COUPE, LINDA	19	0	19	PORTLAND, ME
CRAIG R PARENT	1,408	1,408	0	PORTLAND, ME
Crossroads for Women, Inc.	539,968	160,000	160,000	PORTLAND, ME
Curran, Carole B.	9,397	0	9,397	PORTLAND, ME
DIROCCO, ARTHUR	9,613	2,576	7,037	PORTLAND, ME
Domino, Julia	25,175	5,709	19,466	PORTLAND, ME
Eyecare Medical Group	83,748	24,681	59,067	PORTLAND, ME
Feintech, Edwin R.	2,291	2,291	0	PORTLAND, ME
FLANNERY, ELIZABETH	3,014	0	3,014	PORTLAND, ME
FRANNIE PEABODY CENTER	14,928	14,928	0	PORTLAND, ME
Fritz Heffernan, Marlene	6,448	5,265	1,183	PORTLAND, ME
GRAFF, MICHAEL	10,349	300	10,049	PORTLAND, ME
GREG CARBONE	81,191	30,000	15,000	PORTLAND, ME
Hammond, Mark R	61,395	26,213	5,675	PORTLAND, ME
Herr, Sally	560	560	0	PORTLAND, ME
LISA PACHECO	6,715	137	6,578	PORTLAND, ME
Luongo, Frank	9,940	9,940	0	PORTLAND, ME
Maine Nebs, Inc.	477	0	477	PORTLAND, ME
MARJORIE A BOYD	6,569	6,569	0	PORTLAND, ME

Maxwell Kluger and Makaretn M.D.P.A.	272	272	0	PORTLAND, ME
Maxwell, Kluger And Makaretz	231	231	0	PORTLAND, ME
O'Brien, John M.	1,380	1,380	0	PORTLAND, ME
O'DONNELL & STAVROS PA	45	0	45	PORTLAND, ME
Orthopaedic and Sports Physical Therapy Clinic, P	2,309	2,309	0	PORTLAND, ME
Pearson, Barbara	300	300	0	PORTLAND, ME
Peregrine Corporation	341,285	153,736	187,549	PORTLAND, ME
Poliner, Irving J	1,676	31	1,645	PORTLAND, ME
ROBERT DEUTSCH	4,462	1,539	2,923	PORTLAND, ME
ROVNER, RONALD	7,589	3,098	4,491	PORTLAND, ME
Saint Joseph's Manor Incorporated	51,691	43,764	7,927	PORTLAND, ME
Schnauck, Margarete	23,904	1,346	22,558	PORTLAND, ME
SERENITY HOUSE INC	9,770	8,203	1,567	PORTLAND, ME
STANLEY J EVANS	1,971	1,971	0	PORTLAND, ME
TAYLOR, JUDITH	38	38	0	PORTLAND, ME
WELCH	2,096	2,096	0	PORTLAND, ME
EDGEWOOD MANOR INC	54,153	18,051	36,102	PORTSMOUTH, NH
SEACOAST MENTAL HLTH CTR INC	31,990	0	31,990	PORTSMOUTH, NH
AROOSTOOK CTY ACTION PROG INC	2,356	2,356	0	PRESQUE ISLE, ME
Ford, Henry	80,732	55,517	25,214	PRESQUE ISLE, ME
JAMES C NEUMAYER	5,687	5,687	0	PRESQUE ISLE, ME
JOHN W MABEE	2,736	0	2,736	PRESQUE ISLE, ME
PERSONAL SERV OF AROOSTOOK	329,118	329,118	0	PRESQUE ISLE, ME
Personal Services Of Aroostook	295,471	295,471	0	PRESQUE ISLE, ME
Rochester, Michelle	11,490	0	11,490	PRESQUE ISLE, ME
St. Croix Regional Family Health Center	40,816	33,862	6,954	PRINCETON, ME
WOMEN & INFANTS HOSP OF	8,044	4,524	3,520	PROVIDENCE, RI
MAY INST INC	19,078	0	19,078	RANDOLPH, MA
Hanson, Monica	862	0	862	RAYMOND, ME
MANCHESTER MT VERNON READFIELD	32,904	3,683	29,221	READFIELD, ME
SURGICAL ASSOC OF ROCHESTER	3,615	0	3,615	ROCHESTER, NH
Coastal Trans Incorporated	298,338	92,819	205,520	ROCKLAND, ME
Eric J. Hebert	2,663	2,653	9	ROCKLAND, ME
Free To Be Me Counseling Services	28,144	0	28,144	ROCKLAND, ME
Laurie L.Tardiff	92,952	38,204	54,747	ROCKLAND, ME
MANNING, CHRISTOPHER	735	60	675	ROCKLAND, ME

