

MAINE STATE LEGISLATURE

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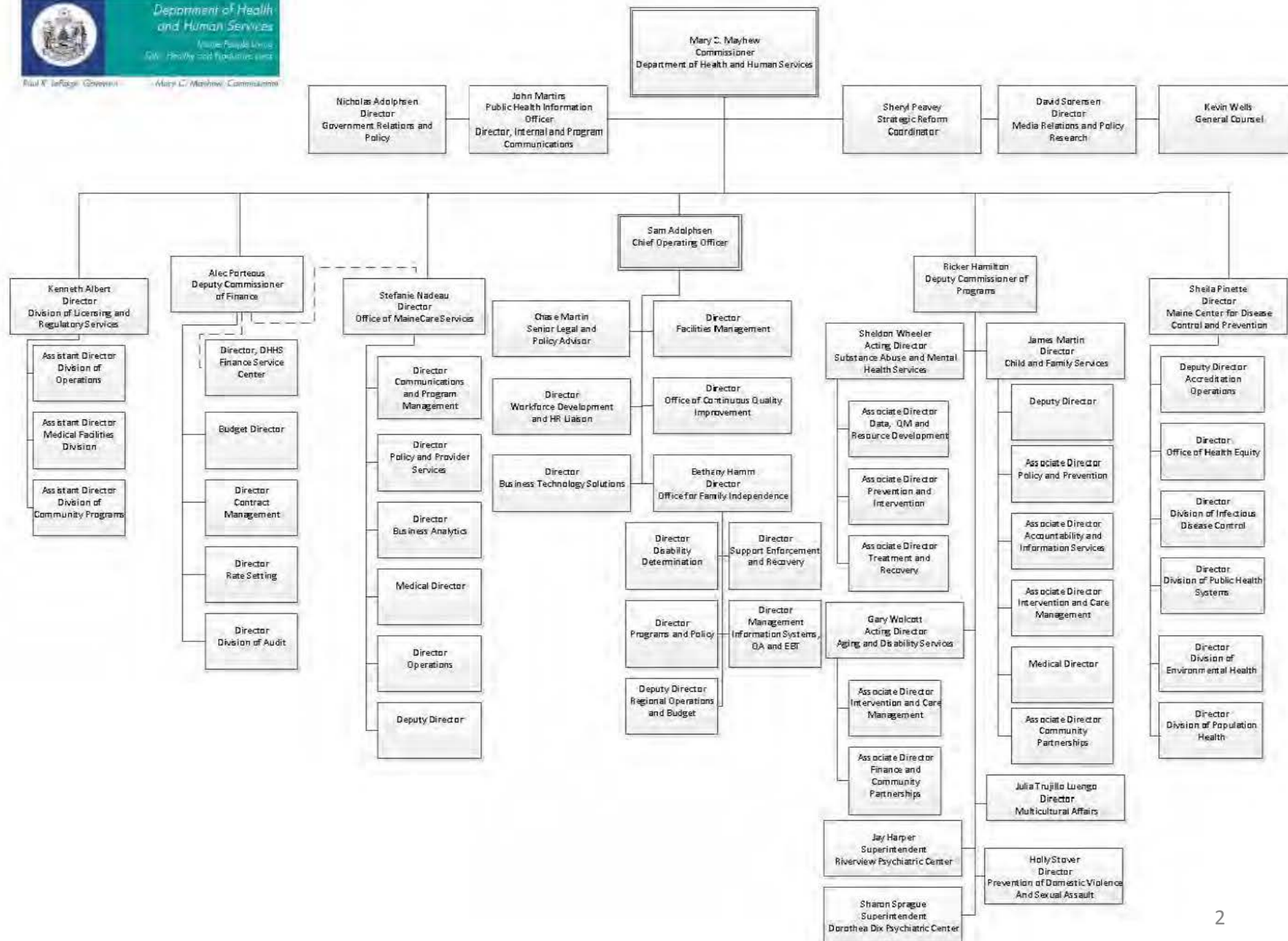


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Maine Department of Health and Human Services

Prepared for the
127th Legislative Session
January 2015
Mary Mayhew, Commissioner





DHHS: State Map

16 District Offices; 1 Itinerant Office, 9 Central/ Administrative Offices

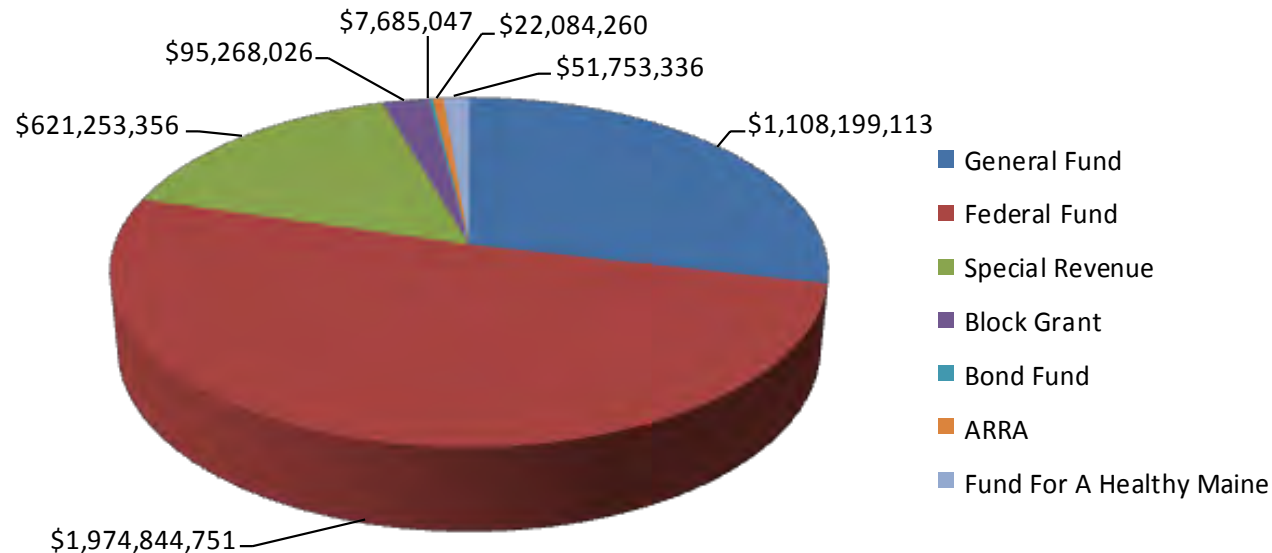


Office	Divisions
Augusta District Office - 35 Anthony Avenue	OFI, OCFS, CDC, DO, FIRU, AHU
Bangor District Office - 396 Griffin Road	OFI, OCFS, CDC, DO, DLRS, AHU, OADS, SAMHS, FIRU
Biddeford District Office - 208 Graham Street	OFI, OCFS, OADS, DO, FIRU
Calais District Office - 392 South Street	OFI, CDC, DO
Caribou District Office - 30 Skyway Drive	OFI, OCFS, DO, OADS, CDC, SAMHS, FIRU
Ellsworth District Office - 17 Eastward Lane	OFI, OCFS, CDC, DO, OADS, DLRS
Farmington District Office - 114 Corn Shop Lane	OFI, DO, SAMHS, OADS
Fort Kent District Office - 137 Market Street	OFI, OCFS, CDC, DO, OADS
Houlton District Office - 11 High Street	OFI, OCFS, CDC, DO, OADS, DLRS
Lewiston District Office - 198-200 Main Street	OFI, OCFS, DO, CDC, SAMHS, DLRS, OADS, AHU, FIRU
Machias District Office - 38 Prescott Drive	OFI, OCFS, CDC, DO, OADS
S Portland District Office - 151 Jetport Boulevard	OFI, OCFS, OADS, DO, SAMHS, AHU, FIRU, CDC, OMCA, DLRS
Rockland District Office - 91 Camden Street	OFI, OCFS, OADS, DO, SAMHS, FIRU
Sanford District Office - 890 Main Street	OFI, OCFS, DO, CDC
Skowhegan District Office - 98 North Avenue	OFI, OCFS, OADS, CDC, DO, SAMHS, FIRU
South Paris District Office - 243 Main Street	OFI, OADS, CDC, DO, FIRU
Van Buren Itinerant Office - 2 Main Street	OADS
Augusta Central Office - 221 State Street	Commissioner, CDC, Contract Mgmt, Rate Setting, Audit, Program Integrity, Fraud, Office Services, Financial Service Center, Human Resources
Augusta Administrative Office - 220 Capitol Street	CDC
Augusta Administrative Office - 2 Anthony Avenue	OCFS, OCQI, OMCA
Augusta Administrative Office - 41 Anthony Avenue	SAMHS, DLRS, OADS
Augusta Administrative Office - 244 Water Street	OFI, OMS
Augusta Administrative Office - 286 Water Street	CDC
Augusta Administrative Office - 19 Union Street	OFI
Augusta Administrative Office - 242 State Street	OMS
Winthrop Administrative Office - 1705 Route 202	Disability Determination Services

DHHS: Financial Perspective

Total Expenditures for SFY 2014

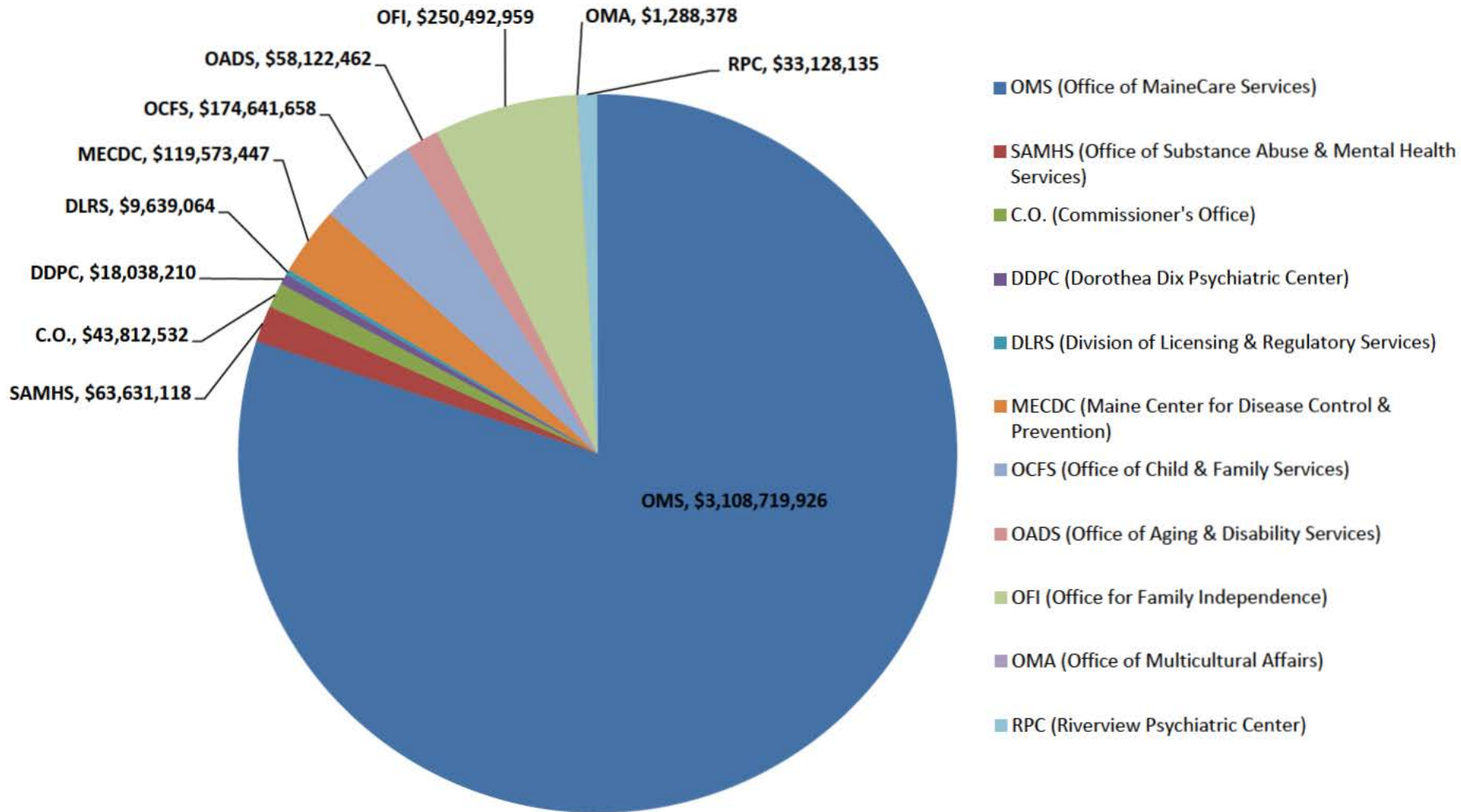
General Fund (010)	Federal Fund (013)	Special Revenue (014)	Block Grant (015)	Bond Fund (018)	ARRA (020)	Fund For A Healthy Maine (024)	Total Expenditures
\$1,108,199,113	\$1,974,844,751	\$621,253,356	\$95,268,026	\$7,685,047	\$22,084,260	\$51,753,336	\$3,881,087,889*



*This number includes \$490 million in hospital settlement payments from services provided in previous years.

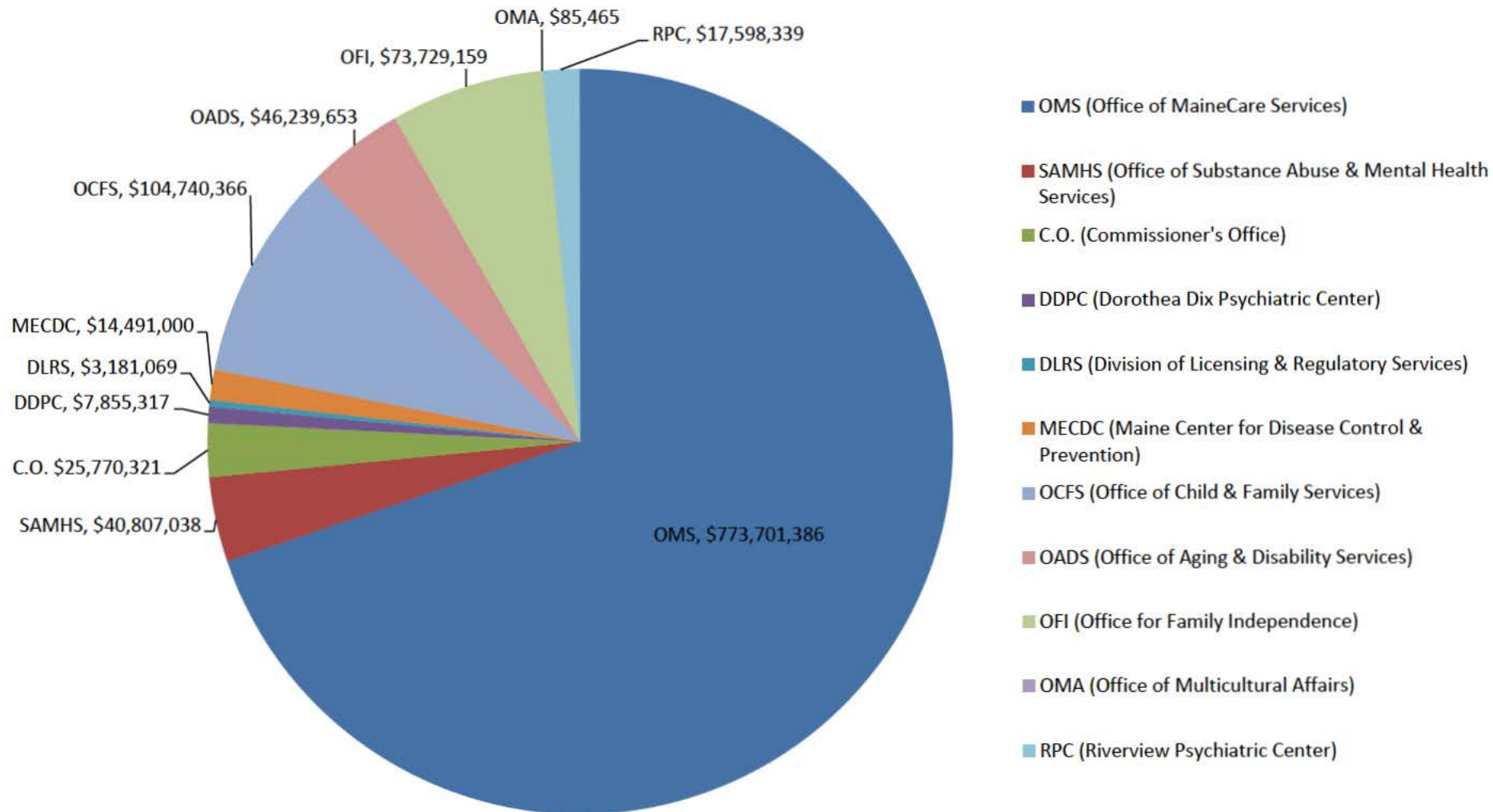
Financial Perspective: All Funds Used By Office

FY Ending June 2014



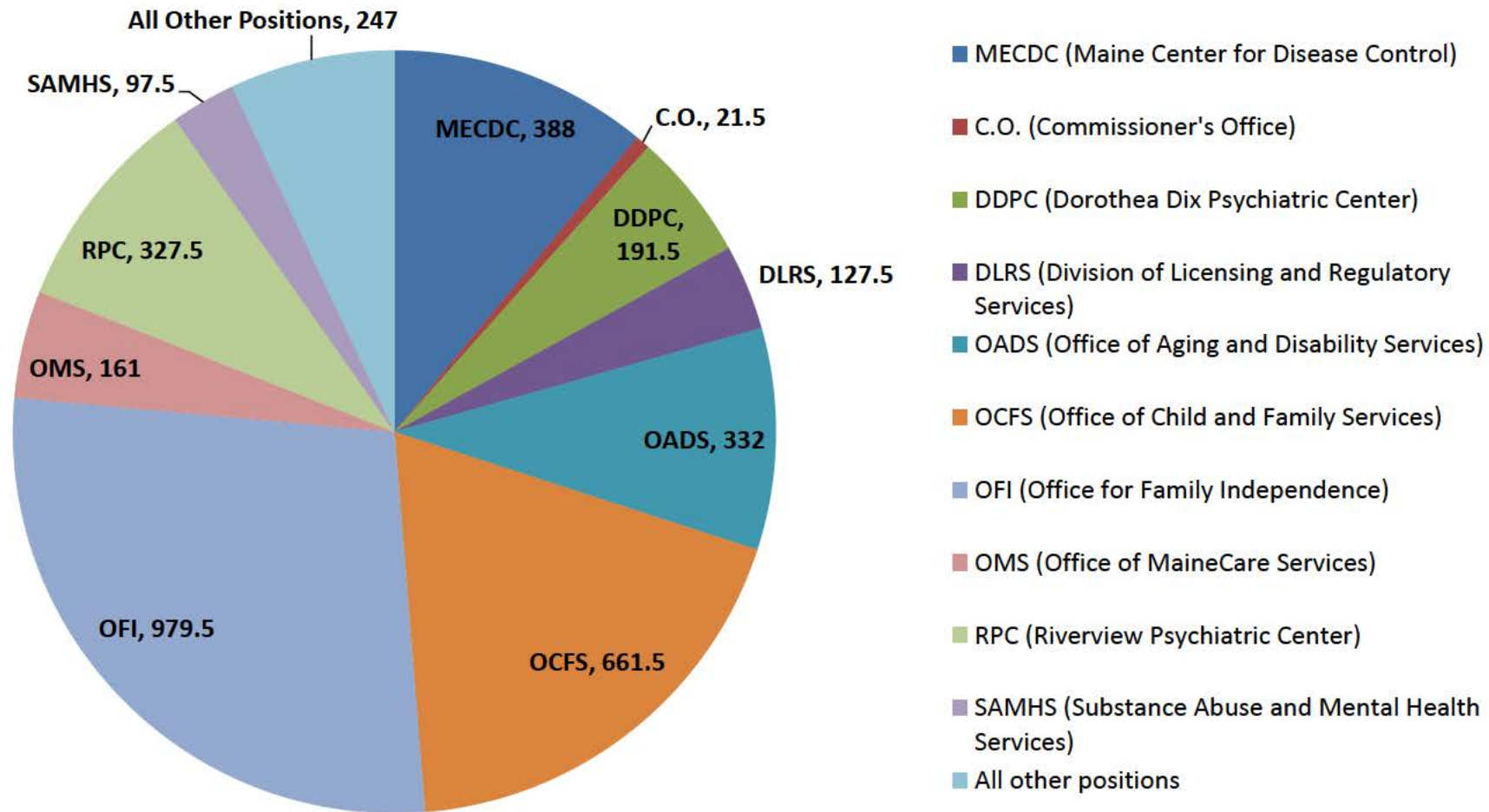
Financial Perspective: General Funds Used By Office

FY Ending June 2014



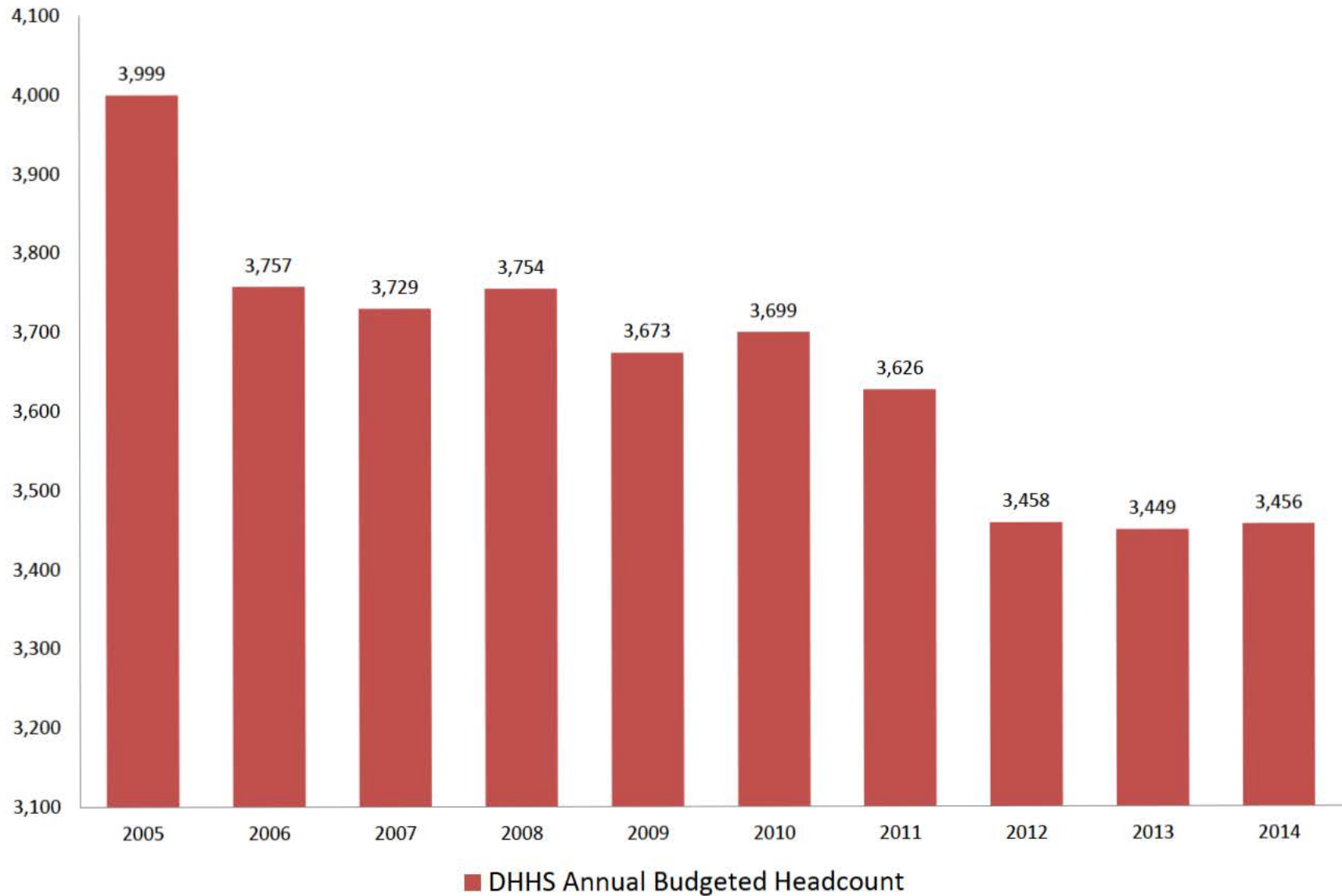
DHHS Staffing: Hospitals & Major Office/Division