RICHARDS, CAROLYN	25,653	0	25,653	ROCKLAND, ME
Ridgewood Estates L.L.C.	85,269	85,269	0	ROCKLAND, ME
BFLI	873,608	512,747	360,862	ROCKPORT, ME
Donald J Weaver	2,484	511	1,974	ROCKPORT, ME
RALPH C HAMILL	3,881	0	3,881	ROCKPORT, ME
ROBERT N MERRILL	6,190	3,224	2,965	ROCKPORT, ME
ROCKPORT INTERNAL MEDICINE	1,366	1,366	0	ROCKPORT, ME
ZANCA, EDWARD	14,000	14,000	0	ROCKPORT, ME
SAMEH ALY	711	0	711	ROCKVILLE, MD
HILLCREST MANOR	17,657	17,657	0	ROME, ME
TONGE, ELIZABETH	2,881	0	2,881	ROME, ME
MERCY MEDICAL CTR INC	240	0	240	ROSEBURG, OR
Oxford County Mental Health Services	25,000	25,000	0	RUMFORD, ME
Leone, Ph.D., Pamela	3,870	25	3,845	S FREEPORT, ME
COMMUNITY CONCEPTS INC	30,864	30,864	0	S PARIS, ME
DERSTINE, R	1,554	0	1,554	S PARIS, ME
FOLEY-INGERSOLL, COLLEEN	480	380	101	S PORTLAND, ME
Georgette Stone	3,609	71	3,539	S PORTLAND, ME
Kabacoff, Carol	48,918	43,008	5,910	S PORTLAND, ME
Kazillonis, John E	2,765	0	2,765	S PORTLAND, ME
LYONS, ANITA	2,075	0	2,075	S PORTLAND, ME
MARK E ELKINSON OD PA	10,372	375	9,997	S PORTLAND, ME
METCALF, TODD	316	316	0	S PORTLAND, ME
PORT RESOURCES INC	1,431,002	439,855	991,147	S PORTLAND, ME
Western Maine Multi Medical Specialists	926	0	926	S PORTLAND, ME
D'ANDREA, ERIN	6,023	0	6,023	SABATTUS, ME
Haley, Susan	9,360	9,360	0	SACO, ME
Libby, Gail	8,246	0	8,246	SACO, ME
MERCY PULMONARY ASSOC	1,509	0	1,509	SACO, ME
Michael J. Festino, MD	2,843	911	1,931	SACO, ME
ROBERT ARANSON, MD	1,391	0	1,391	SACO, ME
MAD RIVER COMM HOSP	385	0	385	SAN FRANCISCO, CA
MAD RIVER COMMUNITY HOSP	385	0	385	SAN FRANCISCO, CA
Albert J. Mastraccio Jr. Incorporated	621	621	0	SANFORD, ME
GOODALL HEALTH PARTNERS	128,579	17	128,562	SANFORD, ME
HARENDRA N PATEL	18,162	303	17,860	SANFORD, ME

John B. McGuckin	753	753	0	SANFORD, ME
LABRECQUE, ROBERT	16,699	8,134	8,565	SANFORD, ME
MANOR AT PHILLIPSTOWN PLACE	31,614	31,614	0	SANFORD, ME
Milestones Family Services LLC	37,159	37,159	0	SANFORD, ME
RUDOLPH B JOHNSON	8,226	0	8,226	SANFORD, ME
Will, Jerrie	1,736	698	1,038	SANFORD, ME
William F. Frank	5,323	5,323	0	SANFORD, ME
YORK CTY COMM ACTION CORP	497,195	264,224	232,971	SANFORD, ME
GEORGE K GARDNER JR	62,884	1,189	61,695	SCARBOROUGH, ME
Kenneth Cayer	522	0	522	SCARBOROUGH, ME
SOOHEY, JOSEPH	6,472	6,008	464	SEARSMONT, ME
WILLARD M STITZELL	14,062	234	13,828	SEBAGO, ME
Abernathy, Catherine	1,508	0	1,508	SECONDCREEK, WV
GRUMPELT, HOWARD	3,709	900	2,809	SECONDCREEK, WV
Harris, Deberah	12,610	1,981	10,629	SHOREWOOD, WI
Dunn and Pakulski	2,109	2,109	0	SKOWHEGAN, ME
Haskell, Leigh S.	18,008	1,094	16,914	SKOWHEGAN, ME
HOLLAND DRUG INC	11,052	11,052	0	SKOWHEGAN, ME
TURBYNE, ALEXANDER	1,097	892	206	SKOWHEGAN, ME
Youth & Family Services, Inc.	138,849	95,000	43,849	SKOWHEGAN, ME
Dennis P White	9,858	0	9,858	SKYLAND, NC
Home, Hope and Healing, Inc.	39,088	10,000	29,088	SMITHFIELD, ME
ALPHA ONE INC	350,000	282,431	67,569	SO PORTLAND, ME
FERRIER, MARY	5,642	2,317	3,325	SO PORTLAND, ME
Southern Maine Oral and Mixillo Facial Surgery, P	41,316	35,840	5,475	SO PORTLAND, ME
SHIRLEY SCHOOL DEPT - UN 60	671	0	671	SOMERSWORTH, ME
Acton School Department	253	0	253	SOMERSWORTH, NH
AIRLINE CSD #8	786	335	451	SOMERSWORTH, NH
ARUNDEL TOWN OF	50,656	2,688	47,967	SOMERSWORTH, NH
Biddeford School Department	5,736	368	5,368	SOMERSWORTH, NH
BRIDGEWATER SCHOOL DEPT	96	96	0	SOMERSWORTH, NH
CARIBOU SCHOOL DEPT	1,022	1,022	0	SOMERSWORTH, NH
DENNYSVILLE TOWN OF	101	101	0	SOMERSWORTH, NH
EDGECOMB TOWN OF	150	150	0	SOMERSWORTH, NH
FALMOUTH SCHOOL DEPT	75,518	1,537	73,981	SOMERSWORTH, NH
FLANDERS BAY CSD	9,912	1,488	8,424	SOMERSWORTH, NH

FRENCHBORO TOWN OF	6,731	197	6,534	SOMERSWORTH, NH
Glenburn School Department	1,925	1,104	821	SOMERSWORTH, NH
GLENBURN TOWN OF	71,891	3,414	68,477	SOMERSWORTH, NH
GORHAM SCHOOL DEPT	23,458	12,450	11,008	SOMERSWORTH, NH
KITTERY SCHOOL DEPARTMENT	89,883	1,971	87,911	SOMERSWORTH, NH
Lewiston School department	1,265	0	1,265	SOMERSWORTH, NH
M.A.S.D. 27	2,934	600	2,334	SOMERSWORTH, NH
MINOT TOWN OF	11,686	1,543	10,143	SOMERSWORTH, NH
MSAD #28	6,433	3,952	2,482	SOMERSWORTH, NH
MSAD 09	8,891	8,891	0	SOMERSWORTH, NH
MSAD 14	27,322	1,346	25,976	SOMERSWORTH, NH
MSAD 22	23,555	23,555	0	SOMERSWORTH, NH
MSAD 25	5,369	3,582	1,787	SOMERSWORTH, NH
MSAD 30	19,554	2,746	16,808	SOMERSWORTH, NH
MSAD 34	20,045	20,045	0	SOMERSWORTH, NH
MSAD 70	14,526	7,126	7,400	SOMERSWORTH, NH
MT VERNON TOWN OF	4,697	339	4,358	SOMERSWORTH, NH
NEWCASTLE TOWN OF	768	44	723	SOMERSWORTH, NH
PALERMO TOWN OF	2,683	1,072	1,610	SOMERSWORTH, NH
PERU TOWN OF	4,605	0	4,605	SOMERSWORTH, NH
Portland West Inc.	50,572	7,859	42,713	SOMERSWORTH, NH
READFIELD TOWN OF	25,591	1,356	24,235	SOMERSWORTH, NH
School Union 44	2,109	0	2,109	SOMERSWORTH, NH
SOMERVILLE TOWN OF	2,373	806	1,567	SOMERSWORTH, NH
SOUTHPORT TOWN OF	1,089	44	1,045	SOMERSWORTH, NH
STOCKHOLM TOWN OF	696	0	696	SOMERSWORTH, NH
SURRY SCHOOL DEPT	17,530	1,545	15,985	SOMERSWORTH, NH
The Govenor Baxter School for the Deaf	96,060	2,393	93,667	SOMERSWORTH, NH
Town of E Millinocket Ambulance	9,898	2,977	6,921	SOMERSWORTH, NH
Union 42 C S D 10	7,416	0	7,416	SOMERSWORTH, NH
WISCASSET SCHOOL DEPT	7,804	3,390	4,414	SOMERSWORTH, NH
WOOLWICH TOWN OF	280	280	0	SOMERSWORTH, NH
YARMOUTH TOWN OF	17,069	2,130	14,939	SOMERSWORTH, NH
Crossway Family Dental	884	884	0	SOUTH PARIS, ME
Group, Sally	417	410	7	SOUTH PORTLAND, ME
Curless, Michael W.	4,167	3,381	786	SOUTHWEST HARBOR, ME