FY Ending June 2014



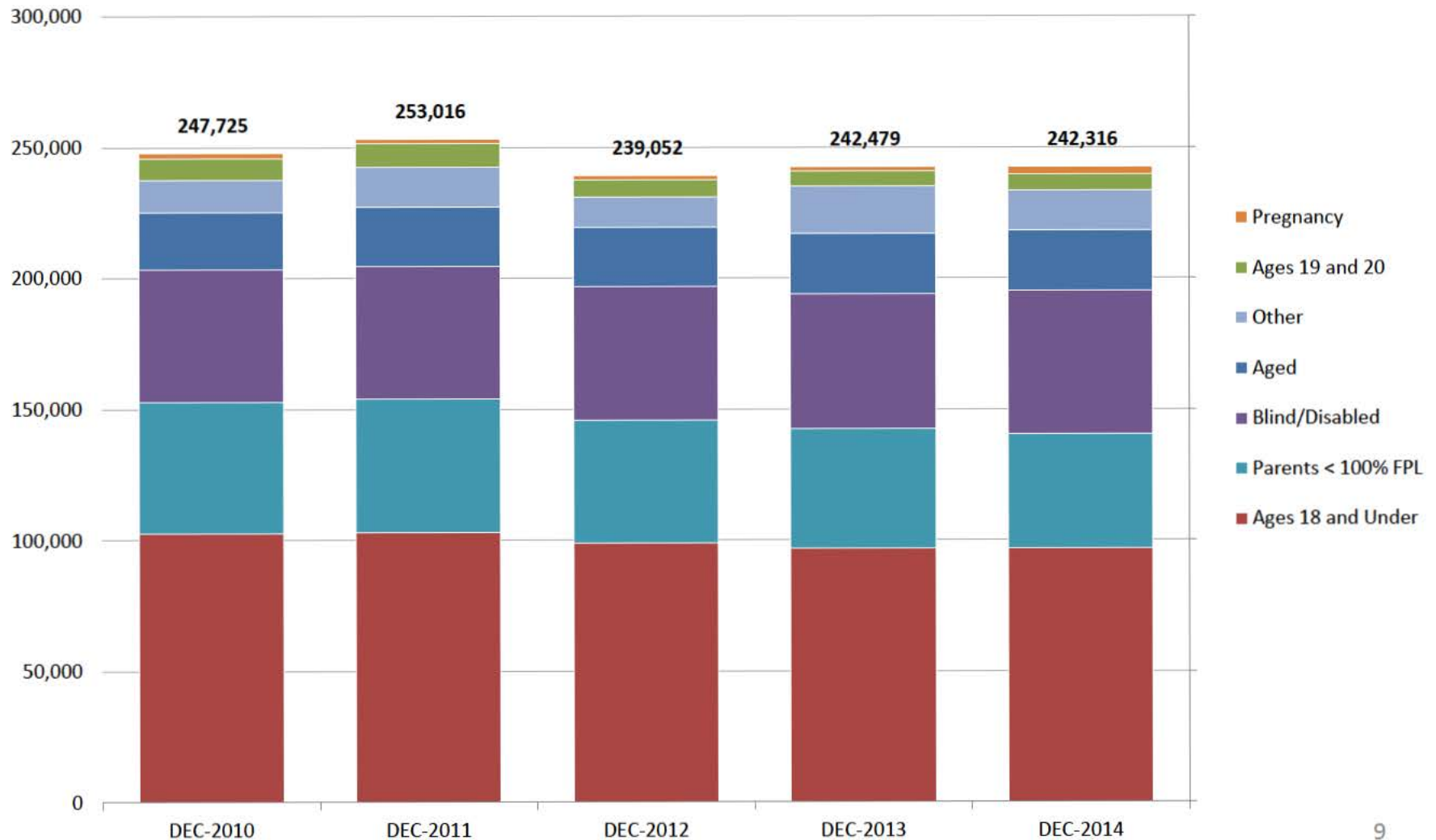
Note: Position numbers include, Legislative headcount, Limited Period and Seasonal/Intermittent positions.

DHHS Staffing: Historical Trends



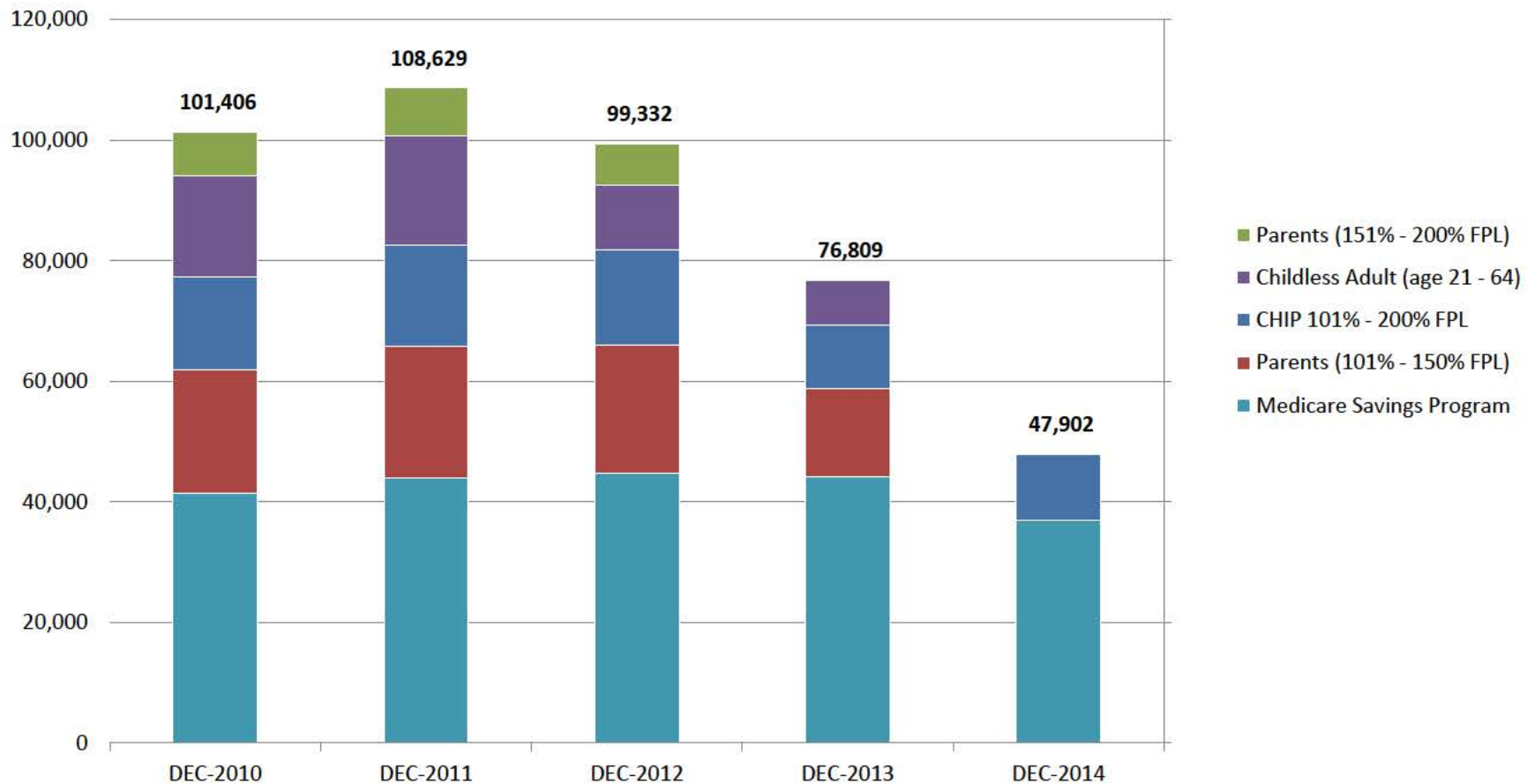
MaineCare: Historical Caseload by Eligibility Group

TRADITIONAL MEDICAID (DEC 2010 - DEC 2014)



MaineCare: Historical Caseload by Eligibility Group

OTHER MEDICAID (DEC 2010 - DEC 2014)



MaineCare: Enrollment and Expenditures

Maine's Medicaid expenditures:

\$1.44 billion in 2002

\$2.48 billion in 2014

Medicaid enrollment:

220,876 in December 2002

290,218 in December 2014

Maine's State obligation:

\$494 million in 2002

\$1.016 billion in 2014

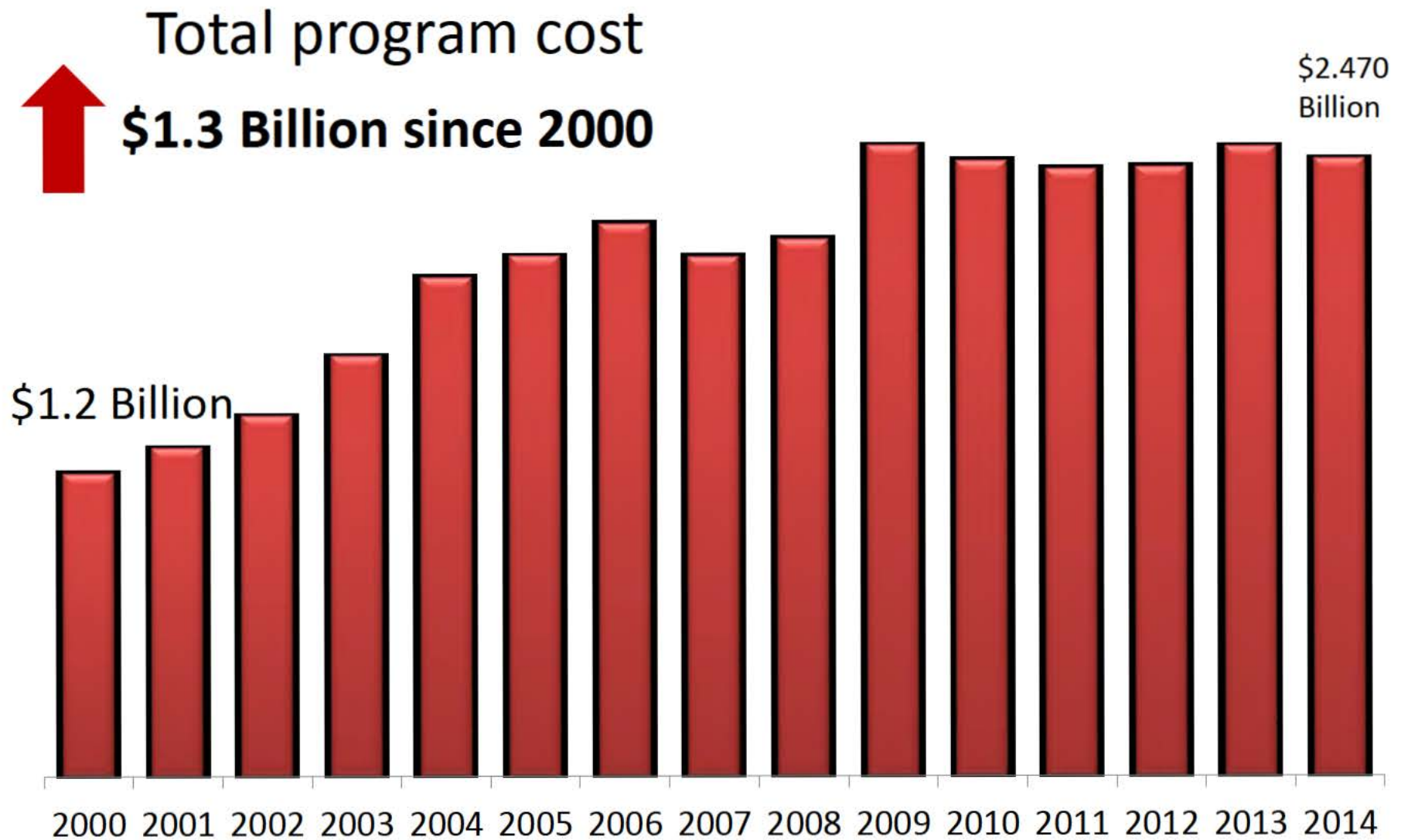
- The federal match rate rapidly declined from nearly 74.73% in 2010 to 61.88% in 2014.

Between 10/1/08 and 12/31/10, Maine received more than \$600M in enhanced federal funding.



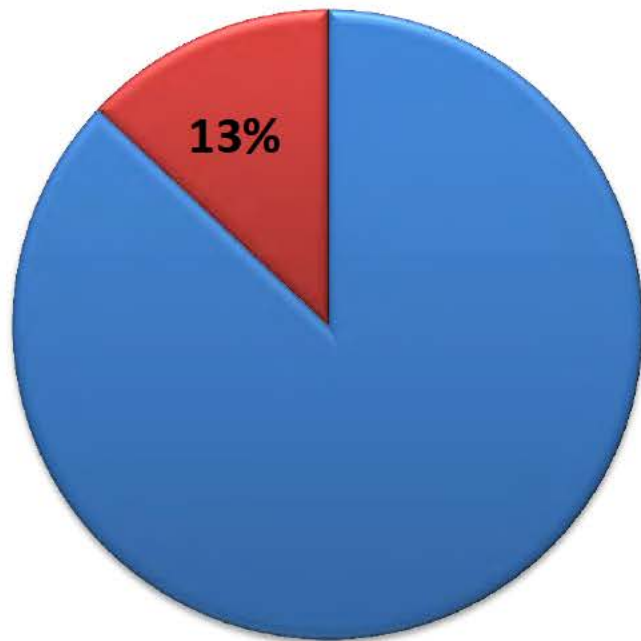
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MaineCare: Historical Budget Growth

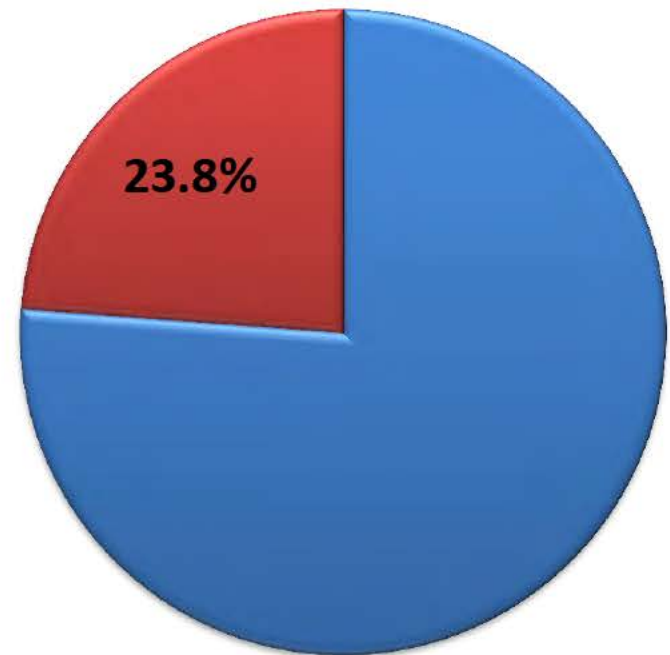


MaineCare: As a Percent of General Fund

1998

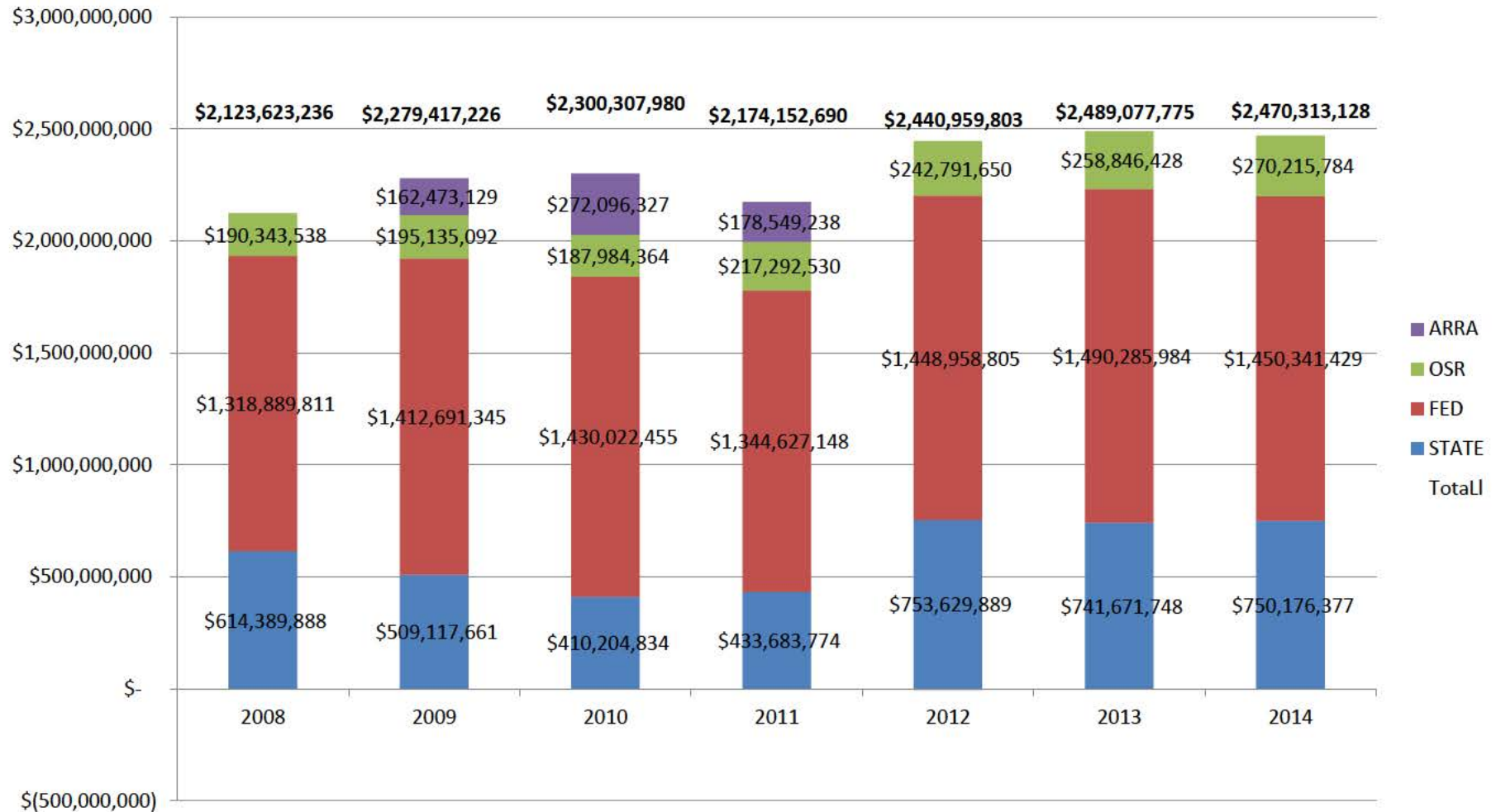


2014



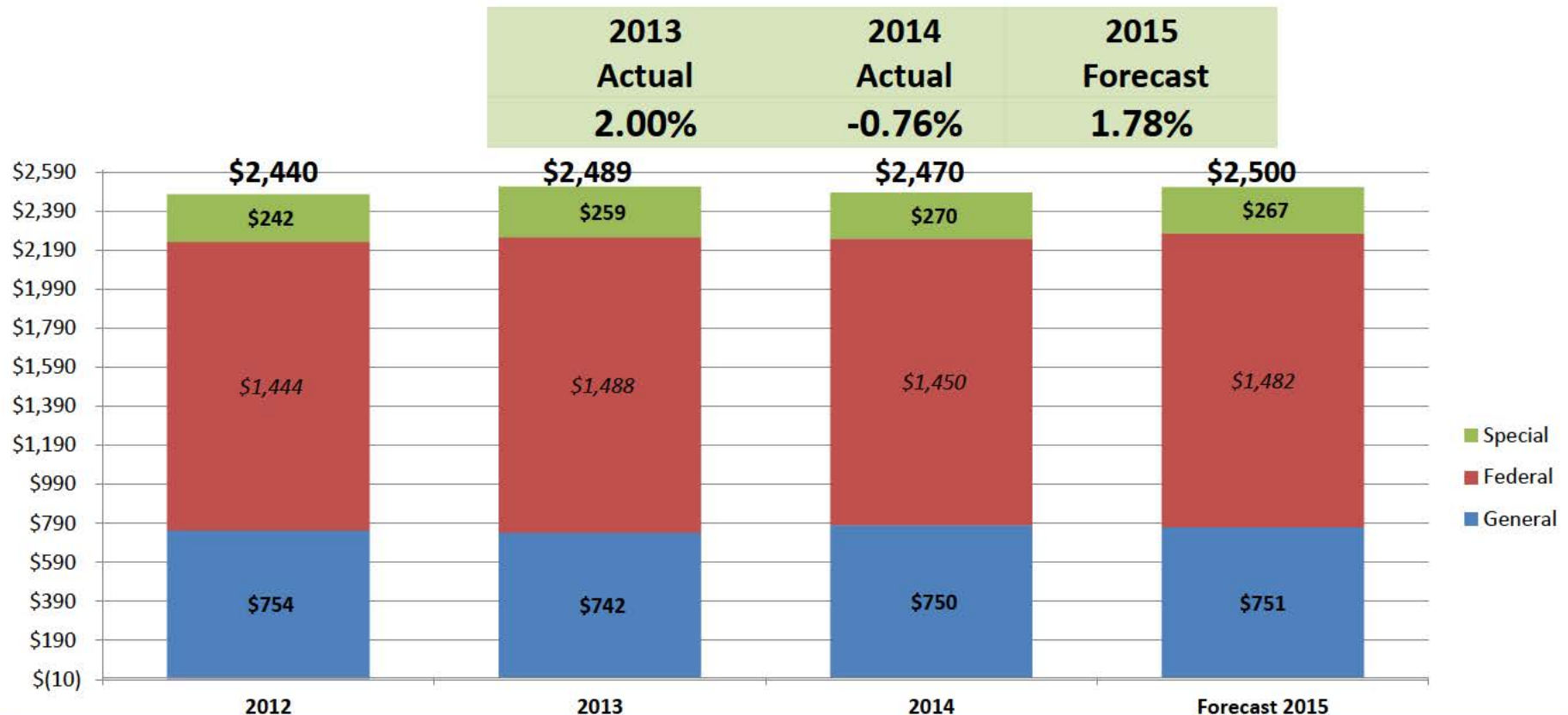
■ All Other GF Spending ■ MaineCare GF

MaineCare: Source of Funds SFYs



DHHS MaineCare Expenditures (Millions)*

Year Over Year Growth



Average National Healthcare Growth: 4%

Projected Average Growth In the Next 10 Years: 5.8%

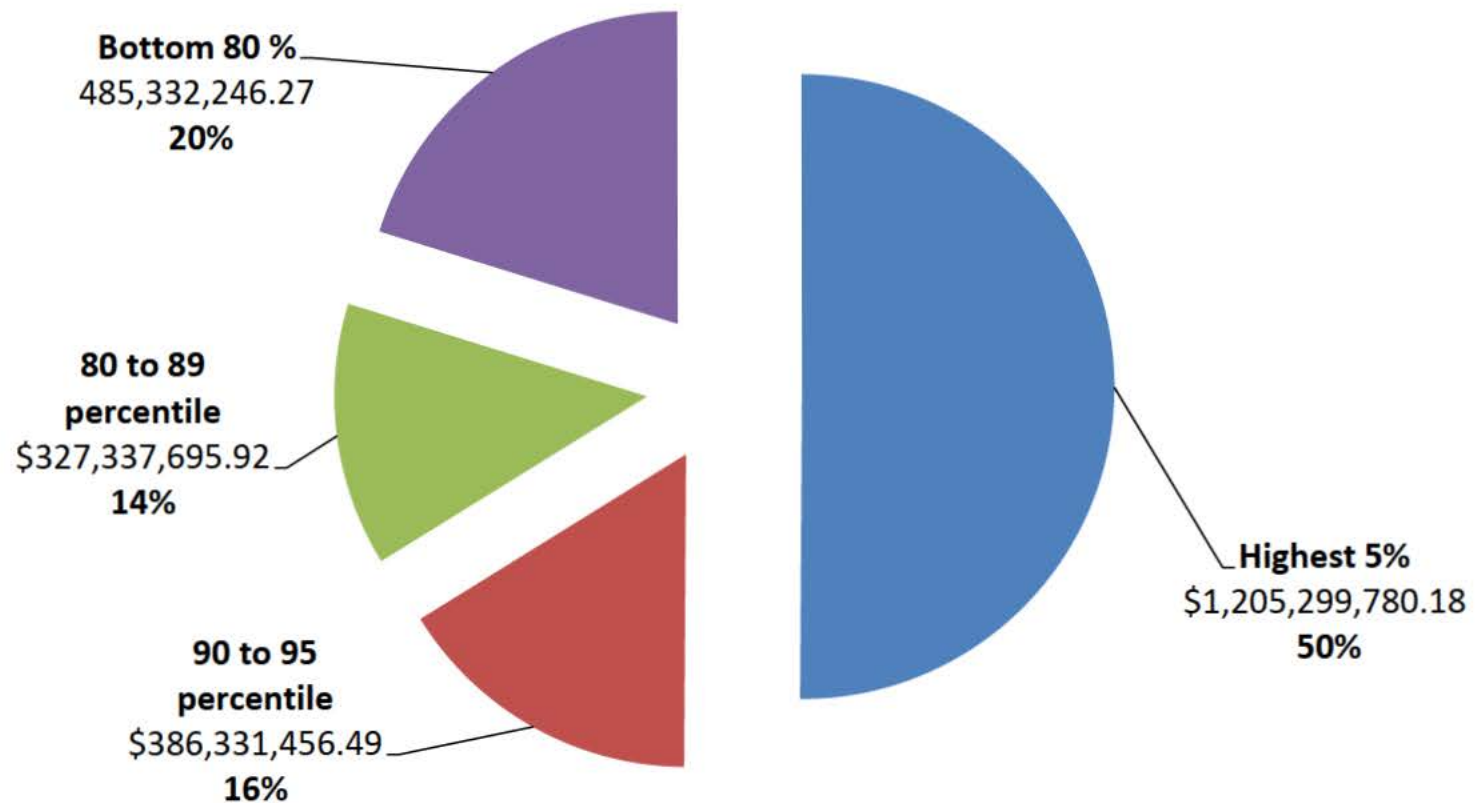
Projected Average National Medicaid Growth In the Next 10 Years: 8.1%

* Hospital Settlement of \$490,200,000 removed from SFY 2014

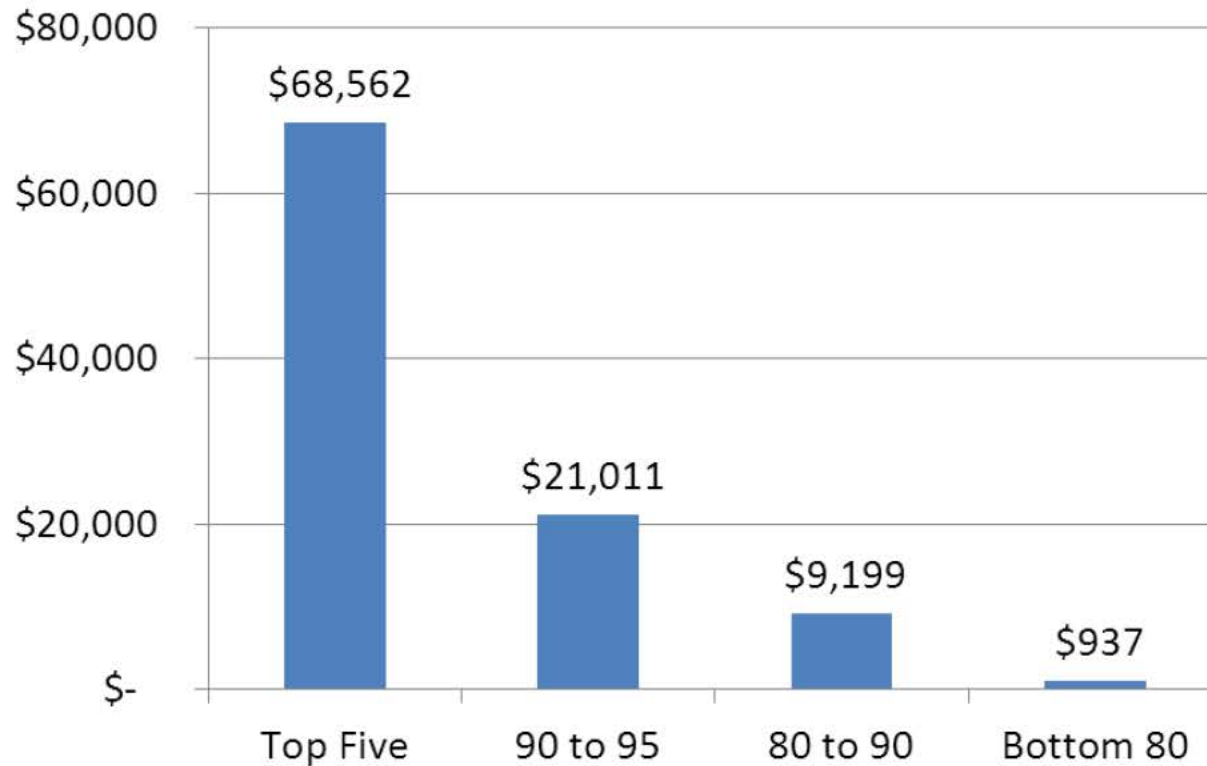
* Actual results may change as a result of as-of activity

MaineCare: 20 percent of Members Account for 80 Percent of the Costs

MaineCare Expenses by Cost Classes SFY 2013



MaineCare: High-Cost Utilizers (cost per member)



Cost PMPM	Top 5	90 to 95%	80 To 90%	Bottom 80%
	\$5,713	\$1,750	\$766	\$78

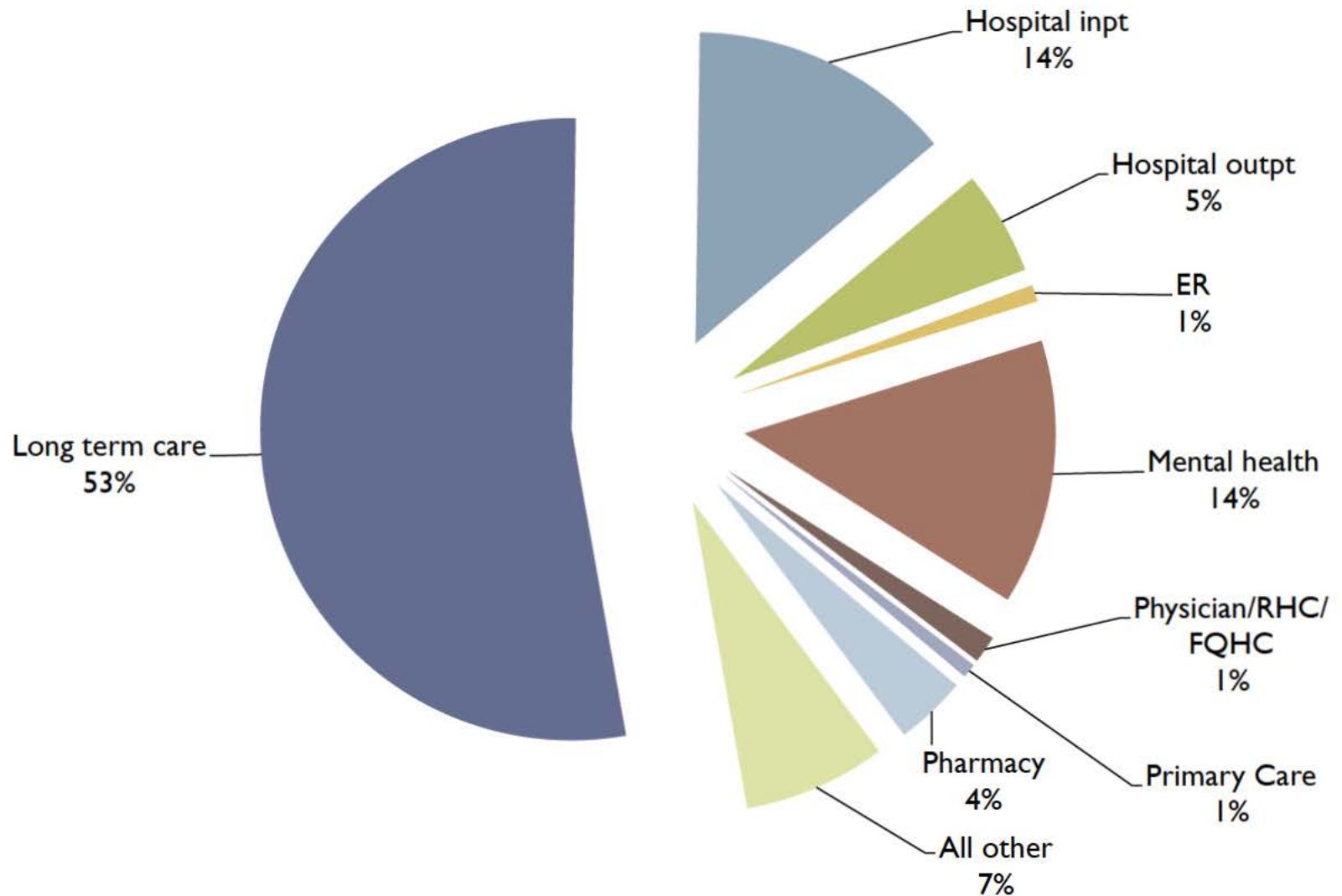
MaineCare: Top Clinical Conditions by Total Payment

	Top 5	90 to 95	80 to 90	Bottom 80
Mental Health	\$ 311,756,435	\$ <i>93,047,064</i>	\$ <i>65,120,364</i>	\$ <i>33,523,118</i>
Signs/Symptoms/Oth Cond, NEC	\$ 57,116,808	\$ 26,043,121	\$ 24,092,254	\$ 23,382,225
Neurological Disorders, NEC	\$ <i>350,511,170</i>	\$ 21,940,044		
Diabetes	\$ 20,784,343	\$ 9,734,030		
Dementia, Primary Degenerative	\$ 34,841,102			
Prevent/Admin Hlth Encounters			\$ 7,473,665	\$ 26,673,474
Pregnancy w/ w/out Compl			\$ 22,794,381	
Infections - ENT Ex Otitis Med				\$ 9,520,166
Total Number of Members	18,197	17,950	36,100	403,825

Top clinical condition for the Cost Group is in bold italic.

A blank space means that the condition is not in the Cost Group's top 5, ranked by net payments.

MaineCare: Service Utilization for Top 5 Percent of High-Cost Users = \$1.2 Billion



MaineCare: People Served, Services Provided

Federal Medicaid law requires states to cover the following services:

- Inpatient hospital care
- Outpatient hospital care
- Physician services
- Nurse mid-wife and nurse practitioner services
- Federally Qualified Health Centers/Rural Health Centers
- Laboratories and x-ray services
- Nursing Facility services (age 21 and older)
- Home Health Services (including related supplies and equipment)
- Transportation to medically necessary services
- Early Periodic Screening Diagnosis and Treatment (<21)
- Family Planning
- Tobacco Cessation

MaineCare: People Served, Services Provided

MaineCare Optional Services Include:

- Prescription Drugs
- Chiropractors
- Podiatrists
- Diagnostic Services and Screening
- Preventative services
- Rehabilitative services
- Clinic services
- Dental services (limited for adults)
- Dentures
- Physical and occupational therapy
- Speech, language and hearing services
- Prosthetic devices, including eyeglasses
- Inpatient psychiatric care for people under 21 and over 65 (adults 21-64 not covered by Medicaid)
- ICF/IID
- Case management services
- Private Duty Nursing
- Personal care services
- Hospice care
- Home and community based services (habilitation)
- Primary care case management services
- Respiratory care (for ventilator-dependent)
- Eye care

Waiver:

Allows for greater state flexibility under federal law

Primary requirement:

Federal government will pay no more than it would if no waiver existed.

MaineCare: Current Waiver Services

- Disabled & Elderly Waiver
- Intellectual Disability or Autistic Disorder (Adult waiver & children's waiver)
- Home & Community Based Services for persons with physical disabilities
- HIV
- Transportation Services

DHHS Waitlists

State-Funded Programs	Waitlist (As of Oct. 2014)	Average PP Annual Cost (State Funds only)	Annual State Cost to Fund	
Consumer-directed Home Based Care	319	\$18,900	\$6,029,100	
Home Based Care	132	\$8,856	\$1,168,992	
Homemaker (Independent Support Services)	820	\$1,428	\$1,170,960	
Annual State-Funded Program Needs Totals	1,271		\$8,369,052**	
MaineCare Programs	Waitlist	Average PP Annual Cost (State & federal Funds)	Annual State Cost to Fund	Annual State & Federal Cost to Fund
Section 19, Elderly and Adults w/ Disabilities Waiver	0	\$52,092	\$0	\$0
Section 20, Other Related Conditions Waiver	0	\$201,000	\$0	\$0
Section 21, Home and Community Based Services Comprehensive Waiver	1006	\$101,000	\$39,067,507	\$101,606,000
Section 29, Home and Community Based Waiver Support Waiver	485	\$22,000	\$4,102,615	\$10,670,000
Section 22, Physically Disabled Waiver	71	\$27,719	\$756,715	\$1,968,049
Brain Injury Residential Services	52	\$95,695	\$1,913,326	\$4,976,140
Annual Maine Care Totals (State Funds only)	1,614		\$45,840,163	
Total State Funding Needed			\$54,209,215**	
Total State & Federal				\$119,220,189

MaineCare: VBP – *Why the Change?*

Our system is designed to reward volume instead of quality and efficiency. This does not always ensure that MaineCare members receive the right services for their needs at the right time, or in the most appropriate setting. This has created a cost problem. In our current system:

- 20% of MaineCare members incur 87% of cost
- This 20% often have more than one long-term condition, such as:
 - **COPD**
 - **Diabetes**
 - **Mental Illness**
 - **Heart Disease**
 - **Substance Abuse**

The only way to make positive change is to create a system that focuses on patient-centered, quality and efficient care delivery.

MaineCare: VBP – *What we want to accomplish.*

By implementing our various VBP initiatives, the Department anticipates the following results:

- A holistic approach to healthcare delivery by addressing a person's physical and mental health needs as one
- A more coordinated and collaborative healthcare delivery system
- A reduction in over-utilization of unnecessary, costly services and an increase in appropriately timed interventions aimed to improve long-term health outcomes
- Short- and long-term cost containment
- Providers are accountable for the outcomes of the services they provide

Maine's Emergency Department Collaborative: Reducing Inappropriate Use, Improving Outcomes

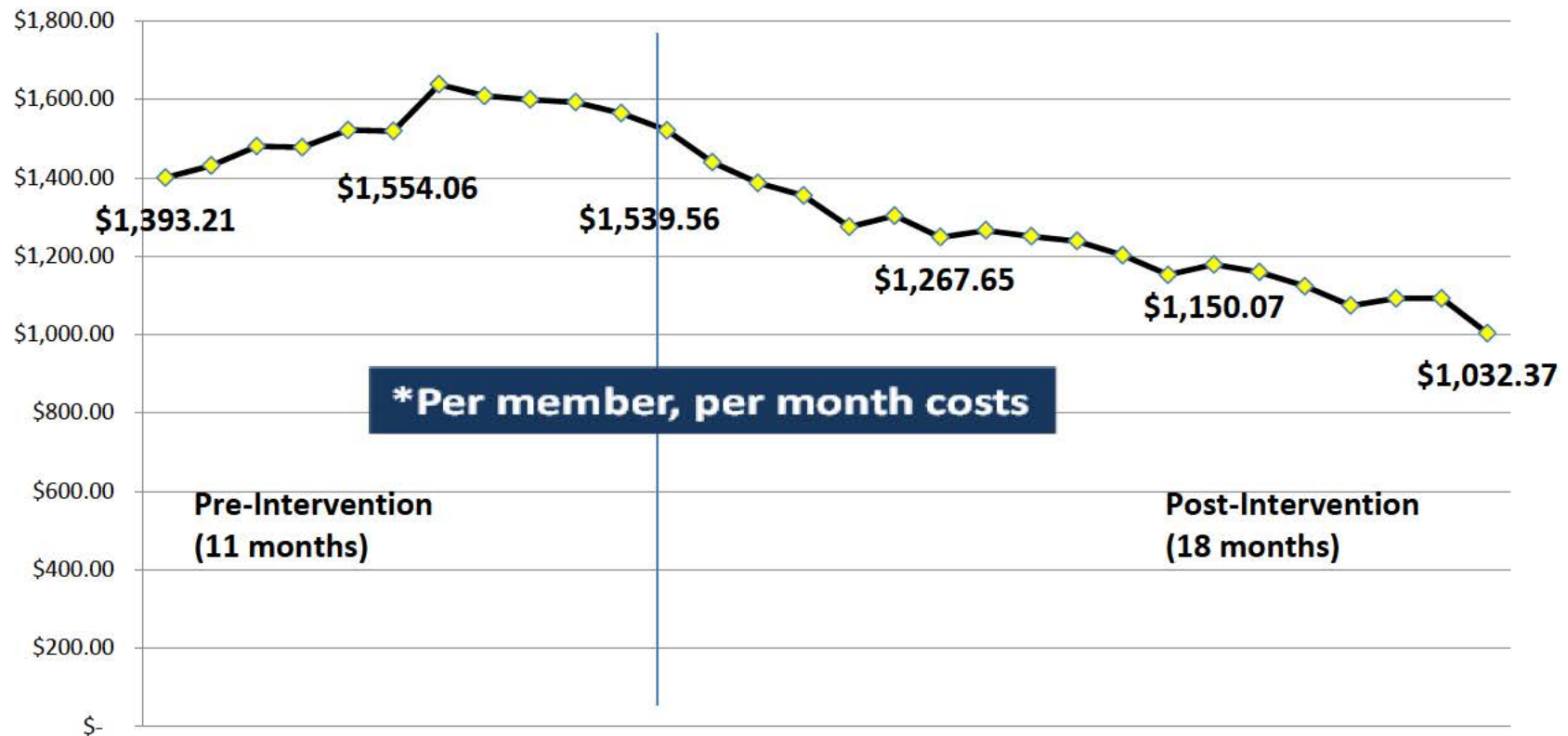
Program Goals

- Reduce avoidable ED use and improve health outcomes for high needs, high utilizers of the ED through statewide care management efforts
- Use care management resources in the community wherever possible
- Identify and fill the gaps where no care management capacity exists
- Increase availability of ED for true emergency situations
- Achieve savings in order to reinvest in primary care and other Department priorities

Successes

- Presently, 36 hospitals are involved in this program
- Average number of ED visits pre-intervention: 13 in 11 months
- Average number of ED visits post-intervention: 6 in 12 months
- Members managed: 1,078 current, 2,114 since program inception
- Nearly \$9.9M has been saved since 2010 and patient outcomes have improved

MaineCare: ED Care Collaborative



The above graph represents outcomes for the 1,078 members that have received 18 months of intervention. Per member, per month costs represent outcomes at a specific point in the intervention process: 11 months pre-intervention, 6 months pre-intervention, start point, 6 months post-intervention, 12 months post-intervention and 18 months post-intervention. This graph does not represent costs at a specific point in time (i.e. August, 2014). This graph includes MaineCare incurred claims data as of August 31, 2014.

- **Members managed:** 1,078 this population (2,114 total since program inception)
- **Savings realized:** \$9.9 million (\$3.7 million in State Funds) total since program inception

Background

Health Homes Stage A was implemented in 2013 and targets individuals who have two or more chronic conditions, or are diagnosed with one and are at risk of another.

- Includes 170 primary care practices, 10 Community Care Teams
- There are over 50,000 MaineCare members enrolled in the Stage A Health Homes initiatives

MaineCare: Stage B Health Homes

Background

Health Homes Stage B was implemented in April 2014 and targets individuals with Serious and Persistent Mental Illness (SPMI) and children with Serious Emotional Disturbance (SED).

- Currently, there are 25 organizations, with over 70 locations around the state, engaged in this effort
- Initial enrollment of approximately 2,000 MaineCare members

People with SPMI often encounter a system that is siloed, not welcoming, and not designed to meet their needs. As a result:

- Their health care is fragmented, not integrated
- They do not have a medical home, but instead may receive care through multiple primary care practices / behavioral health agencies
- They do not have access to the support needed to successfully manage their own care and stay healthy

People with mental illness shoulder a disproportionate burden in getting the care they need to stay healthy.

- Adults with a diagnosis of SPMI typically have shorter lifespans and higher rates of chronic disease than people without these disorders.
- Adults with SPMI die on average 25 years sooner than their counterparts without a diagnoses of SPMI.
- Children with SED use more physical health care services than Medicaid-enrolled children, in general.

MaineCare: Stage B Health Homes

Features of Stage B Health Homes include:

- The integration of mental and physical health care, so that a single, person-centered plan of care identifies and drives all needs.
- Peer supports, so that individuals and families can have access to information and advocacy to help them manage their own care.
- A data-driven and outcomes-based approach, to better identify what is working and what needs improvement.