JAMES M FAULKNER	920,353	35,105	885,249	SPRINGVALE, ME
KEN-A-SET ASSOCIATION INC	587,760	15,914	571,846	ST ALBANS, ME
SEBASTICOOK FARMS	450,172	215,426	234,746	ST ALBANS, ME
MEHTA, TUSHAR	6,423	6,423	0	STATE COLLEGE, PA
Waldo County General Hospital	121,034	73,772	0	STOCKTON SPRINGS, ME
Springfield Hospital LLC	25,000	25,000	0	STOUGHTON, MA
FAMILY WELLNESS CENTER LLC	4,343	0	4,343	SULLIVAN, ME
Nyborg, Kathy F	2,784	784	2,000	SULLIVAN, ME
Sargent, Lucinda	61,056	36,104	24,952	SULLIVAN, ME
Dyer, Elizabeth	2,777	2,414	363	SURRY, ME
Elizabeth G Dyer and Associates L.L.C.	2,334	2,334	0	SURRY, ME
COMMUNITY GENERAL HOSPITAL	540	0	540	SYRACUSE, NY
UNIVERSITY COMMUNITY HOSPITAL	110	0	110	TAMPA, FL
ALTERNATE CHOICES COUNSELING	35,999	0	35,999	THOMASTON, ME
KLINE, KATE	4,700	190	4,510	THOMASTON, ME
MARCHILLI-BARKER, MONIQUE	5,028	0	5,028	TOPSHAM, ME
STEVEN K FALLER	6,432	113	6,319	TRENTON, MI
ARIZONA PEDIATRIC SURGERY LTD	1,065	0	1,065	TUCSON, AZ
KLEIN, KAREN	3,957	1,764	2,193	UNION, ME
WINDHAM RESIDENTIAL CARE	1,646	1,646	0	Unknown
GAGNON, SHARON	3,255	3,255	0	VAN BUREN, ME
LAPORTE, TINA	2,216	837	1,379	VAN BUREN, ME
MICHAUD, RITA	12,310	8,559	3,751	VAN BUREN, ME
MORIN, JOHN	2,250	2,250	0	VAN BUREN, ME
QUELLETTE, ARMAND	8,857	6,360	2,497	VAN BUREN, ME
PARENT, RHONDA	17,393	3,766	13,627	VAN BUREN, ME
RUEST, LENA	69,414	25,588	43,825	VAN BUREN, ME
SOUCY, SHEILA	36,800	20,621	16,179	VAN BUREN, ME
Van Buren Town of	809	809	0	VAN BUREN, ME
JONES, JENNIFER	35,559	1,001	34,558	VASSALBORO, ME
KEEFE, JOHN	30,421	22,699	7,722	VEAZIE, ME
LOCKE, PATRICIA	10,440	3,000	7,440	VICTORIA, TX
Vinalhaven Eldercare Services	105,811	13,128	92,683	VINALHAVEN, ME
HAMLIN, SHARON	13,958	13,958	0	W GARDINER, ME
AMERICAN SCHOOL FOR THE DEAF	5,951	0	5,951	W HARTFORD, CT
LIBBY, PATRICIA	77,687	12,535	65,151	W NEWFIELD, ME

MEDSTAR EMERGENCY MED SERV INC	350	0	350	W OSSIPPEE, NH
Dodge, PhD., Robert	6,300	6,300	0	W ROCKPORT, ME
WILLIAMS, ANNE	744	0	744	W ROCKPORT, ME
SHERIN, EREK	62,343	3,377	58,966	WALDOBORO, ME
WOODRUFF, ALAN	3,041	0	3,041	WARREN, ME
MIRO, GLORIA	32,865	6,244	26,621	WATERBORO, ME
FINE DENTAL LABORATORIES INC	1,483	0	1,483	WATERTOWN, MA
ADAMS SPEECH THERAPY INC	27,000	27,000	0	WATERVILLE, ME
BAYLEY'S OCCUPATIONAL THERAPY	11,342	0	11,342	WATERVILLE, ME
DAVID M BALLEW	2,383	2,383	0	WATERVILLE, ME
Flood, Lynda	1,577	269	1,308	WATERVILLE, ME
Gary G. Rasmussen, Ph.D.	2,500	2,500	0	WATERVILLE, ME
JAMES L JACOBS	83,150	4,224	78,926	WATERVILLE, ME
John B. Makin, MD	3,210	1,560	1,650	WATERVILLE, ME
Mid-Maine Homeless Shelter Incorporated	6,313	6,089	224	WATERVILLE, ME
New Horizons Reality Managment Corporation	55,904	27,310	28,594	WATERVILLE, ME
NEW HORIZONS REALTY,	4,347	0	4,347	WATERVILLE, ME
NEWKIRK-SANBORN, SUSAN	8,556	0	8,556	WATERVILLE, ME
Paul Gosselin LLC	75,853	8,332	67,521	WATERVILLE, ME
ROBERT L KENNEY	405	405	0	WATERVILLE, ME
FLORIDA INST FOR NEUROLOGIC	3,264	3,264	0	WAUCHULA, FL
TEACH	2,702	0	2,702	WAUCHULA, FL
MELDRUM, BRIAN	9,965	2,624	7,341	WAYNE, ME
Connéction For Kids	347,783	161,571	150,352	WESTBROOK, ME
FAVIER, ELLIOT	3,201	0	3,201	WESTBROOK, ME
Harbor Medical, LLC	10,107	621	9,486	WESTBROOK, ME
Swanton, Gail L	900	900	0	WESTPORT, ME
WHITING BAY FAMILY MEDICINE PA	5,575	5,065	510	WHITING, ME
COLANGELO, JODY	639	0	639	WINDHAM, ME
POWELL, WILLIAM	4,931	0	4,931	WINDSOR, ME
CLARK, ROBERT	653	653	0	WINSLOW, ME
ROBERT P HAYES	1,476	0	1,476	WINSLOW, ME
Richards, William	2,830	2,497	333	WINTERPORT, ME
ALTERNATIVE OPTIONS INC	64	0	64	WINTHROP, ME
Curtis, Ann	103,255	9,764	93,491	WINTHROP, ME
Maine Dental Health Out-Reach, Inc.	15,172	6,815	8,357	WINTHROP, ME

Therapy Corner	14,546	12,944	1,602	WINTHROP, ME
Winthrop Manor Longterm Care & Rehab Center	47,000	0	45,000	WINTHROP, ME
MATTHEW S JONES	2,190	0	2,190	WORCESTER, MA
HAAS, ROBERT	10,955	0	10,955	YARMOUTH, ME
POWERS, PAMELA	8,289	1,243	7,047	YARMOUTH, ME
ROYAL RIVER DENTAL LLC	8,631	0	8,631	YARMOUTH, ME
TOBY A ANSFIELD	3,621	1,065	2,556	YARMOUTH, ME
YARMOUTH AUDIOLOGY	2,689	1,600	1,089	YARMOUTH, ME
YORK OBSTETRICS & GYNECOLOGY	10,566	0	10,566	YORK HARBOR, ME
INN AT SENTRY HILL	3,114	3,114	0	YORK, ME
Pawson, Erin	1,847	244	1,603	YORK, ME
VIRTUA WEST JERSEY HEALTH SYS	39	39	0	YOUNGTOWN, AZ
CASE MANAGEMENT FOR YOUTH INC	651,580	0	651,580	
GENTIVA HEALTH SERVICES -USA-	289,138	0	289,138	
Hampstead Outlook Incorporated	2,000,420	0	2,000,420	
INDEPENDENCE ASSOCIATION INC	683,736	0	683,736	
SENIORSPLUS	3,624,052	0	3,624,052	
SHALOM HOUSE INC	1,894,682	0	1,894,682	
SPURWINK CORPORATION	9,241,738	0	9,241,738	

May 4, 2007

DHHS Response to Mary Lou Dyer Memo to Members of the Appropriations Committee dated April 23, 2007

Repaying Interims (loss of forms & checks)

The State appreciates the difficulty caused by the loss of forms and checks during the Interims effort. The Interims team has worked hard to streamline this process and coordination with Provider Relations and Finance and believe that this has been problem has been resolved.

W-125 Status Update

All providers have been identified who bill the W125 procedure code, including a subset of those providers with outstanding Interim Payment balances.

Providers without Interim Balances

In order to find a solution to the some of the known W125 issues, OMS initiated contact with the Charlotte White Center (CWC) on 4/2/07 to work with them on testing a manual work-around that involved revised billing instructions. The CWC and another provider successfully tested the work-around and are now using the revised billing instructions that allow their W125 claims to be paid.

The remaining providers without interim balances were contacted (or attempted to contact) by the Provider Relations staff beginning the week of April 15th, 2007 to inform them of the revised billing instructions that would allow them to bill W125 claims.

Please note that the revised billing instructions serve as a manual work-around for some of the known system issues that are associated with "limits" and are expected to minimize, but not completely resolve the issues that are currently being experienced with W125 claims.

Limits issues are one of the nine MECMS repair initiatives that will be done by CNSI and is currently in the final phase of planning and estimation that will provide a target date for implementation. Claims currently suspended in MECMS for limits issues cannot be forced (released) through the system properly. It is expected that W125 claims currently held in suspense within MECMS will remain in suspense until the limits initiative is completed and implemented into the production system, allowing the claims to be released.

As of 4/30/07, there are 1,361 claims suspended for W125 errors. These claims have a billed charges value of approximately \$3.4M. It is expected that these numbers will continue to accrue until the limits issues are resolved.

Providers with Interim Balances

Providers can expect that billing instructions will be posted to the OMS web site and an accompanying Listserv message from OMS will be distributed on 5/7/07 advising all Providers to submit any held W125 claims.

Voids & Adjustments

Until Voids & Adjustments functionality is available within MECMS we are requesting that Providers not send in Voids (Pink's) & Adjustments (Green's) on paper. Electronic submission of Voids is targeted for 10/1/2007 implementation. Paper submission of all voids & adjustments would cause the Claims division significant document storage and further reconciliation of these voids and adjustments would be a very large and costly effort that would take away from implementation of longer term solutions at this time.