MaineCare: Accountable Communities (AC)

Accountable Communities will result in such improvement as:

- Reduction in inpatient readmissions
- Less non-emergent ED use
- More effective use of Electronic Medical Records and real-time data through Maine's Health Information Exchange
- Increased investment in care management for members with chronic conditions
- More emphasis on preventive care

MaineCare: Accountable Communities

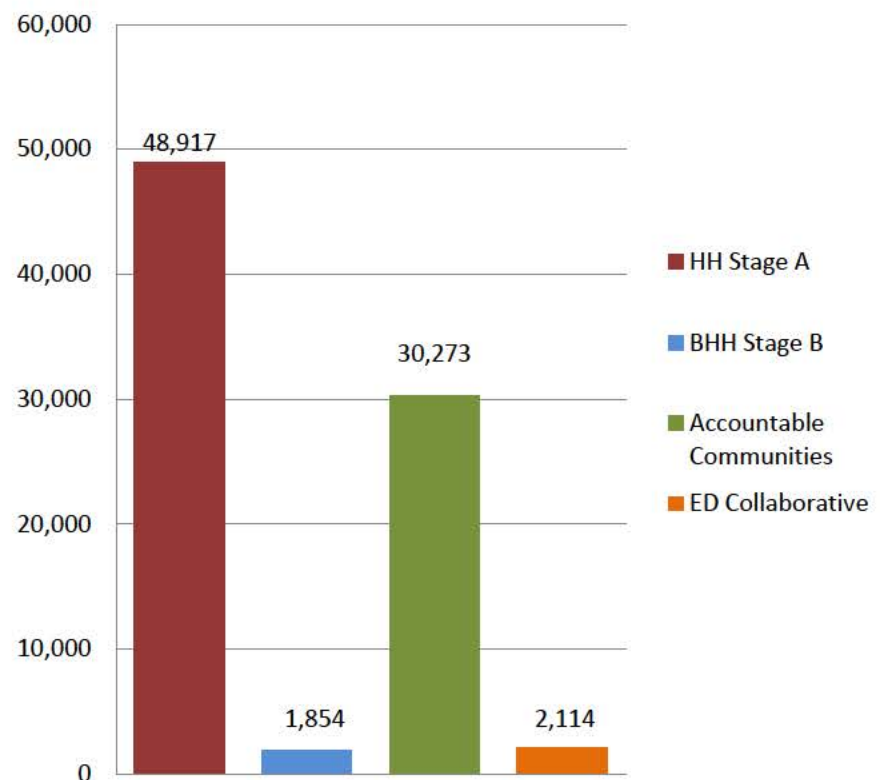
Incentivizing Quality Care and Cost Reduction

Enrolled provider organizations engaged in Accountable Communities can share in savings that come with care coordination if quality benchmarks are met.

Current participants are:

- Eastern Maine Health
- MaineHealth
- MaineGeneral Medical Center
- Penobscot Community Health Center

Number of MaineCare Members in Health Homes, Accountable Communities and the ED Collaborative



MaineCare: Accountable Communities (AC)

Shared Savings model

- ACs can choose between Model I (shared savings only) and Model II (shared saving and shared losses).
- All 4 ACs have chosen Model I, but can change to Model II in subsequent years.
- Under Model I, the AC can share in a maximum of 50% of savings, depending on how it does on a number of quality measures.
- Under Model II the AC can share in a maximum of 60% of savings and also be at risk of 5% of losses in year 2 and 10% of losses in year 3, all depending on how it does on a number of quality measures.

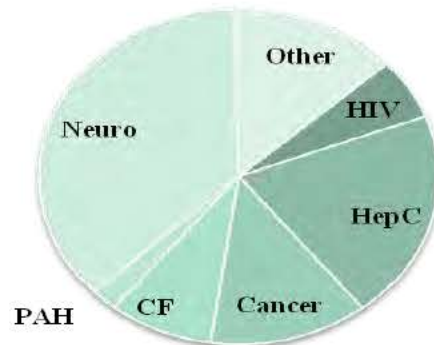
In both models, there are no shared savings or loss payment made unless savings or losses exceed: (a) 2.5% of Benchmark TCOC for ACs with 1,000 – 4,999 members, or (b) 2.0% of Benchmark TCOC for ACs with 5,000+ members

MaineCare: Pharmacy Management

Outcomes Since beginning in SY14:

- Cost avoidance = \$1,735,622 (combined state and federal) as of June 30, 2014. Another \$1.1M is estimated for SFY 15.
- 711 members enrolled (i.e. contacted and counseled) Note: 11% of members were enrolled for poor adherence thus reducing waste of medications.
- 94 drugs are currently part of the Pharmacy Management Program.

Covered Disease States



MaineCare: Pain Management

New Policy Highlights

- **Acute Pain Management (pain that is expected to last less than 8 weeks)**
 - Up to 15 days of opioids per year without Prior Authorization (PA).
 - For each two weeks beyond the first 15 days, a face-to-face visit between member and provider must occur and a PA must be submitted and approved.
 - A maximum of three refills (plus the original 15 days) may be allowed for management of acute pain.
 - Post-operative pain management only requires one 60-day PA request, not a new request every two weeks.
- **Chronic Pain Management (pain has or is expected to last longer than 8 weeks)**
 - Prior to starting the next prescription for opioids, the member must engage in an evidenced-based treatment service, including, but not limited to, Physical Therapy, Cognitive Behavioral Therapy, Osteopathic Manipulative Treatment, etc.
 - For patients with a diagnosis of neck pain, back pain, headache or Fibromyalgia, a second opinion from another provider must concur that for this patient, opioids are an appropriate next step in his/her care as all other options have either been tried or are deemed inappropriate.

MaineCare: Pain Management

Results after first year (comparing 2012 to 2013)

- 10,000 fewer MaineCare members received a prescription for opioid medications
- 69,634 fewer prescriptions were filled for MaineCare members
- 5,896,106 fewer opioid pills were dispensed to MaineCare members
- \$1,322,075 less spent on opioid medications in CY 2013 compared to CY 2012
- Nearly the entire cost reduction can be attributed to the reduction in high dose, chronic use members

For the first six months of 2014, as compared compared to 2012, there is a nearly 50% decrease in the number of opioid pills dispensed to MaineCare members!

MaineCare: Radiology Management

Background

- The Radiology Utilization Management program was implemented in February 2014. It includes Prior Authorizations for CT & PET scans for clinical appropriateness, identifying duplication of radiology requests, etc.
- January – July 2014 Estimated Cost Savings:

CT Scans, YTD:	\$2,311,823
PET Scans, YTD:	<u>\$72,543</u>
Total YTD:	\$2,384,366

MaineCare: Radiology Management

CT Scans - Summary

Time Period	Review Category	Annual Total Number of Services	Monthly Average Number of Services	Monthly Average Services per 1000 Members	Average Monthly Expenditures for Service
Baseline	CT/CTA	28,018	2,335	13.64	\$1,196,652
YTD 2014	CT/CTA	12,475	1,782	12.43	\$866,391

PET Scans - Summary

Time Period	Review Category	Annual Total Number of Services	Monthly Average Number of Services	Monthly Average Services per 1000 Members	Average Monthly Expenditures for Service
Baseline	PET	489	41	0.24	\$36,222
YTD 2014	PET	220	31	0.22	\$25,858

MaineCare: Maine State Innovation Model Grant (SIM)

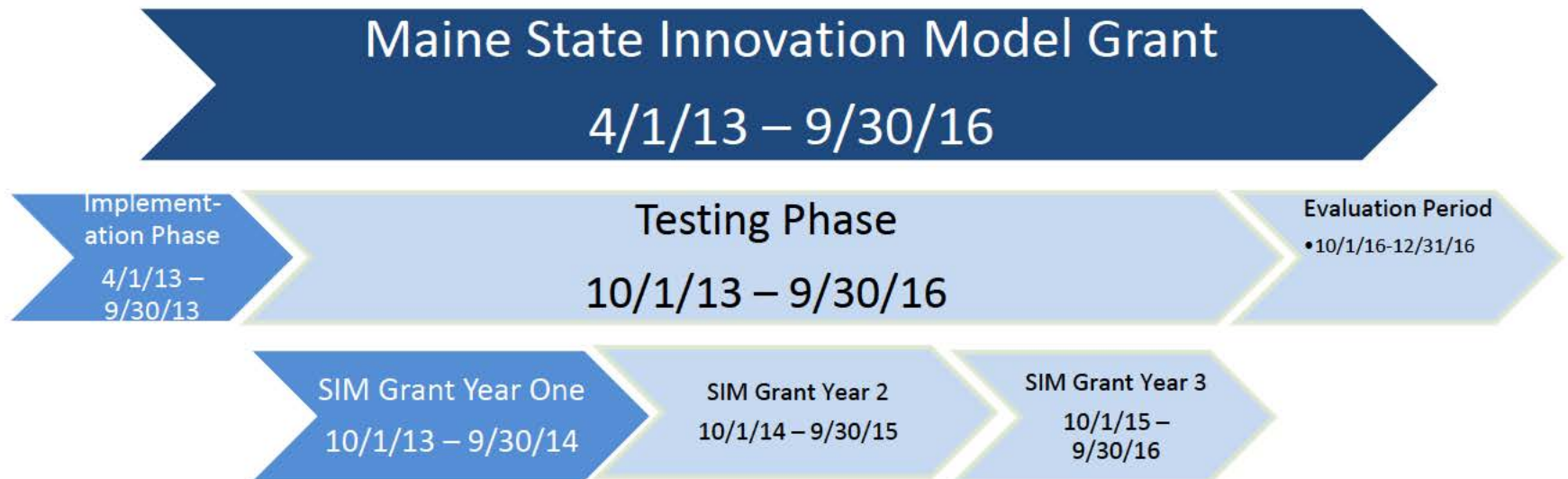
What is SIM?

- Supports Value-Based Purchasing efforts through a focus on payment reform, delivery system reform, data analytics, Health Information Technology (HIT), and consumer engagement
- Seeks to bolster work currently underway in our state to reduce healthcare costs, strengthen clinical quality, and improve patient experience

SIM Goals

- Reduce the total cost of care per member per year to the national average
- Improve population health in at least 4 disease categories (diabetes, mental health, obesity, tobacco)
- Improve patient experience scores for targeted practices by 2% from baseline
- Increase the number of practices reporting patient experience from 50% to 80%

MaineCare: SIM Timeline



MaineCare: Maine State Innovation Model (SIM) Initiative

Our Mission

The Maine SIM initiative, through a collaborative process, will promote the alignment and acceleration of statewide innovations designed to improve health and health care and reduce health care costs for the people of Maine

Our Vision

Working together to promote innovations which transform health care and make Maine the healthiest state in the nation

Our Strategy

We will achieve this vision by leading and aligning efforts to transform health care delivery and payment using the following primary innovations:

Primary Innovations

Strengthen Primary Care

- Expand access to Patient Centered Medical Home (PCMH) / Health Home (HH) models
- Provide quality improvement support, recognition & rewards to PCMH/HH practices
- Provide leadership development opportunities for providers

Integrate Physical & Behavioral Health Care

- Provide learning collaborative & technical assistance to help BH organizations move to Health Homes model, and to improve integration of physical and BH
- Provide resources & assistance to BH providers for health information technology and interoperability
- Develop BH quality measures

Develop New Workforce Models

- Develop Community Health Worker pilot in 5 communities
- Develop Diabetes Prevention Program
- Provide training for PCMH/HH practices to improve care for persons with developmental disabilities
- Support efforts to Align Long Term Care with PCMH/HH models
- Support the Improvement of care transitions

Develop New Payment Models

- Support development of Accountable Community Organizations (ACOs)
- Offer ACOs peer-to-peer learning
- Develop common quality measures
- Engage employers, payers, and consumers
- Develop value-based insurance & benefit design

Centralize Data & Analysis

- Support development & use of common quality & cost measures
- Support the development of standard cost & quality reporting

Engage People & Communities

- Engage patients and families as active participants in their care
- Conduct consumer engagement campaign, with special focus on MaineCare members
- Promote Shared Decision Making, tools including Choosing Wisely
- Measure & publicly report patient experience

Goals by 2017

The total cost of care per member per month in Maine will fall to the national average
 Maine will improve the health of its population in at least four categories of disease prevalence (ie diabetes, mental health, obesity, etc)
 Maine will improve targeted practice patient experience scores by 2% from baseline for practices that participated in the 2012 survey
 Maine will increase from 50% to 66% the number of practices reporting on patient experience of care

MaineCare: SIM Strategic Pillar Objectives

Pillar 1 - Strengthen Primary Care- transition from a single provider engagement to a team based approach in which the patient is a fully engaged and equal partner on the team

- Learning Collaboratives for Health Homes to guide the practice transition from old delivery model to Health Home model
- Health Information Exchange with push out reports allowing these new teams to have real time information on care access by patients
- Data Analytics(claims & clinical) used to inform providers of their care pattern and the subsequent outcomes
- Education about reports and their proper use and interpretation

MaineCare: SIM Strategic Pillar Objectives

Pillar 2 - Integrate Physical and Behavioral Health - bring together both worlds of medical care and address the patient with a holistic view of their well-being not just each individual diagnosis

- Behavioral Health Home Organizations to be recognized and funded for a new model of delivery
- Bring the value of electronic health records to the Behavioral Health community
- Connect BHHO to the Statewide Health Information Exchange
- Learning Collaboratives for BHHO to guide the practice transformation from old delivery model to new integrated model

MaineCare: SIM Strategic Pillar Objectives

Pillar 3 - Develop New Payment Models - Match funding to new model of team and integrated care delivery as well as fund for outcomes

- Establish a new model of payment for a new model of care delivery through Accountable Care Community and Health Homes/BHHO
- Develop Value Based Insurance Design for payers
- Inform practices of their status through practice reports on cost and quality

Pillar 4 - Develop New Workforce Models - with a new work environment new skills and adaptation to current skills will be necessary

- Leadership Development
- Community Health Workers will be utilized as part of the team
- Curriculum for new member of integrated team between physical health and behavioral health care teams

MaineCare: SIM Strategic Pillar Objectives

Pillar 5 - Centralize Data and Analysis - Establish a single standard for what data to use when, how to best analyze that data and turn it into actionable information then disseminate that information so that it can drive health care towards better outcomes

- Public reporting on quality and cost
- Development of a 'dashboard' for providers and payers to monitor trends and results of transformation efforts
- Use of data/analytics/information to drive decision-making in a way that all would agree

MaineCare: SIM Strategic Pillar Objectives

Pillar 6 - Engage People and Communities - Establish and expectation, plan and programs for use of community resources and social supports to ensure best health outcomes

- Implement National Diabetes Prevention Program
- Community Health Worker Program
- Educate consumers on what to expect from this new model of care
- Provide patients with direct access to their own health information

Department of Health and Human Services
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Office & Fund)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Office	Fund*	Actual Expenditures						Legislatively Approved Budget		
		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
Office of Aging & Disability Services (OADS)**	010	\$ 57,275,115	\$ 52,719,227	\$ 51,155,614	\$ 49,034,129	\$ 44,330,152	\$ 46,239,653	\$ 50,591,182	\$ 51,859,382	\$ 52,481,494
	013	8,363,296	9,106,686	9,886,657	10,178,059	9,927,083	9,590,683	11,552,278	11,419,754	11,359,958
	014	252,655	291,116	258,135	647,051	1,841,541	1,879,584	2,388,276	2,372,902	2,413,136
	015	-	311,252	386,148	441,101	380,416	412,542	415,000	415,000	415,000
	020	-	532,117	175,949	81,227	-	-	-	-	-
		\$ 65,891,067	\$ 62,960,398	\$ 61,862,503	\$ 60,381,567	\$ 56,479,192	\$ 58,122,462	\$ 64,946,736	\$ 66,067,038	\$ 66,669,580
Office of Child & Family Services	010	\$ 103,874,698	\$ 99,122,013	\$ 101,349,038	\$ 93,013,570	\$ 93,217,210	\$ 104,740,366	\$ 107,699,517	\$ 109,693,096	\$ 110,812,119
	013	39,383,225	39,776,876	40,192,646	40,991,452	35,121,285	37,018,345	45,603,878	45,572,683	45,579,970
	014	16,396,947	16,919,225	16,086,256	17,379,319	14,953,430	8,328,689	14,119,801	14,184,635	14,515,280
	015	27,089,200	27,535,817	22,199,320	23,313,163	20,064,656	21,251,862	30,630,186	30,623,044	30,651,601
	020	-	2,573,311	2,237,096	364,919	181,021	19,100	-	-	-
	021	-	4,239,727	6,734,720	329,383	-	-	-	-	-
	024	-	-	-	-	-	3,283,296	3,325,698	3,325,698	3,325,698
		\$ 186,744,070	\$ 190,166,969	\$ 188,799,076	\$ 175,391,806	\$ 163,537,602	\$ 174,641,658	\$ 201,379,080	\$ 203,399,156	\$ 204,884,668
Maine Center for Disease Control & Prevention	010	\$ 12,259,151	\$ 15,429,479	\$ 13,514,212	\$ 14,324,135	\$ 13,505,539	\$ 14,491,000	\$ 15,304,506	\$ 16,260,245	\$ 16,431,815
	013	57,057,854	58,152,142	54,905,645	55,288,650	60,820,667	57,418,147	71,900,313	71,919,348	72,299,491
	014	30,747,471	29,138,483	28,104,583	34,168,830	32,241,330	24,216,456	34,267,204	34,512,292	34,711,726
	015	3,845,445	3,841,733	3,398,842	2,600,547	2,816,541	3,130,282	4,825,419	6,072,091	6,146,918
	018	2,400,000	-	3,400,000	265,162	-	7,685,047	-	-	-
	020	458,970	1,760,675	4,085,762	3,396,072	1,094,712	-	-	-	-
	024	-	-	-	-	-	12,632,515	14,207,344	14,183,556	14,217,806
		\$ 106,768,890	\$ 108,322,512	\$ 107,409,043	\$ 110,043,397	\$ 110,478,789	\$ 119,573,447	\$ 140,504,786	\$ 142,947,532	\$ 143,807,756
Dorothea Dix & Riverview Psychiatric Centers	010	\$ 4,710,524	\$ 3,722,501	\$ 6,527,588	\$ 5,962,885	\$ 7,040,986	\$ 25,453,656	\$ 26,242,938	\$ 26,814,864	\$ 27,220,927
	014	39,038,704	39,540,908	34,984,956	30,843,586	25,645,531	25,712,689	29,955,484	29,898,894	30,519,924
		\$ 43,749,228	\$ 43,263,409	\$ 41,512,544	\$ 36,806,471	\$ 32,686,517	\$ 51,166,345	\$ 56,198,422	\$ 56,713,758	\$ 57,740,851
Division of Licensing & Regulatory Services	010	\$ 3,175,044	\$ 2,767,028	\$ 2,833,536	\$ 2,674,635	\$ 2,977,767	\$ 3,181,069	\$ 3,924,264	\$ 4,103,078	\$ 4,169,622
	013	3,054,642	3,066,667	225,290	482,523	425,874	689,198	1,406,743	1,406,743	1,406,743
	014	1,057,297	1,268,608	5,300,650	4,442,964	5,007,565	5,768,797	6,937,819	6,967,667	7,097,534
	015	703,629	840,499	-	-	-	-	13,517	13,517	13,517
	020	-	13,464	21,877	33,185	232	-	-	-	-
		\$ 7,990,612	\$ 7,956,266	\$ 8,381,353	\$ 7,633,307	\$ 8,411,438	\$ 9,639,064	\$ 12,282,343	\$ 12,491,005	\$ 12,687,416

Department of Health and Human Services
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Office & Fund)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Office	Fund*	Actual Expenditures						Legislatively Approved Budget		
		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
Office for Family Independence	010	\$ 71,126,687	\$ 75,508,860	\$ 66,726,460	\$ 71,015,942	\$ 67,620,346	\$ 73,729,159	\$ 74,099,306	\$ 73,832,196	\$ 74,505,293
	013	21,814,576	17,348,741	20,902,793	24,060,542	24,210,983	23,299,675	33,539,255	33,254,803	33,682,306
	014	115,277,186	115,361,112	119,823,021	110,377,102	113,731,207	116,009,317	143,672,337	141,716,072	142,414,817
	015	79,301,839	67,842,205	71,027,937	74,156,890	49,566,680	37,454,808	76,144,913	76,182,344	76,277,668
	020	90,530	6,779,838	3,014,992	1,084,494	-	-	-	-	-
	021	-	12,105,486	11,461,815	-	-	-	-	-	-
		\$ 287,610,818	\$ 294,946,242	\$ 292,957,018	\$ 280,694,970	\$ 255,129,216	\$ 250,492,959	\$ 327,455,811	\$ 324,985,415	\$ 326,880,084
Office of Multicultural Affairs	010	\$ 295,641	\$ 156,110	\$ 24,956	\$ 55,512	\$ 60,329	\$ 85,465	\$ 101,324	\$ 104,780	\$ 106,295
	013	1,080,753	1,272,697	1,067,608	1,259,918	1,145,020	1,202,913	1,550,713	1,552,827	1,556,607
	015	14,588	-	-	-	-	-	-	-	-
		\$ 1,390,982	\$ 1,428,807	\$ 1,092,564	\$ 1,315,430	\$ 1,205,349	\$ 1,288,378	\$ 1,652,037	\$ 1,657,607	\$ 1,662,902
Office of Substance Abuse & Mental Health Services (SAMHS)**	010	\$ 37,915,363	\$ 39,945,968	\$ 37,515,439	\$ 41,184,866	\$ 39,984,005	\$ 40,807,038	\$ 44,800,416	\$ 43,196,575	\$ 43,360,158
	013	11,958,471	11,685,170	8,273,715	8,086,561	7,932,233	10,008,131	12,780,496	12,778,976	12,786,467
	014	3,361,389	28,976	91,551	2,190,753	1,903,473	2,310,331	613,574	613,574	613,574
	015	7,212,612	6,059,964	7,262,855	6,986,459	6,891,189	8,766,035	8,084,157	8,001,307	8,019,071
	024	-	-	-	-	-	1,739,583	1,848,306	1,848,306	1,848,306
		\$ 60,447,835	\$ 57,720,078	\$ 53,143,560	\$ 58,448,639	\$ 56,710,900	\$ 63,631,118	\$ 68,126,949	\$ 66,438,738	\$ 66,627,576
Office of the Commissioner	010	\$ 28,751,731	\$ 25,241,852	\$ 23,689,600	\$ 23,527,804	\$ 23,165,687	\$ 25,770,321	\$ 21,016,370	\$ 25,882,006	\$ 26,331,688
	013	840,918	753,854	703,851	481,700	247,066	181,790	373,191	373,191	373,191
	014	14,917,443	16,928,992	15,158,511	14,292,835	15,620,997	17,163,355	21,899,762	21,955,231	22,252,209
	015	224,915	(5,130)	-	-	-	-	-	-	-
	020	-	-	72,342	1,336,315	407,496	697,066	4,361	4,361	4,361
		\$ 44,735,007	\$ 42,919,568	\$ 39,624,304	\$ 39,638,654	\$ 39,441,246	\$ 43,812,532	\$ 43,293,684	\$ 48,214,789	\$ 48,961,449
Office of MaineCare Services MaineCare Administration	010	\$ 22,937,837	\$ 28,910,738	\$ 30,288,104	\$ 28,073,087	\$ 20,857,984	\$ 23,525,011	\$ 28,629,008	\$ 28,547,212	\$ 28,734,287
	013	58,607,585	58,784,052	52,541,132	73,269,233	51,155,536	79,123,958	93,389,854	88,839,431	89,053,721
	014	601,338	363,498	378,763	303,356	284,633	264,436	1,487,956	1,487,956	1,487,956
	015	7,353,303	260,983	390,623	2,617,455	2,954,820	3,018,869	5,366,530	5,366,530	5,366,530
	020	-	1,012,408	970,547	46,805,144	29,497,036	21,788,555	1,479,438	1,479,438	1,479,438
		\$ 89,500,063	\$ 89,331,679	\$ 84,569,169	\$ 151,068,275	\$ 104,750,009	\$ 127,720,829	\$ 130,352,786	\$ 125,720,567	\$ 126,121,932

Department of Health and Human Services
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Office & Fund)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Office	Fund*	Actual Expenditures						Legislatively Approved Budget		
		SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
MaineCare Services	010	\$ 593,289,208	\$ 469,737,004	\$ 526,277,028	\$ 776,213,687	\$ 767,032,726	\$ 750,176,375	\$ 729,946,687	\$ 761,645,657	\$ 761,645,657
	013	1,578,390,573	1,538,350,389	1,503,060,257	1,452,625,107	1,502,176,344	1,756,311,911	1,708,445,022	1,725,078,840	1,725,078,840
	014	200,391,682	193,976,702	221,545,493	242,840,171	258,846,429	419,599,702	223,895,617	223,185,716	223,185,716
	015	27,780,417	28,813,827	27,371,654	26,240,709	27,977,760	21,233,628	27,808,379	27,808,379	27,808,379
	020	162,473,130	272,103,850	198,997,107	(4,420,542)	(1,726,387)	(420,461)	-	-	-
	024	-	-	-	-	-	34,097,942	33,426,745	33,426,745	33,426,745
		<u>\$ 2,562,325,010</u>	<u>\$ 2,502,981,773</u>	<u>\$ 2,477,251,539</u>	<u>\$ 2,493,499,131</u>	<u>\$ 2,554,306,872</u>	<u>\$ 2,980,999,097</u>	<u>\$ 2,723,522,450</u>	<u>\$ 2,771,145,337</u>	<u>\$ 2,771,145,337</u>
		<u>\$ 2,651,825,073</u>	<u>\$ 2,592,313,452</u>	<u>\$ 2,561,820,708</u>	<u>\$ 2,644,567,406</u>	<u>\$ 2,659,056,881</u>	<u>\$ 3,108,719,926</u>	<u>\$ 2,853,875,236</u>	<u>\$ 2,896,865,904</u>	<u>\$ 2,897,267,269</u>
Total DHHS	010	\$ 935,610,999	\$ 813,260,780	\$ 859,901,575	\$ 1,105,080,252	\$ 1,079,792,731	\$ 1,108,199,113	\$ 1,102,355,518	\$ 1,141,939,091	\$ 1,145,799,355
	013	1,780,551,892	1,738,297,275	1,691,759,594	1,666,723,745	1,693,162,091	1,974,844,751	1,980,541,743	1,992,196,596	1,993,177,294
	014	422,042,112	413,817,620	441,731,919	457,485,967	470,076,136	621,253,356	479,237,830	476,894,939	479,211,872
	015	153,525,948	135,501,151	132,037,379	136,356,324	110,652,062	95,268,026	153,288,101	154,482,212	154,698,684
	018	2,400,000	-	3,400,000	265,162	-	7,685,047	-	-	-
	020	163,022,630	284,775,663	209,575,672	48,680,814	29,454,110	22,084,260	1,483,799	1,483,799	1,483,799
	021	-	16,345,213	18,196,535	329,383	-	-	-	-	-
	024	-	-	-	-	-	51,753,336	52,808,093	52,784,305	52,818,555
		<u>\$ 3,457,153,581</u>	<u>\$ 3,401,997,702</u>	<u>\$ 3,356,602,674</u>	<u>\$ 3,414,921,647</u>	<u>\$ 3,383,137,130</u>	<u>\$ 3,881,087,889</u>	<u>\$ 3,769,715,084</u>	<u>\$ 3,819,780,942</u>	<u>\$ 3,827,189,559</u>

*Effective 7/1/2013 Fund for a Healthy Maine was moved from Fund 014 to Fund 024.

**Effective 9/1/12 the Office of Elder Services and the Office of Adults with Cognitive and Physical Disability Services was reorganized into the Office of Aging and Disability Services (OADS) and the Office of Substance Abuse and Office of Adult Mental Health Services was reorganized into the Office of Substance Abuse and Mental Health Services (SAMHS)

Office of Aging and Disability Services (OADS)**
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0119	Elizabeth Levinson Center	14E	010	\$ 2,330,405	\$ 170,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0122	Developmental Services Community	14A	010	28,324,836	26,665,883	24,833,423	21,537,852	16,363,033	18,244,438	21,290,190	22,057,457	22,473,901
			013	80,253	-	-	-	-	-	50,000	50,000	50,000
			014	149,049	7,500	33,550	(221)	5,238	10,968	400,747	400,747	400,747
0140	Office of Elder Services	10A	010	6,015,181	3,065,348	3,150,548	3,102,121	2,873,205	3,387,177	3,471,337	3,546,405	3,570,463
			013	8,281,230	9,031,612	9,811,910	10,110,554	9,927,083	9,590,683	11,352,278	11,219,754	11,159,958
			014	80,265	168,550	101,783	27,996	15,506	-	204,000	204,000	204,000
			015	-	311,252	386,148	441,101	380,416	412,542	415,000	415,000	415,000
			020	-	532,117	175,949	81,227	-	-	-	-	-
0211	Independent Housing with Services	10A	010	1,982,364	1,796,127	1,884,112	2,799,796	2,618,008	2,871,234	2,799,286	2,799,286	2,799,286
0420	Home Based Care	10A	010	9,975,914	12,277,007	12,784,897	13,186,687	12,723,078	11,654,473	12,489,195	12,493,280	12,495,492
0632	Office of Advocacy	14A	010	571,483	603,291	572,193	577,889	437,307	326,815	326,815	326,815	326,815
0814	Freeport Towne Square	14D	014	9,451	-	-	-	-	-	-	-	-
Z040	Adult Protective Services	10A	010	5,699,456	5,946,823	5,616,584	5,380,216	5,589,497	5,942,130	6,161,516	6,507,630	6,633,899
			014	13,890	115,066	122,802	183,921	155,989	68,837	126,528	126,528	126,528
Z041	Brain Injury	14A	010	135,681	118,475	109,692	111,799	70,041	91,172	112,422	106,563	111,998
			013	1,813	75,074	74,747	67,505	-	-	150,000	150,000	150,000
Z043	Consumer Directed Services	14A	010	2,239,796	2,075,943	2,204,165	1,865,684	1,999,601	1,837,940	2,214,818	2,218,336	2,221,726
Z136	Crisis Outreach Program	14A	010	-	-	-	472,085	1,656,382	1,884,274	1,725,603	1,803,610	1,847,914
			014	-	-	-	435,355	1,664,808	1,799,779	1,657,001	1,641,627	1,681,861
Total OADS				\$ 65,891,067	\$ 62,960,398	\$ 61,862,503	\$ 60,381,567	\$ 56,479,192	\$ 58,122,462	\$ 64,946,736	\$ 66,067,038	\$ 66,669,588
			010	\$ 57,275,115	\$ 52,719,227	\$ 51,155,614	\$ 49,034,129	\$ 44,330,152	\$ 46,239,653	\$ 50,591,182	\$ 51,859,382	\$ 52,481,494
			013	8,363,296	9,106,686	9,886,657	10,178,059	9,927,083	9,590,683	11,552,278	11,419,754	11,359,958
			014	252,655	291,116	258,135	647,051	1,841,541	1,879,584	2,388,276	2,372,902	2,413,136
			015	-	311,252	386,148	441,101	380,416	412,542	415,000	415,000	415,000
			020	-	532,117	175,949	81,227	-	-	-	-	-
Total OADS By Fund				\$ 65,891,067	\$ 62,960,398	\$ 61,862,503	\$ 60,381,567	\$ 56,479,192	\$ 58,122,462	\$ 64,946,736	\$ 66,067,038	\$ 66,669,588

* Effective 7/1/2013 Fund for a Healthy Maine was moved from Fund 014 to Fund 024.

** Effective 9/1/12 the Office of Adults with Cognitive and Physical Disability Services (ACPD) was combined with the Office of Elder Services (OES) and renamed the Office of Aging and Disability Services (OADS).

Office of Child and Family Services (OCFS)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0136	Bureau of Children with Special Needs	14A	010	11,817,723	11,588,692	11,484,201	9,938,867	11,541,701	12,176,080	16,199,562	16,444,902	16,539,717
			013	1,092,206	974,399	888,001	1,172,105	615,352	395,217	2,854,627	2,844,755	2,844,755
			014	-	-	-	-	-	-	-	-	-
			015	769,296	783,982	774,151	825,688	716,158	747,305	960,388	960,388	960,388
0137	Foster Care	10A	010	11,235,572	7,672,440	10,191,545	12,411,433	13,633,161	14,379,384	13,588,623	13,588,106	13,588,106
			013	19,214,696	20,713,754	20,862,027	21,008,736	17,862,187	19,824,619	21,435,620	21,435,620	21,435,620
			014	5,128,331	806,154	1,292,577	-	833,895	139,801	1,529,441	1,529,441	1,529,441
			020	-	2,434,057	1,816,508	-	-	-	-	-	-
0139	Child Welfare Service	10A	010	36,639,737	35,764,937	37,566,752	31,080,943	34,150,075	37,685,181	37,737,154	37,819,008	37,832,413
			013	2,548,328	2,000,164	1,430,119	1,594,434	2,093,567	2,683,848	3,654,685	3,654,685	3,654,685
			014	-	5,659,013	4,161,553	9,445,751	2,793,897	591,012	699,935	701,536	707,284
0228	Purchased Social Services	10A	010	5,057,015	5,078,095	6,303,414	5,380,326	4,389,467	5,682,859	6,123,669	6,123,669	6,123,669
			013	3,044,150	3,120,249	3,329,818	3,261,337	3,141,628	3,177,353	4,382,844	4,382,844	4,382,844
			014	14,569	11,699	-	(425)	-	-	50,000	50,000	50,000
			015	9,751,400	11,301,536	6,100,523	5,371,039	5,750,948	5,794,779	8,062,924	8,070,038	8,073,666
			020	-	139,254	221,725	133,135	15,224	-	-	-	-
			024	-	-	-	-	-	1,970,761	1,971,118	1,971,118	1,971,118
0307	Child and Family Services - Central Office	10A	010	2,052,664	2,370,688	2,120,817	1,799,580	3,506,032	4,465,974	4,345,874	4,591,875	4,660,241
			013	2,826,422	2,509,569	3,249,825	3,402,087	859,982	855,246	896,668	896,668	896,668
			014	166,493	83,902	83,297	87,668	1,639,680	1,647,445	2,914,039	2,965,027	3,008,433
0452	Child and Family Services - Regional	10A	010	34,053,287	33,551,248	30,700,182	29,568,557	25,292,204	28,141,955	27,815,322	29,236,223	30,178,660
			013	207	(207)	-	69	-	583	18,142	18,499	18,718
			014	-	-	-	-	6,299,882	5,950,431	8,924,386	8,936,631	9,218,122
0454	Child and Adult Care Food Program	10A	013	10,614,493	10,339,687	10,394,556	10,549,764	10,548,043	10,081,317	12,253,655	12,231,975	12,239,043
0545	Head Start	10A	010	2,443,514	2,441,940	2,354,169	2,356,512	459,335	1,643,268	1,194,458	1,194,458	1,194,458
			013	42,724	119,261	38,300	2,920	526	162	107,637	107,637	107,637
			024	-	-	-	-	-	1,312,535	1,354,580	1,354,580	1,354,580
0563	Child Care Services	10A	010	282,349	299,592	197,861	59,974	700	229,001	297,048	297,048	297,048
			015	13,178,609	11,906,732	11,493,495	13,976,314	10,145,427	11,459,506	16,673,867	16,655,394	16,677,029
			021	-	982,858	4,790,910	329,383	-	-	-	-	-

Office of Child and Family Services (OCFS)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0716	Community Services Block Grant	10A	015	3,389,895	3,543,568	3,831,151	3,140,122	3,452,123	3,250,272	4,933,007	4,937,224	4,940,518
			021	-	3,256,869	1,943,810	-	-	-	-	-	-
0923	Homeless Youth	10A	010	292,836	354,382	430,098	417,378	244,535	336,664	397,807	397,807	397,807
0953	FHM - Home Visitation	10A	014	5,022,914	5,064,553	5,091,128	2,544,091	97,074	-	-	-	-
0959	FHM - Head Start	10A	014	1,575,264	1,507,256	1,440,941	1,346,547	1,256,767	-	-	-	-
0961	FHM - Purchased Social Services	10A	014	4,489,375	3,780,006	4,015,056	3,955,687	2,032,235	-	-	-	-
Z074	ME Children's Growth Council	10A	014	-	6,641	1,704	-	-	-	2,000	2,000	2,000
			020	-	-	198,863	231,784	165,797	19,100	-	-	-
Total OCFS				\$ 186,744,070	\$ 190,166,969	\$ 188,799,076	\$ 175,391,806	\$ 163,537,602	\$ 174,641,658	\$ 201,379,080	\$ 203,399,156	\$ 204,884,668
			010	\$ 103,874,698	\$ 99,122,013	\$ 101,349,038	\$ 93,013,570	\$ 93,217,210	\$ 104,740,366	\$ 107,699,517	\$ 109,693,096	\$ 110,812,119
			013	39,383,225	39,776,876	40,192,646	40,991,452	35,121,285	37,018,345	45,603,878	45,572,683	45,579,970
			014	16,396,947	16,919,225	16,086,256	17,379,319	14,953,430	8,328,689	14,119,801	14,184,635	14,515,280
			015	27,089,200	27,535,817	22,199,320	23,313,163	20,064,656	21,251,862	30,630,186	30,623,044	30,651,601
			020	-	2,573,311	2,237,096	364,919	181,021	19,100	-	-	-
			021	-	4,239,727	6,734,720	329,383	-	-	-	-	-
			024	-	-	-	-	-	3,283,296	3,325,698	3,325,698	3,325,698
Total OCFS By Fund				\$ 186,744,070	\$ 190,166,969	\$ 188,799,076	\$ 175,391,806	\$ 163,537,602	\$ 174,641,658	\$ 201,379,080	\$ 203,399,156	\$ 204,884,668

* Effective 7/1/2013 Fund for a Healthy Maine was moved from Fund 014 to Fund 024.

Maine Center for Disease Control & Prevention (CDC)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0076	Bone Marrow Screening Fund	10A	014	\$ 9,560	\$ -	\$ -	\$ 13,000	\$ 8,000	\$ 12,802	\$ 10,000	\$ 10,000	\$ 10,000
0104	Water System Operators	90E	014	70,896	72,395	23,984	8,422	-	-	75,939	75,939	75,939
0107	United Cerebral Palsy	10A	010	12,600	-	-	-	-	-	-	-	-
0143	Bureau of Health	10A	010	7,413,953	10,641,715	8,533,963	8,492,270	7,571,583	8,191,383	7,976,636	9,363,217	9,506,943
			013	56,012,626	56,919,304	53,510,004	49,881,198	52,423,592	48,155,516	62,289,425	62,316,801	62,684,159
			014	9,266,468	8,335,549	9,385,905	11,236,602	8,590,503	8,744,757	16,310,479	16,481,332	16,637,676
			015	254,413	242,781	146,879	55,751	94,155	277,547	197,790	1,587,919	1,589,626
			018	2,400,000	-	3,400,000	265,162	-	7,685,047	-	-	-
			020	458,970	1,760,675	4,085,762	3,396,072	1,094,712	-	-	-	-
			024	-	-	-	-	-	12,632,515	14,207,344	14,183,556	14,217,806
0191	Maternal and Child Health	10A	013	863,974	949,254	829,739	4,822,879	7,979,075	8,744,376	7,640,718	7,633,158	7,638,781
			015	2,026,423	2,101,100	2,016,352	1,664,772	1,785,177	1,951,093	3,142,653	3,151,837	3,209,451
0204	Special Children's Services	10A	015	914,142	833,413	660,461	673,865	741,339	794,972	1,019,262	938,865	953,000
0205	Control Over Plumbing	10A	014	441,484	70,097	407,222	352,429	340,909	336,465	1,130,841	1,130,291	1,135,822
0466	Community Family Planning	10A	010	225,322	225,322	225,322	225,317	223,110	223,105	223,105	223,105	223,105
0486	Dental Disease Prevention	10A	015	132,744	148,056	123,042	41,190	21,330	1,281	27,408	27,408	27,408
0487	Hypertension Control	10A	015	59,991	35,570	-	-	-	2,625	56,204	56,204	56,204
0488	Rape Crisis Control	10A	015	32,756	26,762	35,502	9,667	50,482	27,249	32,720	32,720	32,720
0489	Risk Reduction Program	10A	015	174,181	213,136	212,784	76,703	116,873	54,627	202,279	203,279	204,650
0496	Sexually Transmitted Diseases	10A	015	23,816	21,720	1,292	-	-	10,398	27,763	27,763	27,763
0497	Tuberculosis Control Program	10A	015	151,688	141,222	134,880	41,876	7,185	10,490	37,728	37,728	37,728
0518	Aids Lodging House	10A	010	37,869	37,869	37,869	37,869	37,496	28,029	37,496	37,496	37,496
0697	ME Water Well Drilling Program	10A	014	72,086	64,855	62,965	43,919	37,269	41,824	73,776	73,713	74,051

Maine Center for Disease Control & Prevention (CDC)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
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Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0728	Public Drinking Water Fund	10A	010	-	-	-	570,000	-	-	500,000	-	-
			014	431,860	385,442	398,862	480,028	508,172	548,323	1,082,850	1,087,543	1,100,340
0953	Fund for a Healthy Maine	10A	014	17,661,226	17,795,751	15,172,578	14,910,389	12,365,306	-	-	-	-
0956	FHM - Family Planning	10A	014	884,240	448,183	425,061	401,430	-	-	-	-	-
0958	FHM - Donated Dental	10A	014	39,288	40,654	36,823	37,785	38,358	-	-	-	-
0962	FHM - Bone Marrow Screening	10A	014	74,515	40,806	131,575	-	-	-	-	-	-
Z008	Maternal & Child Health Block Grant Match	10A	010	4,068,246	3,401,937	3,671,706	3,776,917	4,651,366	4,864,409	5,253,337	5,283,260	5,300,458
Z025	Maine School Oral Health Fund	10A	014	-	3,000	61,963	42,531	1,156	-	25,000	25,000	25,000
Z027	Maine Asthma & Lung Disease Research Fund	10A	014	10,505	-	20,666	4,350	-	13,918	42,500	42,500	42,500
Z037	Division of Data, Research & Vital Statistics	10A	010	501,161	1,122,636	1,045,352	1,221,762	1,021,984	1,184,074	1,313,932	1,353,167	1,363,813
			013	181,253	283,584	565,902	584,573	418,000	518,255	1,970,170	1,969,389	1,976,551
			014	516,564	655,351	755,803	1,001,062	771,606	1,070,691	2,875,651	2,945,806	2,970,230
			015	75,291	77,973	67,650	36,723	-	-	81,612	8,368	8,368
Z048	FHM - Immunization	10A	014	1,257,979	1,090,710	1,085,499	1,078,145	1,049,621	-	-	-	-
Z054	Cancer Screening, Detection & Prev Fund	10A	014	-	-	-	-	-	-	500	500	500
Z069	Breast Cancer Services	10A	014	10,800	135,690	135,677	155,205	192,707	215,805	212,328	212,328	212,328
Z121	Childhood Immunization Fund	10A	014	-	-	-	4,403,533	8,337,723	13,231,871	12,427,340	12,427,340	12,427,340
Z128	Wild Mushroom Harvesting Fund	10A	014	-	-	-	-	-	-	-	-	-
Total CDC				\$ 106,768,890	\$ 108,322,512	\$ 107,409,043	\$ 110,043,397	\$ 110,478,789	\$ 119,573,447	\$ 140,504,786	\$ 142,947,532	\$ 143,807,756

Maine Center for Disease Control & Prevention (CDC)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures					Legislatively Approved Budget			
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
			010	\$ 12,259,151	\$ 15,429,479	\$ 13,514,212	\$ 14,324,135	\$ 13,505,539	\$ 14,491,000	\$ 15,304,506	\$ 16,260,245	\$ 16,431,815
			013	57,057,854	58,152,142	54,905,645	55,288,650	60,820,667	57,418,147	71,900,313	71,919,348	72,299,491
			014	30,747,471	29,138,483	28,104,583	34,168,830	32,241,330	24,216,456	34,267,204	34,512,292	34,711,726
			015	3,845,445	3,841,733	3,398,842	2,600,547	2,816,541	3,130,282	4,825,419	6,072,091	6,146,918
			018	2,400,000	-	3,400,000	265,162	-	7,685,047	-	-	-
			020	458,970	1,760,675	4,085,762	3,396,072	1,094,712	-	-	-	-
			024	-	-	-	-	-	12,632,515	14,207,344	14,183,556	14,217,806
	Total CDC By Fund			<u>\$ 106,768,890</u>	<u>\$ 108,322,512</u>	<u>\$ 107,409,043</u>	<u>\$ 110,043,397</u>	<u>\$ 110,478,789</u>	<u>\$ 119,573,447</u>	<u>\$ 140,504,786</u>	<u>\$ 142,947,532</u>	<u>\$ 143,807,756</u>

* Effective 7/1/2013 Fund for a Healthy Maine was moved from Fund 014 to Fund 024.

Dorothea Dix & Riverview Psychiatric Centers
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
<u>Riverview Psychiatric Center</u>												
0105	Riverview Psychiatric Center	14B	010	\$ 1,030,961	\$ 616,823	\$ 3,933,833	\$ 2,648,703	\$ 5,046,071	\$ 5,329,740	\$ 5,589,366	\$ 5,558,444	\$ 5,580,554
			014	21,786,494	22,062,004	19,444,847	18,143,580	15,510,027	15,529,796	17,810,756	17,438,342	17,822,203
0733	RPC - Disproportionate Share*	14B	010	-	-	-	-	-	12,268,599	12,044,957	12,307,386	12,544,731
<u>Dorothea Dix Psychiatric Center</u>												
0120	Dorothea Dix Psychiatric Center	14C	010	3,679,563	3,105,677	2,593,755	3,314,182	1,994,915	2,280,747	2,495,279	2,495,279	2,495,279
			014	17,252,210	17,478,904	15,540,109	12,700,006	10,135,504	10,182,893	12,144,728	12,460,552	12,697,721
0734	DDPC - Disproportionate Share*	14C	010	-	-	-	-	-	5,574,570	6,113,336	6,453,755	6,600,363
Total DDPC & RPC				\$ 43,749,228	\$ 43,263,409	\$ 41,512,544	\$ 36,806,471	\$ 32,686,517	\$ 51,166,345	\$ 56,198,422	\$ 56,713,758	\$ 57,740,851
			010	\$ 4,710,524	\$ 3,722,501	\$ 6,527,588	\$ 5,962,885	\$ 7,040,986	\$ 25,453,656	\$ 26,242,938	\$ 26,814,864	\$ 27,220,927
			014	39,038,704	39,540,908	34,984,956	30,843,586	25,645,531	25,712,689	29,955,484	29,898,894	30,519,924
Total DDPC & RPC By Fund				\$ 43,749,228	\$ 43,263,409	\$ 41,512,544	\$ 36,806,471	\$ 32,686,517	\$ 51,166,345	\$ 56,198,422	\$ 56,713,758	\$ 57,740,851

* Disproportionate Share accounts (0733 & 0734) were included in MaineCare Services prior to SFY 2014.