MAINE ASSOCIATION FOR COMMUNITY SERVICE PROVIDERS

TESTIMONY REGARDING L.D. 499

FEBRUARY 20, 2007

Senator Rotundo, Representative Fisher, Members of the Joint Standing Committee on Appropriations and Fiscal Affairs
Senator Brannigan, Representative Perry, Members of the Joint Standing Committee on Health and Human Services

I am Heidi Mansir, Assistant Executive Director of Uplift, Inc. and am testifying today on behalf of the Maine Association for Community Service Providers. Our Association represents over sixty agencies that support individuals with mental retardation and other disabilities. Our members are located throughout the state.

There are three sections of the budget which we would like to comment on. All of these accounts fund services to the people our members support.

Section 0705 – Medicaid Services – Mental Retardation: This account funds the ICF/MR program, Free Standing Day Habilitation, and community case management services. The ICF/MR program is undergoing a rebase through rules revision and it also contains a provision for COLAs similar to the nursing home program. Free Standing Day Habilitation is the only entitlement for adults with mental retardation in the Mainecare manual. We are perplexed by the fact that this budget projects only a \$35,000 increase in seed in the next fiscal year and a decrease in FY 2009. We wonder whether the budget paints a realistic picture of costs in the up-coming biennium.

Section 0122 – Mental Retardation Services – Community: This account funds those services which are not reimbursable through Medicaid or for individuals not eligible for Medicaid. The Department received information from the Centers for Medicare and Medicaid (CMS) recently that certain costs for occupancy in residential settings were not allowable under Medicaid. These costs have historically be included in Medicaid Waiver budgets. While we are pleased that the Department is requesting funds to more appropriately reimburse these costs, we believe that the request understates the need. A survey of our members indicates that the actual costs being incurred by providers is nearly twice the amount being requested. Further, while the budget projects serving 156 addition individuals in each year of the biennium, there does not appear to be a request to fund these costs for new people being served.

Section 0987 – Mental Retardation Waiver – Mainecare. The budget appears to be asking for additional appropriation of \$20,000,000 and \$43,000,000 respectively in each year of the biennium to fund increases in Mainecare programs. We wish to make clear to the Committees that we are not experiencing this kind of increase and that these amounts are not reflective of additional dollars we expect to receive in the upcoming years. We understand that these appropriations may be the result of realignment of accounting

systems within the new Department. We simply want to correct any impression that the actual cost of this program has increased significantly.

Thank you for the opportunity to comment and we will be available at the work sessions of both committees.

Department of Health and Human Services
Recommended Fund for A Healthy Maine Initiatives for Fiscal Years 2008-2009
LD 499, Hearing to Begin February 20, 2007

Bill Page #	Committee Page #	Page # in LD 499	Change package #	Program Name	Fund	Program #	Description	Positions	FY 2007-08	FY 2008-09
A-367	17-270	333	CA7024	FHM - Bureau of Health - Oral Health	014	0953	Provides all other funds due to RFC		139,900	139,900
A-367	17-270	332	CA7023	FHM - Bureau of Health - Tobacco Prevention, Control and Treatment	014	0953	Provides all other funds due to increase in cigarette tax		1,000,000	1,000,000
A-367	17-270	333	CA7024	FHM - Bureau of Health - Tobacco Prevention, Control and Treatment	014	0953	Provides all other funds due to RFC		939,200	1,039,200
									<u>1,939,200</u>	<u>2,039,200</u>
A-367	17-270	333	CA7024	FHM - Bureau of Health - Home Visitation	014	0953	Provides all other funds due to RFC		667,000	717,000
A-367	17-270	333	CA7024	FHM - Bureau of Health - Community/School Grants & Statewide Coordination	014	0953	Provides all other funds due to RFC		1,132,300	1,282,300
A-367	17-270	332	CA7018	FHM - Bureau of Health - Public Health Infrastructure	014	0953	Provides all other funds for infrastructure		1,800,000	1,800,000
A-366	17-193	331	CA5210	FHM - BFI - Central	014	0954	Provides all other funds for overhead and stacap		6,246	6,366
A-371	17-275	335	CA7024	FHM - Family Planning	014	0956	Provides all other funds due to RFC		58,900	58,900
A-369	17-273	334	CA7024	FHM - Donated Dental	014	0958	Provides all other funds due to RFC		5,400	5,400
A-372	17-99	336	CA7024	FHM - Head Start	014	0959	Provides all other funds due to RFC		198,500	198,500
A-375	17-281	338	CA5508	FHM - Medical Care	014	0960	Provides all other funds for vaccine administration		(1,100,000)	(1,100,000)
A-375	17-281	338	CA7003	FHM - Medical Care	014	0950	Adjusts all other funds for FFP rate		(23,437)	(25,351)
A-375	17-281	339	CA7024	FHM - Medical Care	014	0960	Provides all other funds due to RFC		854,000	954,000
									<u>(269,437)</u>	<u>(171,351)</u>
A-376	17-133	339	CA7024	FHM - Purchased Social Services	014	0961	Provides all other funds due to RFC		572,000	622,000
A-373	17-277	337	CA7024	FHM - Human Leukocyte	014	0962	Provides all other funds due to RFC		11,700	11,700
A-370	17-238	334-5	CA7024	FHM - Drugs for The Elderly and Disabled	014	Z015	Provides all other funds due to RFC		2,159,154	3,909,695
A-374	17-299	337	CA5508	FHM - Immunizations	014	Z048	Provides all other funds for vaccine administration		1,100,000	1,100,000
A-374	17-279	337-8	CA7024	FHM - Immunizations	014	Z048	Provides all other funds due to RFC		158,000	158,000
									<u>1,258,000</u>	<u>1,258,000</u>
A-300	17-27	262	CA7024	FHM - Substance Abuse	014	0948	Provides all other funds due to RFC		812,000	812,000
A-300	17-27	261-2	CA7003	FHM - Substance Abuse	014	0948	Adjusts all other funds for FFP rate		(3,161)	(3,419)
									<u>808,839</u>	<u>808,581</u>
Total Fund for a Healthy Maine (Fund 014)									<u><u>10,487,702</u></u>	<u><u>12,786,191</u></u>