Division of Licensing and Regulatory Services (DLRS)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
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Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0957	FHM - Service Center	10A	014	\$ 716,912	\$ 745,034	\$ 307,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Z036	Division of Licensing & Regulatory Services	10A	010	3,175,044	2,767,028	2,833,536	2,674,635	2,977,767	3,181,069	3,924,264	4,103,078	4,169,622
			013	3,054,642	3,066,667	225,290	482,523	425,874	689,198	1,406,743	1,406,743	1,406,743
			014	340,384	523,574	4,730,856	4,233,125	4,822,605	5,490,302	6,332,514	6,363,949	6,487,340
			015	703,629	840,499	-	-	-	-	13,517	13,517	13,517
			020	-	13,464	21,877	33,185	232	-	-	-	-
Z118	Medical Use of Marijuana Fund	10A	014	-	-	262,227	209,839	184,960	278,495	605,305	603,718	610,194
Total DLRS				<u>\$ 7,990,612</u>	<u>\$ 7,956,266</u>	<u>\$ 8,381,353</u>	<u>\$ 7,633,307</u>	<u>\$ 8,411,438</u>	<u>\$ 9,639,064</u>	<u>\$ 12,282,343</u>	<u>\$ 12,491,005</u>	<u>\$ 12,687,416</u>
				010	\$ 3,175,044	\$ 2,767,028	\$ 2,833,536	\$ 2,674,635	\$ 2,977,767	\$ 3,181,069	\$ 3,924,264	\$ 4,169,622
				013	3,054,642	3,066,667	225,290	482,523	425,874	689,198	1,406,743	1,406,743
				014	1,057,297	1,268,608	5,300,650	4,442,964	5,007,565	5,768,797	6,937,819	7,097,534
				015	703,629	840,499	-	-	-	-	13,517	13,517
				020	-	13,464	21,877	33,185	232	-	-	-
Total DLRS By Fund				<u>\$ 7,990,612</u>	<u>\$ 7,956,266</u>	<u>\$ 8,381,353</u>	<u>\$ 7,633,307</u>	<u>\$ 8,411,438</u>	<u>\$ 9,639,064</u>	<u>\$ 12,282,343</u>	<u>\$ 12,491,005</u>	<u>\$ 12,687,416</u>

Office for Family Independence (OFI)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0100	Child Support	10A	010	\$ 3,453,135	\$ 3,337,558	\$ 3,035,258	\$ 2,923,200	\$ 3,025,221	\$ 3,229,756	\$ 3,522,118	\$ 3,685,412	\$ 3,773,891
			013	12,909,385	7,512,721	11,063,188	12,138,715	11,983,229	12,049,790	15,273,484	15,245,089	15,554,033
			014	3,089,595	3,058,423	2,715,628	3,321,280	2,871,005	2,919,970	7,943,232	7,941,217	8,007,284
			020	-	5,386,081	1,268,322	-	-	-	-	-	-
0130	General Assistance	10A	010	7,551,853	9,640,163	8,429,317	11,965,818	10,133,084	12,200,515	12,148,875	12,148,875	12,148,875
			014	-	-	3,429,814	1,543,172	1,943,270	1,093,984	2,340,135	2,340,004	2,351,651
0131	Supplemental Payments for SSI	10A	010	5,728,567	5,828,186	5,649,441	6,246,179	6,124,577	6,277,424	6,882,011	6,882,011	6,882,011
0138	Temporary Assistance for Needy Families	10A	010	25,444,093	26,355,356	25,144,170	22,473,841	21,775,114	22,583,132	22,163,821	22,163,821	22,163,821
			014	92,896,872	89,415,962	92,116,228	88,729,396	89,508,513	89,209,281	102,740,445	102,740,445	102,740,445
			015	54,967,590	45,860,026	51,547,883	51,380,885	37,415,332	29,217,249	52,298,825	52,298,825	52,298,825
			021	-	12,105,486	11,461,815	-	-	-	-	-	-
0146	ASPIRE	10A	010	7,397,259	6,811,000	6,071,678	7,178,665	6,110,084	7,560,355	6,887,373	7,021,681	7,086,981
			013	-	-	-	-	-	-	-	-	-
			015	24,334,249	21,982,179	19,480,054	22,776,005	12,151,348	8,237,559	23,846,088	23,883,519	23,978,843
0208	Division of Disability Determination	10A	013	7,701,831	8,701,317	8,506,367	8,188,674	7,931,843	8,412,699	9,654,742	9,615,683	9,749,491
0453	OIAS - Regional	10A	010	14,321,784	15,570,592	12,919,381	12,506,316	13,318,934	13,591,482	14,174,646	13,775,679	14,237,125
			013	-	-	-	-	-	-	-	-	-
			014	11,015,578	15,019,724	13,606,079	12,104,593	12,796,740	14,562,106	19,140,500	18,026,718	18,590,344
0954	FHM - OIAS - Central	10A	014	55,499	87	-	-	-	-	-	-	-
Z019	Food Supplement Program Admin	10A	010	2,306,002	2,174,096	2,108,613	2,067,157	2,010,077	2,351,521	2,372,882	2,372,882	2,372,882
			013	1,203,360	1,064,272	1,146,127	3,339,522	4,095,525	1,934,474	8,124,243	7,932,403	7,916,303
			020	90,530	1,393,757	1,746,670	1,084,494	-	-	-	-	-
Z020	OIAS - Central Office	10A	010	4,923,994	5,791,909	3,368,602	5,654,766	5,123,255	5,934,974	5,947,580	5,781,835	5,839,707
			013	-	70,431	187,111	393,631	200,386	902,712	486,786	461,628	462,479
			014	8,219,642	7,866,916	7,955,272	4,678,661	6,611,679	8,223,976	11,508,025	10,667,688	10,725,093
Total OFI				\$ 287,610,818	\$ 294,946,242	\$ 292,957,018	\$ 280,694,970	\$ 255,129,216	\$ 250,492,959	\$ 327,455,811	\$ 324,985,415	\$ 326,880,084

Office for Family Independence (OFI)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
			010	\$ 71,126,687	\$ 75,508,860	\$ 66,726,460	\$ 71,015,942	\$ 67,620,346	\$ 73,729,159	\$ 74,099,306	\$ 73,832,196	\$ 74,505,293
			013	21,814,576	17,348,741	20,902,793	24,060,542	24,210,983	23,299,675	33,539,255	33,254,803	33,682,306
			014	115,277,186	115,361,112	119,823,021	110,377,102	113,731,207	116,009,317	143,672,337	141,716,072	142,414,817
			015	79,301,839	67,842,205	71,027,937	74,156,890	49,566,680	37,454,808	76,144,913	76,182,344	76,277,668
			020	90,530	6,779,838	3,014,992	1,084,494	-	-	-	-	-
			021	-	12,105,486	11,461,815	-	-	-	-	-	-
	Total OFI By Fund			<u>\$ 287,610,818</u>	<u>\$ 294,946,242</u>	<u>\$ 292,957,018</u>	<u>\$ 280,694,970</u>	<u>\$ 255,129,216</u>	<u>\$ 250,492,959</u>	<u>\$ 327,455,811</u>	<u>\$ 324,985,415</u>	<u>\$ 326,880,084</u>

Office of Multicultural Affairs (OMA)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0228	Purchased Social Services	10A	010	\$ 122,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			013	482,853	56,313	-	-	-	-	-	-	-
			015	14,588	-	-	-	-	-	-	-	-
Z034	Multicultural Affairs	10A	010	173,381	156,110	24,956	55,512	60,329	85,465	101,324	104,780	106,295
			013	597,900	1,216,384	1,067,608	1,259,918	1,145,020	1,202,913	1,550,713	1,552,827	1,556,607
	Total OMA			<u>\$ 1,390,982</u>	<u>\$ 1,428,807</u>	<u>\$ 1,092,564</u>	<u>\$ 1,315,430</u>	<u>\$ 1,205,349</u>	<u>\$ 1,288,378</u>	<u>\$ 1,652,037</u>	<u>\$ 1,657,607</u>	<u>\$ 1,662,902</u>
			010	\$ 295,641	\$ 156,110	\$ 24,956	\$ 55,512	\$ 60,329	\$ 85,465	\$ 101,324	\$ 104,780	\$ 106,295
			013	1,080,753	1,272,697	1,067,608	1,259,918	1,145,020	1,202,913	1,550,713	1,552,827	1,556,607
			015	14,588	-	-	-	-	-	-	-	-
	Total OMA By Fund			<u>\$ 1,390,982</u>	<u>\$ 1,428,807</u>	<u>\$ 1,092,564</u>	<u>\$ 1,315,430</u>	<u>\$ 1,205,349</u>	<u>\$ 1,288,378</u>	<u>\$ 1,652,037</u>	<u>\$ 1,657,607</u>	<u>\$ 1,662,902</u>

Office of Substance Abuse and Mental Health Services (SAMHS)**
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0121	Mental Health Services Community	14A	010	\$ 29,037,907	\$ 30,670,595	\$ 28,586,112	\$ 29,449,771	\$ 29,073,423	\$ 29,244,450	\$ 30,354,547	\$ 30,642,131	\$ 30,753,609
			013	6,016,092	5,921,895	6,860,937	6,859,246	5,806,083	7,038,234	10,977,731	10,977,731	10,977,731
			014	3,255,691	-	-	103,729	26,608	13,648	20,000	20,000	20,000
			015	700,535	823,837	847,632	790,337	613,706	773,962	960,388	960,388	960,388
0679	Office of Substance Abuse	14G	010	7,247,981	7,618,526	7,358,046	9,907,149	9,051,445	8,814,256	10,123,383	10,174,038	10,193,704
			013	5,942,379	5,763,274	1,412,778	1,227,315	2,126,150	2,969,897	1,802,765	1,801,245	1,808,736
			014	105,698	28,976	91,551	207,060	143,605	95,315	576,402	576,402	576,402
			015	6,512,077	5,236,128	6,415,223	6,196,122	6,277,483	7,992,073	7,123,769	7,040,919	7,058,683
			024	-	-	-	-	-	1,739,583	1,848,306	1,848,306	1,848,306
0700	Driver Education & Evaluation Program	14G	010	1,629,475	1,656,847	1,571,281	1,440,748	1,352,162	1,464,184	1,613,251	1,648,536	1,665,995
0948	FHM - Substance Abuse	14G	014	-	-	-	1,879,964	1,731,256	-	-	-	-
Z123	Forensic Services	14A	010	-	-	-	387,198	356,148	457,786	709,235	731,870	746,850
			014	-	-	-	-	2,004	420	17,172	17,172	17,172
Z163	Consent Decree Program	14A	010	-	-	-	-	150,827	826,362	2,000,000	-	-
			014	-	-	-	-	-	2,200,948	-	-	-
Total SAMHS				<u>\$ 60,447,835</u>	<u>\$ 57,720,078</u>	<u>\$ 53,143,560</u>	<u>\$ 58,448,639</u>	<u>\$ 56,710,900</u>	<u>\$ 63,631,118</u>	<u>\$ 68,126,949</u>	<u>\$ 66,438,738</u>	<u>\$ 66,627,576</u>
			010	\$ 37,915,363	\$ 39,945,968	\$ 37,515,439	\$ 41,184,866	\$ 39,984,005	\$ 40,807,038	\$ 44,800,416	\$ 43,196,575	\$ 43,360,158
			013	11,958,471	11,685,170	8,273,715	8,086,561	7,932,233	10,008,131	12,780,496	12,778,976	12,786,467
			014	3,361,389	28,976	91,551	2,190,753	1,903,473	2,310,331	613,574	613,574	613,574
			015	7,212,612	6,059,964	7,262,855	6,986,459	6,891,189	8,766,035	8,084,157	8,001,307	8,019,071
			024	-	-	-	-	-	1,739,583	1,848,306	1,848,306	1,848,306
Total SAMHS By Fund				<u>\$ 60,447,835</u>	<u>\$ 57,720,078</u>	<u>\$ 53,143,560</u>	<u>\$ 58,448,639</u>	<u>\$ 56,710,900</u>	<u>\$ 63,631,118</u>	<u>\$ 68,126,949</u>	<u>\$ 66,438,738</u>	<u>\$ 66,627,576</u>

* Effective 7/1/2013 Fund for a Healthy Maine was moved from Fund 014 to Fund 024.

** Effective 9/1/12 the Office of Substance Abuse (OSA) was combined with the Office of Adult Mental Health (OAMH) and renamed the Office of Substance Abuse and Mental Health Services (SAMHS).

Office of the Commissioner (Comm)
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget			
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	
0142	Office of Management & Budget	10A	010	10,518,023	10,083,016	10,314,719	9,973,125	10,322,830	11,791,199	11,384,069	11,734,130	11,869,722	
			013	729,609	733,546	703,851	481,700	247,066	181,790	373,191	373,191	373,191	
			014	6,299,237	7,712,389	6,562,882	7,024,875	7,973,530	8,699,924	11,231,431	11,344,940	11,449,569	
			020	-	-	72,342	1,336,315	407,496	697,066	4,361	4,361	4,361	
0196	OMB Division of Regional Operations	10A	010	15,080,006	12,860,048	11,507,328	11,877,549	11,325,368	11,587,410	12,907,064	13,167,696	13,401,938	
			014	7,817,117	7,821,913	7,083,047	6,038,622	6,458,493	6,489,375	8,118,958	8,091,630	8,223,500	
0493	Training Programs & Employee Assistance	10A	015	5,435	-	-	-	-	-	-	-	-	
0640	DHS - Department Wide	10A	010	-	-	-	-	-	-	(6,119,000)	(2,000,000)	(2,000,000)	
Z034	Multicultural Serv., Rates, & Quality Imp.	10A	010	1,037,903	188,429	-	-	-	-	-	-	-	
			013	111,309	20,308	-	-	-	-	-	-	-	
Z035	Division of Purchased Services	10A	010	1,955,691	1,944,737	1,708,841	1,268,425	1,149,341	1,279,186	1,611,603	1,699,516	1,745,305	
			014	-	586,146	716,049	690,373	641,007	665,843	889,595	889,804	913,405	
			015	219,480	(5,130)	-	-	-	-	-	-	-	
Z038	Administrative Hearings	10A	010	160,108	165,622	158,712	408,705	368,148	395,721	427,520	456,109	463,283	
			014	801,089	808,544	796,533	538,965	547,967	562,177	796,124	804,215	814,135	
Z157	Division of Audit	10A	010	-	-	-	-	-	716,805	805,114	824,555	851,440	
			014	-	-	-	-	-	746,036	863,654	824,642	851,500	
Total Comm				\$ 44,735,007	\$ 42,919,568	\$ 39,624,304	\$ 39,638,654	\$ 39,441,246	\$ 43,812,532	\$ 43,293,684	\$ 48,214,789	\$ 48,961,449	
			010	\$ 28,751,731	\$ 25,241,852	\$ 23,689,600	\$ 23,527,804	\$ 23,165,687	\$ 25,770,321	\$ 21,016,370	\$ 25,882,006	\$ 26,331,688	
			013	840,918	753,854	703,851	481,700	247,066	181,790	373,191	373,191	373,191	
			014	14,917,443	16,928,992	15,158,511	14,292,835	15,620,997	17,163,355	21,899,762	21,955,231	22,252,209	
			015	224,915	(5,130)	-	-	-	-	-	-	-	
			020	-	-	72,342	1,336,315	407,496	697,066	4,361	4,361	4,361	
Total Comm By Fund				\$ 44,735,007	\$ 42,919,568	\$ 39,624,304	\$ 39,638,654	\$ 39,441,246	\$ 43,812,532	\$ 43,293,684	\$ 48,214,789	\$ 48,961,449	

Office of MaineCare Services (OMS) - Administration
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

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Approp	Approp Title	Dept	Fund	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
0129	Bureau of Medical Services	10A	010	\$ 22,919,837	\$ 28,758,759	\$ 30,239,829	\$ 28,073,087	\$ 20,857,984	\$ 23,525,011	\$ 28,629,008	\$ 28,547,212	\$ 28,734,287
			013	58,607,585	58,784,052	52,541,132	73,269,233	51,155,536	79,123,958	93,389,854	88,839,431	89,053,721
			014	325,116	164,876	128,707	156,591	131,210	161,032	1,245,917	1,245,917	1,245,917
			015	7,353,303	260,983	390,623	2,617,455	2,954,820	3,018,869	5,366,530	5,366,530	5,366,530
			020	-	1,012,408	970,547	46,805,144	29,497,036	21,788,555	1,479,438	1,479,438	1,479,438
0927	ME Rx Program	10A	010	18,000	151,980	48,275	-	-	-	-	-	-
			014	257,194	4,843	118	-	-	-	135,786	135,786	135,786
Z055	Prescription Drug Academic Detailing	10A	014	19,029	193,779	249,938	146,765	153,423	103,404	106,253	106,253	106,253
Total OMS - Administration				\$ 89,500,063	\$ 89,331,679	\$ 84,569,169	\$ 151,068,275	\$ 104,750,009	\$ 127,720,829	\$ 130,352,786	\$ 125,720,567	\$ 126,121,932
			010	\$ 22,937,837	\$ 28,910,738	\$ 30,288,104	\$ 28,073,087	\$ 20,857,984	\$ 23,525,011	\$ 28,629,008	\$ 28,547,212	\$ 28,734,287
			013	58,607,585	58,784,052	52,541,132	73,269,233	51,155,536	79,123,958	93,389,854	88,839,431	89,053,721
			014	601,338	363,498	378,763	303,356	284,633	264,436	1,487,956	1,487,956	1,487,956
			015	7,353,303	260,983	390,623	2,617,455	2,954,820	3,018,869	5,366,530	5,366,530	5,366,530
			020	-	1,012,408	970,547	46,805,144	29,497,036	21,788,555	1,479,438	1,479,438	1,479,438
Total OMS - Administration By Fund				\$ 89,500,063	\$ 89,331,679	\$ 84,569,169	\$ 151,068,275	\$ 104,750,009	\$ 127,720,829	\$ 130,352,786	\$ 125,720,567	\$ 126,121,932

MaineCare Services
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget			
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	
<u>Dorothea Dix & Riverview Psychiatric Centers</u>													
0733	RPC - Disproportionate Share***	14B	010	\$ 11,006,323	\$ 10,449,966	\$ 10,193,156	\$ 9,997,200	\$ 10,532,589	\$ -	\$ -	\$ -	\$ -	\$ -
0734	DDPC - Disproportionate Share***	14C	010	8,587,690	7,769,178	8,530,866	6,147,435	5,155,553	-	-	-	-	-
				\$ 19,594,013	\$ 18,219,144	\$ 18,724,022	\$ 16,144,635	\$ 15,688,142	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Maine Center for Disease Control & Prevention**</u>													
0143	Bureau of Health	10A	013	\$ 1,508,575	\$ 1,722,658	\$ 1,387,923	\$ 1,590,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Z008	Maternal & Child Health Block Grant Match	10A	010	857,447	626,116	495,904	781,305	-	-	-	-	-	-
				\$ 2,366,022	\$ 2,348,774	\$ 1,883,828	\$ 2,372,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Office of Adult Mental Health Services</u>													
0732	Mental Health Services Community - Medicaid	14A	010	\$ 30,488,760	\$ 23,773,089	\$ 15,913,277	\$ 21,264,719	\$ 26,457,355	\$ 30,223,336	\$ 40,484,941	\$ 40,484,941	\$ 40,484,941	\$ 40,484,941
			014	5,647,401	5,291,117	5,331,603	5,341,941	5,730,711	5,874,171	5,428,785	5,428,785	5,428,785	5,428,785
				\$ 36,136,161	\$ 29,064,206	\$ 21,244,880	\$ 26,606,660	\$ 32,188,066	\$ 36,097,507	\$ 45,913,726	\$ 45,913,726	\$ 45,913,726	\$ 45,913,726
<u>Office of Adults with Cognitive & Physical Disability Services</u>													
0705	Medicaid Match - Developmental Disability	14A	010	\$ 15,157,810	\$ 17,384,610	\$ 12,944,744	\$ 15,846,366	\$ 16,593,685	\$ 18,656,738	\$ 26,236,425	\$ 26,236,425	\$ 26,236,425	\$ 26,236,425
			014	16,714,912	16,404,930	16,091,598	16,416,149	16,316,921	16,397,339	16,458,059	16,458,059	16,458,059	16,458,059
0978	Residential Treatment Facility Assessment	14A	014	1,624,234	1,899,410	1,954,135	2,120,238	1,784,346	1,732,997	1,859,374	1,859,374	1,859,374	1,859,374
0987	Developmental Services Waiver - MaineCare	14A	010	76,106,570	57,740,520	59,715,557	86,896,824	85,582,939	91,624,525	93,486,128	93,486,128	93,486,128	93,486,128
			014	-	-	-	-	-	-	445,677	445,677	445,677	445,677
Z006	Developmental Services Supports Waiver	14A	010	5,234,133	5,186,869	5,942,592	11,991,702	11,801,222	12,276,355	14,965,906	14,965,906	14,965,906	14,965,906
			014	-	-	-	-	92,264	97,369	367,026	367,026	367,026	367,026
Z042	Traumatic Brain Injury Seed	14A	010	-	-	52,988	165,790	118,429	123,759	123,783	123,783	123,783	123,783
Z159	Other Related Conditions Waiver	14A	010	-	-	-	-	-	62,088	2,090,683	2,090,683	2,090,683	2,090,683
Z160	Brain Injury Residential/Comm Waiver	14A	010	-	-	-	-	-	-	6,669,051	6,669,051	6,669,051	6,669,051
				\$ 114,837,659	\$ 98,616,339	\$ 96,701,614	\$ 133,437,069	\$ 132,289,806	\$ 140,971,170	\$ 162,702,112	\$ 162,702,112	\$ 162,702,112	\$ 162,702,112
<u>Office of Child & Family Services</u>													
0136	Bureau of Children with Special Needs**	14A	010	\$ 4,267,572	\$ 4,405,881	\$ 3,342,578	\$ 4,396,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0137	Foster Care**	10A	010	467,432	14,436	-	801	-	-	-	-	-	-
0139	Child Welfare Service**	10A	010	1,609,323	1,284,996	452,800	1,003,167	-	-	-	-	-	-
0228	Purchased Social Services**	10A	010	18,400	449	48	5,789	-	-	-	-	-	-
0731	MH Services Child Medicaid	14A	010	38,360,430	31,996,303	28,914,955	40,270,958	41,406,907	41,754,828	35,082,504	35,082,504	35,082,504	35,082,504
				\$ 44,723,157	\$ 37,702,065	\$ 32,710,382	\$ 45,677,553	\$ 41,406,907	\$ 41,754,828	\$ 35,082,504	\$ 35,082,504	\$ 35,082,504	\$ 35,082,504

MaineCare Services
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
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Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
<u>Office of MaineCare Services</u>												
0129	Bureau of Medical Services	10A	010	\$ 190	\$ -	\$ 84,346	\$ 251,262	\$ -	\$ -	\$ -	\$ -	\$ -
			013	193	207	252,864	742,564	-	-	-	-	
			015	-	-	742,537	11,388	-	-	-	-	
0147	Medical Care Services	10A	010	347,514,958	263,752,480	325,306,429	491,017,169	486,339,302	475,304,772	398,340,957	434,039,866	434,039,866
			013	1,348,509,126	1,293,135,591	1,281,182,070	1,233,657,831	1,281,247,461	1,532,622,315	1,492,736,576	1,516,989,171	1,516,989,171
			014	120,773,132	114,393,545	141,181,691	162,894,109	167,964,567	177,279,336	162,663,158	162,663,158	162,663,158
			015	27,780,417	28,813,827	26,629,117	26,229,321	27,977,760	21,233,628	27,808,379	27,808,379	27,808,379
			020	143,695,330	237,342,021	173,353,188	(2,955,181)	(1,407,084)	(375,641)	-	-	-
0148	Nursing Facilities	10A	024	-	-	-	-	-	26,046,891	25,222,817	25,222,817	25,222,817
			010	39,383,023	32,126,771	27,355,336	49,171,900	54,632,510	60,612,771	88,668,056	84,668,117	84,668,117
			013	228,372,679	243,491,934	220,237,400	216,633,999	220,928,883	223,689,596	215,708,446	208,089,669	208,089,669
			014	29,033,374	30,173,119	33,549,736	33,717,530	35,379,965	34,185,432	36,059,218	35,349,317	35,349,317
			020	18,777,800	34,761,829	25,643,919	(1,465,361)	(319,303)	(44,820)	-	-	-
0202	Drugs for Maine's Elderly	10A	010	3,982,679	1,176,556	6,530,196	9,855,952	9,138,713	3,545,223	4,462,863	4,462,863	4,462,863
			014	677,555	-	-	838,912	-	-	-	-	-
			024	-	-	-	-	-	6,803,850	6,897,869	6,897,869	6,897,869
0955	FHM - Bureau of Medical Services	10A	014	36,301	8,573	6	-	-	-	-	-	-
0960	FHM - Medical Care	10A	014	7,407,490	6,001,113	5,588,774	7,932,557	19,599,226	-	-	-	-
Z009	MR/Elderly PNMI Room & Board	10A	010	8,190,617	9,930,285	17,751,712	22,990,990	15,054,756	11,645,322	14,264,089	14,264,089	14,264,089.00
Z015	FHM - Drugs for the Elderly & Disabled	10A	014	11,488,182	12,839,107	12,352,334	11,757,948	10,184,553	-	-	-	-
Z171	Health Care Liability Retirement Fund	10A	014	-	-	-	-	-	183,481,860	-	-	-
				\$ 2,335,623,048	\$ 2,307,946,958	\$ 2,297,741,655	\$ 2,263,282,890	\$ 2,326,721,309	\$ 2,756,030,535	\$ 2,472,832,428	\$ 2,520,455,315	\$ 2,520,455,315
<u>Office of Substance Abuse Services</u>												
0844	OSA - Medicaid Seed	14G	010	\$ 2,055,851	\$ 2,118,498	\$ 2,749,543	\$ 4,157,520	\$ 4,218,766	\$ 4,346,658	\$ 5,071,301	\$ 5,071,301	\$ 5,071,301
			014	639,176	614,320	576,231	563,122	570,780	551,198	614,320	614,320	614,320
			024	-	-	-	-	-	1,247,201	1,306,059	1,306,059	1,306,059
0948	FHM - Substance Abuse	14G	014	6,349,924	6,351,468	4,919,385	1,257,665	1,223,096	-	-	-	-
			\$ 9,044,952				\$ 9,084,287	\$ 8,245,159	\$ 5,978,307	\$ 6,012,642	\$ 6,145,057	\$ 6,991,680
Total MaineCare Services				\$ 2,562,325,010	\$ 2,502,981,773	\$ 2,477,251,539	\$ 2,493,499,131	\$ 2,554,306,872	\$ 2,980,999,097	\$ 2,723,522,450	\$ 2,771,145,337	\$ 2,771,145,337

MaineCare Services
Expenditures for SFY 2009 - 2014 and Legislatively Approved Budget for SFY 2015 - 2017 (By Appropriation)

010 = General Fund	014 = Other Special Revenue	018 = General Bond Fund	021 = ARRA Block Grant
013 = Federal Funds	015 = Federal Block Grant	020 = ARRA Federal Funds	024 = Fund for a Healthy Maine

Approp	Approp Title	Dept	Fund*	Actual Expenditures						Legislatively Approved Budget		
				SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017
			010	\$ 593,289,208	\$ 469,737,004	\$ 526,277,028	\$ 776,213,687	\$ 767,032,726	\$ 750,176,375	\$ 729,946,687	\$ 761,645,657	\$ 761,645,657
			013	1,578,390,573	1,538,350,389	1,503,060,257	1,452,625,107	1,502,176,344	1,756,311,911	1,708,445,022	1,725,078,840	1,725,078,840
			014	200,391,682	193,976,702	221,545,493	242,840,171	258,846,429	419,599,702	223,895,617	223,185,716	223,185,716
			015	27,780,417	28,813,827	27,371,654	26,240,709	27,977,760	21,233,628	27,808,379	27,808,379	27,808,379
			020	162,473,130	272,103,850	198,997,107	(4,420,542)	(1,726,387)	(420,461)	-	-	-
			024	-	-	-	-	-	34,097,942	33,426,745	33,426,745	33,426,745
	Total MaineCare Services By Fund			\$ 2,562,325,010	\$ 2,502,981,773	\$ 2,477,251,539	\$ 2,493,499,131	\$ 2,554,306,872	\$ 2,980,999,097	\$ 2,723,522,450	\$ 2,771,145,337	\$ 2,771,145,337

* Effective 7/1/2013 Fund for a Healthy Maine was moved from Fund 014 to Fund 024.

** Effective SFY 2013 accounts no longer being identified as a MaineCare account.

*** DDPC & RPC Disproportionate Share accounts (0733 & 0734) were moved to DDPC & RPC effective SFY 2014.

DHHS HISTORICAL / PROJECTED EXPENDITURES FY 2012-2017

MEDICAID FUNDING (mm)		ACTUALS	ACTUALS	ACTUALS	PROJECTED	PROJECTED	PROJECTED
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
010	General Fund	\$753.6	\$741.7	\$750.2	\$747.9	\$740.5	\$739.0
014	OSR	242.8	258.8	236.1	234.8	232.0	230.1
024	FHM	0.0	0.0	34.1	39.2	42.4	42.4
Total State Funds		\$996.4	\$1,000.5	\$1,020.4	\$1,021.9	\$1,014.9	\$1,011.5
Growth			0.4%	2.0%	0.1%	-0.7%	-0.3%
013	Federal Funds	\$1,422.7	\$1,462.3	\$1,429.1	\$1,463.2	\$1,518.8	\$1,530.9
015	Federal Block Grant	26.2	28.0	21.2	19.6	20.0	19.9
020	ARRA Funds	(4.2)	(1.7)	(0.4)	0.0	0.0	0.0
Total Federal Funds		\$1,444.7	\$1,488.6	\$1,449.9	\$1,482.8	\$1,538.8	\$1,550.8
Growth			3.0%	-2.6%	2.3%	3.8%	0.8%
TOTAL ALL FUNDS		\$2,441.1	\$2,489.1	\$2,470.3	\$2,504.7	\$2,553.7	\$2,562.3
Growth			2.0%	-0.8%	1.4%	2.0%	0.3%

DHHS FUNDING (mm)		ACTUALS	ACTUALS	ACTUALS	PROJECTED	PROJECTED	PROJECTED
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
010	General Fund	\$1,105.1	\$1,079.8	\$1,108.2	\$1,088.4	\$1,129.5	\$1,134.1
014	OSR	457.5	470.1	436.6	434.1	425.2	424.5
024	FHM	0.0	0.0	51.8	59.6	52.8	52.8
Total State Funds		\$1,562.6	\$1,549.9	\$1,596.5	\$1,582.1	\$1,607.4	\$1,611.4
Growth			-0.8%	3.0%	-0.9%	1.6%	0.2%
013	Federal Funds	\$1,667.3	\$1,693.2	\$1,669.7	\$1,735.1	\$1,799.4	\$1,812.5
015	Federal Block Grant	136.4	110.7	95.3	95.7	96.9	97.1
020	ARRA Funds	48.7	29.5	22.1	0.0	0.0	0.0
Total Federal Funds		\$1,852.4	\$1,833.3	\$1,787.1	\$1,830.8	\$1,896.3	\$1,909.6
Growth			-1.0%	-2.5%	2.4%	3.6%	0.7%
TOTAL ALL FUNDS		\$3,414.9	\$3,383.2	\$3,383.6	\$3,412.9	\$3,503.7	\$3,521.0
Growth			-0.9%	0.0%	0.9%	2.7%	0.5%

MAINECARE FORECAST 13.0 - Data sample May 31 2014 (cutoff Mar 2014) - FUNCTIONAL CLASSES - ALL FUNDS

FUND STATE FISCAL YEAR			ACTUAL ALL FUNDS 2013	ACTUAL ALL FUNDS 2014	FORECAST ALL FUNDS 2015	FORECAST ALL FUNDS 2016	FORECAST ALL FUNDS 2017
TYPE	MCR LINE	FUNCTIONAL CLASS					
CLAIMS SYSTEM	CLAIMS COST	HOSPITAL OTHER	333,664,916	335,592,255	326,325,821	318,819,176	313,094,778
	CLAIMS COST	HOSPITAL PIPS	170,314,660	171,812,716	175,861,099	170,031,807	166,779,833
	SETTLEMENTS - HOSP	HOSPITAL SETTLEMENTS	0	0	29,059,754	28,620,473	28,620,473
		HOSPITAL TOTAL	503,979,576	507,404,971	531,246,674	517,471,456	508,495,084
		growth	21.37%	0.68%	4.70%	-2.59%	-1.73%
	CLAIMS COST	RESIDENTIAL	546,522,520	538,244,346	536,354,965	523,844,259	517,530,775
	CLAIMS COST	RESIDENTIAL PIPS	0	21,997	452,987	452,987	452,987
	CLAIMS COST	RESIDENTIAL SETTLEMENTS	0	317,311	7,753,310	7,539,125	7,464,160
		RESIDENTIAL TOTAL	546,522,520	538,583,654	544,561,262	531,836,371	525,447,921
		growth	4.65%	-1.45%	1.11%	-2.34%	-1.20%
	CLAIMS COST	HCBS WAIVERS	319,341,400	332,220,176	350,781,311	376,996,579	373,714,960
		growth	-2.39%	4.03%	5.59%	7.47%	-0.87%
	CLAIMS COST	PHARMACY	227,274,748	235,766,374	243,904,026	254,414,857	259,904,304
		growth	-8.62%	3.74%	3.45%	4.31%	2.16%
	CLAIMS COST	MEDICAL PROFESSIONALS	142,886,843	136,610,232	133,005,880	135,033,298	133,846,367
		growth	-4.02%	-4.39%	-2.64%	1.52%	-0.88%
	CLAIMS COST	CLINIC	125,083,388	113,989,338	110,587,967	111,686,698	109,577,213
		growth	18.59%	-8.87%	-2.98%	0.99%	-1.89%
	CLAIMS COST	BEHAVIORAL HEALTH CLINICIAN	128,121,676	136,713,276	137,585,858	142,945,771	144,345,589
		growth	4.49%	6.71%	0.64%	3.90%	0.98%
	CLAIMS COST	DED & CO-INS FOR DUALS	125,099,788	115,213,270	105,172,204	107,278,867	105,297,450
		growth	-15.42%	-7.90%	-8.72%	2.00%	-1.85%
	CLAIMS COST	REHAB SERVICES	68,600,160	68,039,490	62,373,662	58,481,917	56,361,549
		growth	10.71%	-0.82%	-8.33%	-6.24%	-3.63%
	CLAIMS COST	TRANSPORTATION	44,379,076	53,890,341	59,258,534	54,895,716	54,754,726
		growth	-6.48%	21.43%	9.96%	-7.86%	-0.26%
	CLAIMS COST	CASE MANAGEMENT	44,496,157	45,590,966	41,195,909	39,312,553	35,971,606
		growth	0.13%	2.46%	-9.64%	-4.57%	-8.50%
	CLAIMS COST	SCHOOL BASED SERVICES	38,325,741	41,503,134	43,569,120	45,524,311	46,108,570
		growth	-11.30%	8.29%	4.98%	4.49%	1.28%
	CLAIMS COST	DENTISTRY	32,381,239	29,765,400	30,894,450	30,895,597	30,125,902
		growth	-6.38%	-8.08%	3.79%	0.00%	-2.49%
	CLAIMS COST	HOME HEALTH	10,530,213	10,231,473	8,542,888	8,689,748	8,542,171
		growth	1.38%	-2.84%	-16.50%	1.72%	-1.70%
	CLAIMS COST	LABORATORY SERVICES	10,824,616	12,400,102	10,646,603	10,711,347	10,511,117
		growth	-16.68%	14.55%	-14.14%	0.61%	-1.87%
	CLAIMS COST	INSURANCE	1,880,223	1,867,839	1,960,499	2,105,236	2,235,475
		growth	11.43%	-0.66%	4.95%	7.38%	6.19%
	CLAIMS COST	OTHER	32,938,601	28,152,733	22,301,008	26,533,994	27,698,042
		growth	-0.56%	-14.53%	-20.79%	18.98%	4.39%
CLAIMS SYSTEM Total	CLAIMS COST Total		2,402,665,966	2,407,942,769	2,437,587,854	2,454,814,314	2,432,938,045
		growth	3.20%	0.22%	1.23%	0.71%	-0.89%
FUND STATE FISCAL YEAR			ACTUAL ALL FUNDS 2013	ACTUAL ALL FUNDS 2014	FORECAST ALL FUNDS 2015	FORECAST ALL FUNDS 2016	FORECAST ALL FUNDS 2017
	AVG COST/CYCLE		46,205,115	46,306,592	46,876,690	46,317,251	46,787,270
	# WEEKS PRESENT		(52 weeks)	(52 weeks)	(52 weeks)	(53 weeks)	(52 weeks)
	MODIFIED CHANGE		3.20%	0.22%	1.23%	-1.19%	1.01%
NON CLAIMS SYSTEM Total			86,411,810	62,370,359	63,040,589	71,807,787	88,567,286
		growth	-38.48%	-27.82%	1.07%	13.91%	23.34%
Grand Total			2,489,077,775	2,470,313,128	2,500,628,444	2,526,622,101	2,521,505,331
		growth	0.83%	-0.75%	1.23%	1.04%	-0.20%
FUND SUMMARY							
010	STATE FUND		741,671,722	750,176,377	751,270,765	756,081,913	753,035,461
013	FEDERAL FUNDS MAP		1,462,308,222	1,429,107,800	1,462,606,961	1,485,141,768	1,486,174,452
015	FEDERAL FUNDS CHIP		27,977,762	21,233,628	19,550,652	20,042,078	19,910,798
020	ARRA		(1,726,359)	(420,461)	0	0	0
014	OTHER SPECIAL REVENUE		258,846,428	236,117,842	234,829,688	232,997,653	230,052,490
024	OTHER SPECIAL REVENUE		0	34,097,942	32,370,378	32,358,689	32,332,130
	TOTAL COST		2,489,077,775	2,470,313,128	2,500,628,444	2,526,622,101	2,521,505,331

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Note: Does not include Hospital Settlements SFY 2014 and prior years

MAINECARE FORECAST 13.0 - Data sample May 31 2014 (cutoff Mar 2014) - FUNCTIONAL CLASSES - 010 STATE FUND

TYPE	MCR LINE	FUNCTIONAL CLASS	FUND STATE FISCAL YEAR	ACTUAL	ACTUAL	FORECAST	FINAL	Using
				010 2013	010 2014	010 2015	2016 FMAP FORECAST 2016	2016 FMAP FORECAST 2017
CLAIMS SYSTEM	CLAIMS COST	HOSPITAL OTHER		123,835,961	128,488,621	124,276,294	119,299,717	116,499,768
	CLAIMS COST	HOSPITAL PIPS		63,935,581	65,179,823	66,711,591	63,376,501	61,822,085
	SETTLEMENTS - HOSP	HOSPITAL SETTLEMENTS		0	0	11,077,578	10,684,022	10,684,022
		HOSPITAL TOTAL		187,771,542	193,668,444	202,065,403	193,360,240	189,005,876
		growth		22.25%	3.14%	4.34%	-4.31%	-2.25%
	CLAIMS COST	RESIDENTIAL		210,189,658	208,696,274	210,429,589	202,190,971	198,693,232
	CLAIMS COST	RESIDENTIAL PIPS		358,677	245,379	186,923	184,019	183,169
	CLAIMS COST	RESIDENTIAL SETTLEMENTS		2,301,206	2,990,745	3,274,103	3,011,466	2,922,324
		RESIDENTIAL TOTAL		212,849,541	211,932,398	213,890,615	205,386,456	201,798,725
		growth		1.44%	-0.43%	0.92%	-3.98%	-1.75%
	CLAIMS COST	HCBS WAIVERS		119,108,627	143,122,458	128,223,978	141,621,592	139,617,532
		growth		-0.88%	20.16%	3.46%	9.06%	-0.86%
	CLAIMS COST	PHARMACY		86,801,246	90,325,785	93,405,605	95,788,252	97,347,612
		growth		-7.69%	4.06%	3.41%	3.85%	2.07%
	CLAIMS COST	MEDICAL PROFESSIONALS		52,960,296	51,341,174	50,352,933	50,226,384	49,527,516
		growth		-4.34%	-3.06%	2.87%	6.10%	-0.29%
	CLAIMS COST	CLINIC		46,479,601	42,746,859	41,227,213	40,903,029	39,909,514
		growth		18.11%	-8.03%	-4.45%	1.44%	-1.98%
	CLAIMS COST	BEHAVIORAL HEALTH CLINICIAN		47,490,239	52,861,320	52,407,717	53,502,725	53,730,307
		growth		4.90%	11.31%	-3.12%	5.57%	10.72%
	CLAIMS COST	DED & CO-INS FOR DUALS		46,627,561	43,913,445	40,121,876	40,223,914	39,246,924
		growth		-14.26%	-5.82%	-8.56%	1.52%	-1.94%
	CLAIMS COST	REHAB SERVICES		25,560,333	25,961,714	23,699,547	21,782,936	20,865,852
		growth		12.34%	1.57%	-8.06%	-8.66%	-3.73%
	CLAIMS COST	TRANSPORTATION		16,536,846	5,207,989	22,415,272	20,567,411	20,405,964
		growth		-6.29%	-68.51%	-50.63%	9.13%	-1.99%
	CLAIMS COST	CASE MANAGEMENT		16,451,352	17,317,709	15,665,807	14,692,537	13,365,980
		growth		1.66%	5.27%	-16.20%	-9.91%	-10.78%
	CLAIMS COST	SCHOOL BASED SERVICES		14,539,666	15,744,687	16,510,611	16,942,259	17,077,538
		growth		18.58%	8.29%	4.86%	4.01%	1.20%
	CLAIMS COST	DENTISTRY		11,776,901	11,154,173	11,596,123	11,391,668	11,048,110
		growth		-5.07%	-5.29%	3.96%	-0.48%	-2.58%
	CLAIMS COST	HOME HEALTH		3,978,494	3,899,623	3,256,706	3,255,080	3,182,104
		growth		3.21%	-1.98%	-16.49%	1.25%	-1.79%
	CLAIMS COST	LABORATORY SERVICES		4,027,324	4,725,828	4,070,006	4,023,873	3,926,755
		growth		-26.06%	17.34%	-13.88%	0.14%	-1.96%
	CLAIMS COST	INSURANCE		700,451	713,304	748,974	790,054	834,503
		growth		13.41%	1.84%	5.00%	6.87%	6.10%
	CLAIMS COST	OTHER		11,689,738	6,756,360	5,747,019	9,364,152	10,526,662
		growth		-15.62%	-42.20%	-8.27%	57.08%	11.62%
CLAIMS SYSTEM Total	CLAIMS COST Total			905,349,757	921,393,270	925,406,403	923,822,566	911,417,474
				3.22%	1.77%	0.44%	-0.17%	-1.34%
NON CLAIMS SYSTEM Total				(163,678,035)	(171,216,893)	(174,135,638)	(167,740,653)	(158,382,013)
		growth		32.51%	4.61%	1.70%	-3.67%	-5.58%
Grand Total				741,671,722	750,176,377	751,270,765	756,081,913	753,035,461
		growth		-1.59%	1.15%	0.15%	0.64%	-0.40%
FUND SUMMARY								
010	STATE FUND			741,671,722	750,176,377	751,270,765	756,081,913	753,035,461
013	FEDERAL FUNDS MAP			1,462,308,222	1,429,107,800	1,462,606,961	1,485,141,768	1,486,174,452
015	FEDERAL FUNDS CHIP			27,977,762	21,233,628	19,550,652	20,042,078	19,910,798
020	ARRA			(1,726,359)	(420,461)	0	0	0
014	OTHER SPECIAL REVENUE			258,846,428	236,117,842	234,829,688	232,997,653	230,052,490
024	OTHER SPECIAL REVENUE			0	34,097,942	32,370,378	32,358,689	32,332,130
	TOTAL COST			2,489,077,775	2,470,313,128	2,500,628,444	2,526,622,101	2,521,505,331

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Note: Does not include Hospital Settlements SFY 2014 and prior years

DHHS 2016-2017 Biennial Budget Initiatives

INITIATIVE	FY 2016	FY 2017
Structural Gap; Consent Decree		
Funding the MaineCare Structural Gap.	\$ 7,801,624	\$ 6,318,369
Providing funding for services required under the Consent Decree.	\$ 5,797,300	\$ 5,797,300
Providing funding for the Bridging Rental Assistance Program (BRAP) to fulfill unmet need under the Consent Decree as determined by the Court Master.	\$ 1,233,947	\$ 1,233,947
SUBTOTAL	\$ 14,832,871	\$ 13,349,616
Access to Primary Care and Preventive Services		
Replacing the loss of federal funds to continue supporting Health Homes.	\$ 5,644,171	\$ 7,840,800
Replacing the loss of federal funds to continue reimbursing Primary Care Providers at 100% of Medicare.	\$ 7,448,493	\$ 7,409,152
SUBTOTAL	\$ 13,092,664	\$ 15,249,952
Funding the Nursing Facilities		
Creating a Remote Access Nursing Facility Grant Program.		\$ 2,206,760
Providing ongoing support for Nursing Facility rebasing and COLAs established in LD 1776.	\$ 9,737,005	\$ 12,274,882
SUBTOTAL	\$ 9,737,005	\$ 14,481,642
Funding the Waitlists		
Eliminating the waitlist for Section 21, Home and Community Based Services Comprehensive Waiver.	\$ 18,313,544	\$ 22,751,187
Eliminating the waitlist and increasing the number of individuals served in Section 20, Other Related Conditions waiver.		\$ 899,878
Eliminating the waitlist and increasing the number of individuals served in Section 18, Brain Injury Residential Services.	\$ 866,773	\$ 1,732,119
Eliminating the waitlist for Section 19, Physically Disabled and Elderly and Adults with Disabilities waiver.	\$ 960,898	\$ 941,662
SUBTOTAL	\$ 20,141,215	\$ 26,324,846