Maine Core CASELOAD									
	Traditional Medicaid	SCHIP Medicaid Expansion	SCHIP "Cub Care"	Medicaid Expansion Parents ≤ 150% FPL	Non- Categorical Adults ≤ 100% FPL	Medicaid Expansion Parents >150% FPL	SUBTOTAL	DEL/Maine RX Drug Programs	TOTAL
Jul-01	160,039	6,629	3,593	10,410	0	0	180,671	55,916	236,587
Aug-01	159,946	6,686	3,601	10,957	0	0	181,190	59,265	240,455
Sep-01	160,408	6,877	3,612	11,243	0	0	182,140	62,468	244,608
Oct-01	161,379	7,209	3,707	11,522	0	0	183,817	65,282	249,099
Nov-01	162,219	7,456	3,931	11,758	0	0	185,364	92,728	278,092
Dec-01	163,662	7,690	4,068	12,188	0	0	187,608	109,411	297,019
Jan-02	166,222	7,963	4,137	12,665	0	0	190,987	109,384	300,371
Feb-02	167,920	8,194	4,218	13,060	0	0	193,392	110,143	303,535
Mar-02	169,974	8,484	4,346	13,543	0	0	196,347	110,898	307,245
Apr-02	171,777	8,698	4,401	13,800	0	0	198,676	111,401	310,077
May-02	173,222	8,913	4,243	13,922	0	0	200,300	112,140	312,440
Jun-02	173,613	9,029	4,130	14,052	0	0	200,824	111,726	312,550
Jul-02	174,393	9,208	4,069	14,330	0	0	202,000	112,071	314,071
Aug-02	175,329	9,199	4,065	14,425	0	0	203,018	112,430	315,448
Sep-02	176,047	8,442	4,061	13,147	0	0	201,697	112,897	314,594
Oct-02	181,134	8,294	4,079	13,500	2,846	0	209,853	111,811	321,664
Nov-02	184,050	8,328	4,307	14,245	5,571	0	216,501	110,778	327,279
Dec-02	185,859	8,415	4,449	14,379	7,774	0	220,876	109,864	330,740
Jan-03	190,665	7,954	4,575	13,727	10,036	0	226,957	108,851	335,808
Feb-03	190,905	8,414	4,619	14,665	11,535	0	230,138	107,025	337,163
Mar-03	192,472	8,504	4,684	14,778	12,845	0	233,283	102,669	335,952
Apr-03	193,887	8,413	4,752	14,778	13,719	0	235,549	98,551	334,100
May-03	195,694	8,023	4,697	14,387	14,591	0	237,392	94,175	331,567
Jun-03	195,499	7,943	4,720	14,400	15,007	0	237,569	90,373	327,942
Jul-03	196,151	7,944	4,701	14,300	15,538	0	238,634	86,277	324,911
Aug-03	196,291	8,221	4,709	14,396	15,853	0	239,470	82,078	321,548
Sep-03	198,110	8,056	4,808	14,195	16,248	0	241,417	80,212	321,629
Oct-03	200,419	7,940	4,890	12,064	16,854	0	242,167	80,055	322,222
Nov-03	199,704	8,011	4,853	12,900	17,176	0	242,644	79,810	322,454
Dec-03	198,172	8,281	4,804	13,639	17,458	0	242,354	79,806	322,160
Jan-04	201,189	8,225	4,693	13,542	18,344	0	245,993	102,052	348,045
Feb-04	201,928	8,369	4,712	14,110	19,086	0	248,205	103,667	351,872
Mar-04	201,924	8,916	4,577	15,428	19,859	0	250,704	104,290	354,994
Apr-04	202,258	9,169	4,491	15,952	20,262	0	252,132	101,574	353,706
May-04	202,690	9,408	4,449	16,393	20,552	0	253,492	99,767	353,259
Jun-04	202,923	9,483	4,484	16,681	20,901	0	254,472	98,977	353,449
Jul-04	203,722	9,634	4,481	16,942	21,376	0	256,155	98,914	355,069
Aug-04	203,765	9,684	4,489	17,054	21,712	0	256,704	98,879	355,583

MaineCare CASE LOAD

	Traditional Medicaid	SCHIP Medicaid Expansion	SCHIP "Cub Care"	Medicaid Expansion Parents ≤ 150% FPL	Non- Categorical Adults ≤ 100% FPL	Medicaid Expansion Parents >150% FPL	SUBTOTAL	DELMaine RX Drug Programs	TOTAL
Sep-04	204,625	9,816	4,397	17,486	22,194	0	258,518	98,761	357,279
Oct-04	205,195	9,985	4,454	17,657	22,623	0	259,914	98,662	358,576
Nov-04	205,862	10,011	4,420	17,904	23,072	0	261,269	98,588	359,857
Dec-04	207,217	10,064	4,372	17,821	23,669	0	263,143	98,515	361,658
Jan-05	207,966	10,150	4,225	18,116	24,383	0	264,840	98,514	363,354
Feb-05	208,138	10,087	4,127	17,972	24,925	0	265,249	98,611	363,860
Mar-05	209,545	10,067	4,000	18,078	24,460	0	266,150	98,942	365,092
Apr-05	210,550	10,040	3,899	18,070	23,333	0	265,892	96,318	362,210
May-05	210,394	10,165	3,816	18,270	22,021	611	265,277	95,006	360,283
Jun-05	210,096	10,047	3,942	18,354	20,556	1,631	264,626	92,697	357,323
Jul-05	209,973	10,073	4,076	18,339	19,248	2,442	264,151	90,084	354,235
Aug-05	209,974	10,145	4,200	18,319	18,029	3,075	263,742	90,018	353,760
Sep-05	209,806	10,106	4,262	18,447	16,895	3,766	263,282	91,875	355,157
Oct-05	210,191	10,220	4,360	18,587	15,933	4,040	263,331	93,247	356,578
Nov-05	210,502	10,254	4,498	18,607	15,087	4,288	263,236	89,773	353,009
Dec-05	210,666	10,200	4,505	18,453	13,634	4,340	261,798	90,360	352,158
Jan-06	211,114	10,417	4,504	18,669	12,972	4,545	262,221	89,237	351,458
Feb-06	212,099	10,408	4,482	18,671	12,462	4,749	262,871	88,944	351,815
Mar-06	213,767	10,111	4,568	18,500	11,824	4,907	263,677	86,548	350,225
Apr-06	213,195	10,276	4,504	18,749	11,430	5,010	263,164	85,735	348,899
May-06	213,410	10,235	4,489	18,776	11,058	5,091	263,059	84,463	347,522
Jun-06	213,643	10,270	4,509	18,876	10,795	5,108	263,201	84,780	347,981
Jul-06	212,833	10,325	4,483	18,920	10,872	5,048	262,481	84,119	346,600
Aug-06	212,515	10,310	4,504	18,824	16,123	5,100	267,376	78,888	346,264
Sep-06	212,686	10,264	4,505	18,730	18,091	5,005	269,281	76,213	345,494
Oct-06	212,938	10,343	4,530	18,891	19,249	5,090	271,041	74,707	345,748
Nov-06	212,796	10,292	4,533	18,918	20,249	5,129	271,917	73,691	345,608
Dec-06	213,104	10,216	4,609	18,955	20,910	5,194	272,988	73,640	346,628
Jan-07	213,955	10,298	4,638	19,051	20,356	5,249	273,547	74,479	348,026

DHHS Eligibility Descriptions:

- Traditional Medicaid includes adults and children in receipt of a financial benefit (TANF, IV-E); aged and disabled persons in receipt of a financial benefit (SSI, SSI Supplement), Institutionalized persons (NF), and others not included below.
- SCHIP (State Child Health Insurance Program) Medicaid Expansion Children (M S-CHIP) are children with family incomes above 100% and up to and including 150% of the Federal Poverty Level (FPL).
- SCHIP "Cub Care" Children (S S-CHIP) are children with family incomes above 150% and up to and including 200% of FPL.
- Medicaid Expansion Parents are persons who function as the primary caretakers of dependent children and whose income is above 100% and up to and including 150% of FPL; and beginning May 2005, up to and including 200% of FPL.
- Non-Categorical Adults are persons who are over 21 and under 65, not disabled, not the primary caretakers of dependent children, and whose income is not more than 100% of FPL.
- DELMaineRX Drug Programs include persons eligible for Medicaid, but not for "full benefits" (e. g., QMB, SLMB, QI) who meet the criteria for participation in DEL and/ or Maine Rx; and persons who meet ONLY the criteria for participation in DEL and/ or Maine Rx.