INITIATIVE	FY 2016	FY 2017
Medicaid Payment Reform		
Eliminating separate facility fee payments for hospital-compensated physicians and creating parity between hospital-compensated and private practice physicians.	\$ (4,370,309)	\$ (4,347,020)
Requiring all community-based behavioral health services to be billed under Section 65 of the MaineCare Benefits Manual.	\$ (824,002)	\$ (819,611)
Reimbursing Critical Access Hospitals at 101% of cost (currently 109% of cost).	\$ (2,554,756)	\$ (2,541,142)
Reducing the reimbursement rate for Medication Management Services under Section 65 of the MBM.	\$ (3,206,083)	\$ (3,188,998)
Reducing reimbursement for Day Treatment, Home and Community Treatment Section 65 and Community Wrap Around under Section 28.	\$ (5,393,570)	\$ (5,360,410)
Elimination of reimbursement for methadone clinics.	\$ (726,921)	\$ (867,657)
State funded long-term care program changes (RAC-53).	\$ (593,750)	\$ (712,500)
Reducing reimbursement for non-emergent ED visits.	\$ (1,157,315)	\$ (1,534,864)
Changing the disability determination to 90 days (currently 45 days).	\$ (303,553)	\$ (364,264)
Aligning MSP eligibility to federal minimum standards.	\$ (20,234,554)	\$ (24,155,761)
Aligning DEL eligibility to federal minimum standards for MSP.	\$ (1,650,967)	\$ (1,981,160)
Reducing DEL asset test to align with MSP.	\$ (709,310)	\$ (851,173)
SUBTOTAL	\$ (41,725,090)	\$ (46,724,560)

INITIATIVE	FY 2016	FY 2017
Fund for a Healthy Maine		
Repurposing of Funds in the Fund for a Healthy Maine account from indirect services to direct services: Community School Grants.	\$ (4,780,324)	\$ (4,788,746)
Repurposing of Funds in the Fund for a Healthy Maine account from indirect services to direct services: Tobacco Prevention & Control.	\$ (4,184,937)	\$ (4,184,937)
Repurposing of Funds in the Fund for a Healthy Maine account from indirect services to direct services: Immunization Program.	\$ (1,078,884)	\$ (1,078,884)
SUBTOTAL	\$ (10,044,145)	\$ (10,052,567)
Welfare Reform		
Eliminating TANF, SNAP and State Supplemental Benefits for non-citizens.	\$ (1,763,525)	\$ (2,351,366)
Reforming the General Assistance Program.	\$ (5,425,960)	\$ (5,425,960)
SUBTOTAL	\$ (7,189,485)	\$ (7,777,326)
Riverview & Dorothea Dix Hospitals		
Funding for improved safety and quality at Riverview.	\$ 3,578,773	\$ 3,363,221
SUBTOTAL	\$ 3,578,773	\$ 3,363,221
FMAP Adjustment		
Adjustment of General Fund request based on the most recent Federal Medical Assistance Percentage (FMAP) calculation for Maine.	\$ (16,493,132)	\$ (21,456,186)
SUBTOTAL	\$ (16,493,132)	\$ (21,456,186)
Personal Services Funding Split Adjustments		
Reallocation of Office of Child and Family Services positions based on eligible grant funding.	\$ 4,465,411	\$ 4,537,857
Providing funding for personal services to reflect more accurately actual funding splits between state and federal funds.	\$ (125,936)	\$ (175,253)
SUBTOTAL	\$ 4,339,475	\$ 4,362,604
All Other Initiatives		
Sum of other DHHS initiatives not captured in this document.	\$ 12,650,863	\$ 12,556,858
SUBTOTAL	\$ 12,650,863	\$ 12,556,858
TOTAL	\$ 2,921,014	\$ 3,678,100

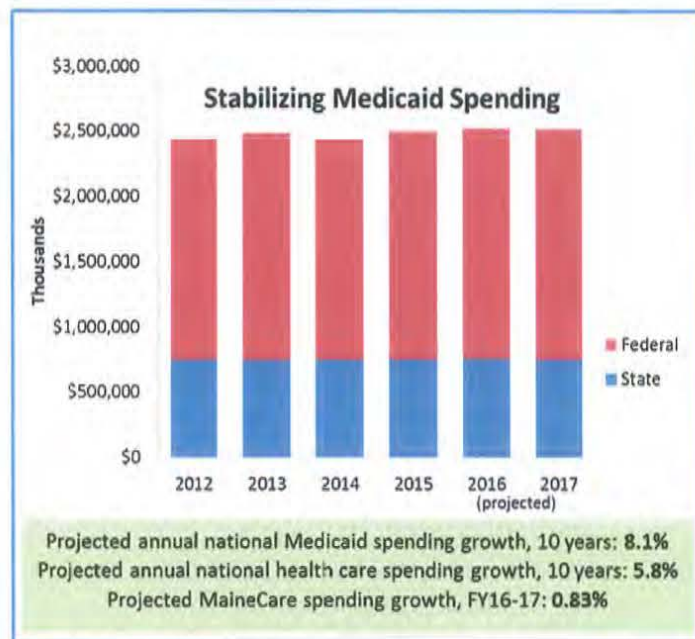
DHHS BUDGET INITIATIVES FOR FISCAL YEARS 2016-2017

Executive Summary

For too long, DHHS has been too busy bailing out the boat to chart a course for Maine's future. In the upcoming biennium, we are pleased to be in a position where the state's Medicaid budget is under control; program enrollment and expenditures are at a sustainable level; and the Department can redirect General Fund dollars to other key priorities, such as funding the wait lists for services for the elderly and disabled, continued support for Maine's nursing homes, and expanding access to primary care.

Medicaid Spending Stabilized:

- Spending and enrollment doubled from 2000 to 2011; spending grew by more than \$1 billion, increasing Maine's tax burden and taking state General Fund resources from other state priorities.
- Governor LePage has moved us from decades of financial crisis in Medicaid to financial stability.
- Hospital debt of \$750 million was paid and bills are now paid on time.
- Maine's Medicaid program is no longer staring at a sea of red ink.



Investing in Critical Priorities – Key FY 16/17 Budget Proposals:

- **\$46 million** to fund vital services for the elderly and disabled.
- **\$24 million** in additional funding for nursing homes.
- **\$28 million** to ensure quality access to Primary Care.
 - Replaces expiring federal funds with state funds to reimburse Primary Care Providers at 100% of Medicare rates and supports continuation of Health Homes.
- **\$14 million** to fund mental health services required under the Consent Decree.

WHERE WE'VE BEEN

Out-of-Control Medicaid Spending

Due to repeated expansions to able-bodied adults, Maine's Medicaid program more than doubled in size from 164,000 enrollees in 2000 to 355,000 in 2011. The cost doubled, as well, from \$1.2 billion in 2001 to \$2.4 billion in 2011. Maine ranked third in the nation for Medicaid enrollment, and welfare spending consumed more of the state budget in just one other state. Meanwhile, elderly and disabled Mainers faced long waitlists for essential services and inadequate nursing home funding.

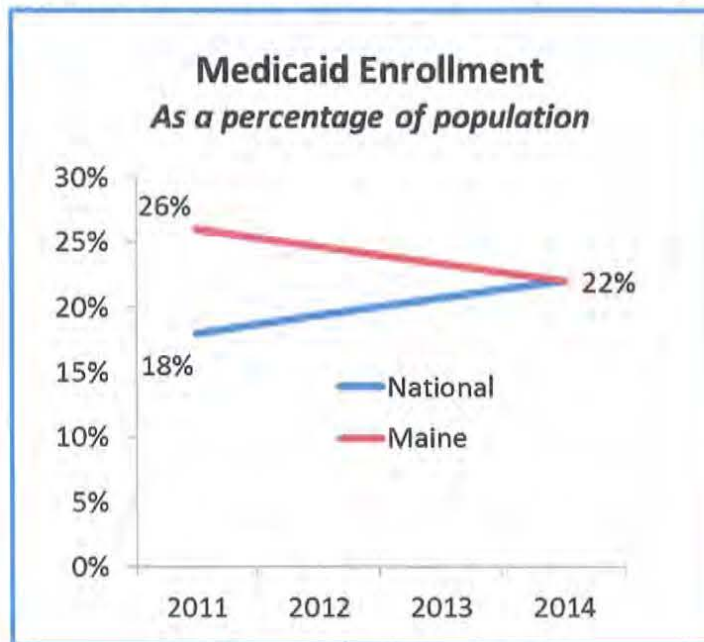
Massive Debts and Shortfalls

Prior to the LePage Administration, Maine covered its unsustainable welfare spending by leaving hospital bills unpaid, cutting reimbursement levels to providers, increasing taxes and neglecting other priorities such as roads and bridges, schools, natural resources, and economic development. In state fiscal year 2012, Maine faced a \$220 million Medicaid shortfall.

This Year, It's Different

DHHS has spent the past four years stabilizing welfare spending, instituting sophisticated MaineCare budget forecasting, and re-prioritizing our resources to get back to our core mission of helping the neediest and most vulnerable Mainers.

We are proud to report that DHHS now faces a minimal structural budget gap for Fiscal Years 2016-2017, allowing us to invest in key healthcare and social service priorities rather than managing to a crisis and rushing to fund a shortfall. This also supports the State's ability to evaluate and manage other critical priorities elsewhere in state government.



Source: DHHS, CMS and U.S Census data

WHERE WE'RE GOING

The primary mission of DHHS is to care for Maine's most vulnerable citizens. This budget contains several bold initiatives to turn that promise into a reality. To date, DHHS has reduced the number of individuals on waitlists for home and community based services by more than 1,000 individuals. In this budget, we provide funding to provide these critical services for those who need them. Last summer, we received temporary funding to increase nursing facility reimbursement to help address the dire financial situation, with several facilities on the brink of closure. With this budget, DHHS is prioritizing the permanent funding of more than \$25 million to ensure Maine's elderly citizens have the care they need and deserve.

Funding Maine's Waitlists

This budget provides funding to assist thousands of Mainers who are on waitlists for home and community based services through Medicaid waivers section 18, 19, 20, and 21. This initiative will provide funding for all those individuals on the waitlists who need these services.

Funding Maine's Waitlists for Disabled and Elderly:

FY16: \$20.14 million FY17: \$26.32 million

Increased Nursing Home Funding

This budget prioritizes the elderly and helps to support nursing homes by providing ongoing funding to increase their Medicaid reimbursement rates and establishing a special grant program for rural nursing homes.

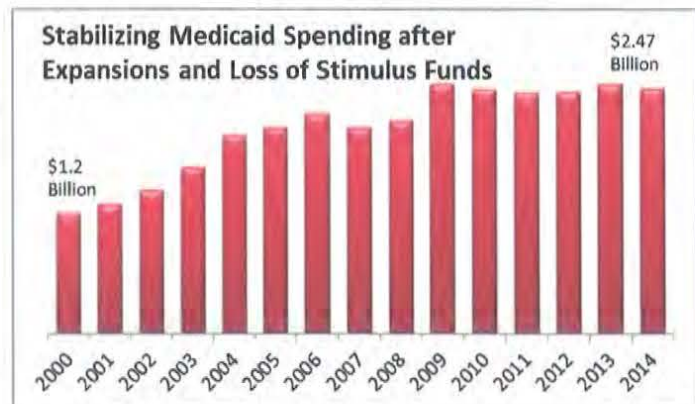
Additional Nursing Home Funding:

FY16: \$9.74 million

FY17: \$12.27 million

Remote Access Facility Grant:

FY17: \$2.21 million



Increased Access to Primary Care and Preventive Services

While many states are slashing primary care provider rates (PCP) and preventive services in order to fund Medicaid expansions to larger populations, Maine is taking the opposite tack in this budget. In order to reduce the cost of health care and improve outcomes, we use state funds to make up for a loss in federal funding under the Affordable Care Act to maintain 100 percent reimbursement at Medicare rates for PCPs and to continue support for Health Homes, which integrate care for heavy utilizers of Medicaid services.

Funding Health Homes:

FY16: \$5.64 million

FY17: \$7.84 million

Maintaining PCP Reimbursement:

FY16: \$7.45 million

FY17: \$7.41 million

Funding Services Under the Consent Decree

This budget fully funds services required under the Consent Decree for mental health services. It also provides additional funding for the Bridging Rental Assistance Program (BRAP) to help former mental health patients live independently.

Funding for Consent Decree Services:	FY16: \$5.80 million	FY17: \$5.80 million
Additional BRAP funding:	FY16: \$1.23 million	FY17: \$1.23 million

Riverview Psychiatric Recovery Center

The LePage Administration is committed to continuing with the critical improvements necessary for the transformation of Riverview Psychiatric Recovery Center into a center of excellence for the treatment and care of Maine's most psychiatrically challenged citizens. Progress is well underway, and the Governor's budget proposal reflects many of these changes to make the hospital safer and more effective in the delivery of evidence based treatment options. Among other initiatives, the hospital will be adding 12 new acuity specialists, expanding its psychology program through the addition of post-doctoral fellows in psychology, and maintaining its strong historical ties with Dartmouth University's Medical School.

HOW WE'LL GET THERE

Paying for the critical reforms described above requires the innovative measures and sensible spending proposals outlined below. We have identified areas where bringing Maine toward the national mainstream for program eligibility can free up resources to provide Maine's most vulnerable citizens with the services they need.

Reducing Reimbursement for Non-Emergency ED Visits

As part of a larger effort to reduce health care costs, this budget would reimburse providers for non-emergent Emergency Department visits at a rate equal to that of primary care visits. This encourages providers to focus on primary care while bringing parity to Medicaid reimbursement.

ED Reimbursement Reform:	FY16: (\$1.16 million)	FY17: (\$1.53 million)
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Further Reforming Maine's Welfare System

In an effort to curb massive *post-recession* growth in General Assistance (GA) spending, this budget reforms GA payments to municipalities to provide a larger, 90 percent match up front and a smaller, 10 percent match once the municipality reaches 40 percent of its six-year GA spending average. This eliminates a perverse incentive among cities to pay out more in welfare benefits and institutes a new incentive to contain welfare spending. Savings realized from this reform will be directed to fund the Section 21 waitlist for developmentally disabled individuals. The budget also includes the elimination of TANF and General Assistance benefits for non-citizens.

Reforming General Assistance:	FY16: (\$5.43 million)	FY17: (\$5.43 million)
Eliminating Welfare for Non-Citizens	FY16: (\$1.76 million)	FY17: (\$2.35 million)

Parity for Physician Reimbursement

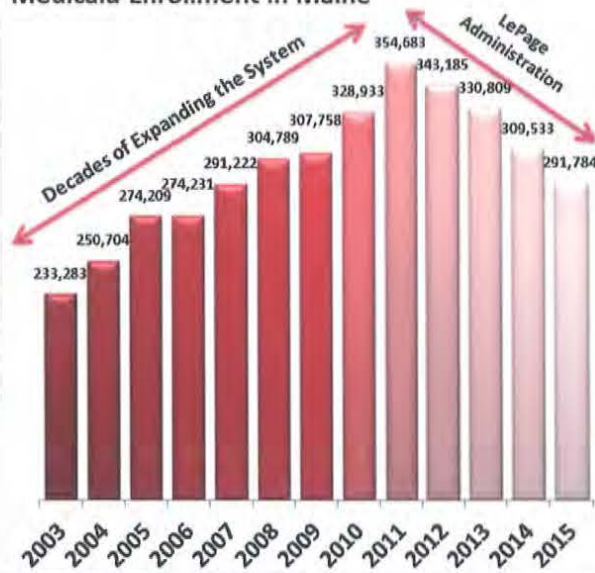
This budget brings parity to Medicaid's system of reimbursing physicians by eliminating "separate facility" fees paid to hospital-compensated physicians. All doctors will be reimbursed the same amount by Medicaid, whether they work in a hospital or in a family practice.

Eliminating Separate Facility Fee:	FY16: (\$4.37 million)	FY17: (\$4.35 million)
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Aligning MSP/DEL Eligibility to Federal Standards

In order to fully fund nursing homes and improve care to Maine's elderly; this budget proposes to align Medicare Savings Plan and the Drugs for the Elderly program eligibility with federal standards. Currently, Maine is one of only *two states* to pay higher than the federal minimum. Aligning this benefit with nationwide norms will pay for our entire nursing home initiative, plus all waitlists outside of Section 21.

Medicaid Enrollment in Maine



Re-aligning MSP/DEL from Outlier Status to Federal Norms:

	FY16: (\$21.89 million)	FY17: (\$26.14 million)
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Reduced Reimbursement for Home Care Sections 28 and 65

In order to fully fund home care services for disabled Mainers, moving them off of waitlists, this budget proposes to reduce provider reimbursement for Section 65 medication management, day treatment, home and community treatment, and community wrap around under Section 28.

Sec. 65 Med Management	FY16: (\$3.21 million)	FY17: (\$3.19 million)
Sec. 65 & 28 Day, Home and Wrap Around	FY16: (\$5.4 million)	FY17: (\$5.36 million)

Transfer from Fund for a Healthy Maine

The budget repurposes funds from the Fund for a Healthy Maine (FHM) to support initiatives, such as primary care reimbursement rates and Health Homes that are designed to improve health outcomes.

Transfer from FHM	FY16: (\$10 million)	FY17: (\$10 million)
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Forecasting MaineCare – Accurately Predicting and Managing Expenditures in Maine’s Medicaid Program

Background

During 2012, the Maine Department of Health and Human Services, began utilizing the Holt-Winters forecasting algorithm to augment the Department’s forecasting of MaineCare expenditures.

Holt-Winters Triple Exponential Smoothing

The Holt-Winters method, as employed by the Department, is a time-series algorithm that can recognize and capture three primary facets of datasets—past performance, trend and seasonality—otherwise known as triple exponential smoothing.

- Triple exponential smoothing means that, in addition to considering past results to predict future outcomes, Holt-Winters detects subtle changes in trend and seasonality to produce the most likely future costs of Maine’s Medicaid program.
- The Department’s MaineCare Financial Analysis Group runs the MaineCare Forecast semiannually. With each iteration, the forecast becomes more accurate, as Holt-Winters is considering an increasingly large dataset of actual expenditures.
- To achieve superior accuracy, the MaineCare Financial Analysis Group structures the forecast such that it considers the top 75 individual cost-drivers of State Medicaid spending at an Object Code level to predict program outcomes. The forecast’s granularity has enabled DHHS to predict program expenditures within 1.5 percent of overall MaineCare spending.

DHHS MaineCare Forecast Team

The MaineCare Forecast is administered and supported by talented, experienced personnel from across the Department.

- The forecast represents a strong, collaborative effort between the MaineCare Financial Analysis Group and the Office of MaineCare Services Data Analytics Group as well as Licensing, Eligibility, Rate Setting, Audit and DAFS Financial Service Center professionals.
- Socializing the forecast among this large group of individuals, which occurs following algorithmic smoothing of the data, provides for a system of checks and balances with significant dialogue, visibility and transparency.

Reviewing the Algorithmic Results

Internal discussions supporting the MaineCare Forecast take place over several months.

- During those meetings, the MaineCare Forecast Team reviews year-over-year policy changes affecting MaineCare utilization, including planned changes to rates, audits, state laws, federal laws, MaineCare policy, eligibility changes and other changes that have an impact on the program.
- The team conducts formal analysis of national data and trends to identify drivers of differences between Maine data benchmarks and national averages. Variables affecting such discrepancies include national unemployment figures, demographic factors, census data information, changes in policy or payment method, CMS benchmarks, and Kaiser Family Institute analysis of national data.
- This subjective step creates handshakes that either affirm the Department's forecasted results or create questions that trigger further research and discussion to resolve variations.

Finalizing the Forecast

The final steps in the MaineCare Forecast attribute costs—on a month-by-month basis—to state, federal and special revenue accounts.

- The MaineCare Forecast Team uses a sample of AdvantageME actual costs as an allocation base to spread the forecast to the rest of the account string, absent consideration of fund (i.e., state, federal or special revenue funds).
- The forecast then attributes the resulting data set to the various funds using an FMAP crosswalk that codes the costs to the funds in a manner similar to that of the MIHMS claims matrix. Upon completion, the forecast is populated to the entire accounting string, to each of the 52 cycles of the year and is based on actual CMS-published FMAP rates.

2014-15 MaineCare and Related State-Funded Services - Expenditures To-Date vs. Budget
Through Cycle 29 - Week Ending January 17, 2015

															Formula =
															[Expenditures / (2014-15 Avg Allot per Wk * # of Weeks)]
		2010-11	2011-12	2012-13	2013-14	2013-14	2013-14	2013-14	2014-15	2014-15	YTD	2014-15	2014-15	2014-15	
Program		Expenditures	Expenditures	Expenditures	Appropriation\ Allocation Thru 126th 1R	2013-14 Allotment	2013-14 Expenditures Cycle 52	Unexpended Balance	Appropriation\ Allocation Thru 126th 2R	2014-15 Allotment	Expenditures as of 01/17/15 (Cycle 29 of 52)	Average Allotment Per Week	Average Expenditures Per Week	Average Weekly Variance	
CYCLE APPROPRIATIONS															
MaineCare Accounts															
General Fund															
014701 Payments to Providers (MAP)		\$325,293,198	\$491,017,169	\$486,471,473	\$406,212,880	\$476,956,353	\$475,213,153	\$1,743,200	\$398,280,957	\$400,048,872	\$262,644,895	\$7,693,248	\$9,056,721	(\$3,363,473)	118%
014801 Nursing Facilities		\$27,353,932	\$49,171,900	\$54,632,510	\$84,435,030	\$61,612,151	\$60,612,771	\$999,380	\$88,668,056	\$89,667,436	\$39,629,287	\$1,724,374	\$1,366,527	\$357,847	79%
020201 Drugs for Maine Elderly		\$6,529,310	\$9,855,952	\$9,138,712	\$4,462,863	\$3,647,476	\$3,545,223	\$102,253	\$4,462,863	\$4,565,116	\$38,886,113	\$87,791	\$134,004	(\$46,213)	153%
070512 Adult MR		\$12,944,744	\$15,846,366	\$16,593,685	\$26,142,316	\$19,161,924	\$18,656,738	\$505,186	\$26,236,425	\$26,741,612	\$10,810,426	\$514,262	\$372,773	\$141,488	72%
073117 Child MH		\$28,914,955	\$40,270,958	\$41,406,908	\$35,066,023	\$42,747,472	\$41,754,828	\$992,644	\$35,082,504	\$36,074,885	\$21,885,101	\$693,748	\$754,659	(\$60,911)	109%
073214 Community MH		\$15,918,399	\$21,264,719	\$26,457,355	\$40,479,715	\$31,458,804	\$30,223,336	\$1,235,468	\$40,484,941	\$41,720,409	\$16,150,091	\$802,316	\$556,900	\$245,416	69%
084401 Substance Abuse		\$2,749,543	\$4,157,520	\$4,228,658	\$5,077,601	\$4,479,937	\$4,346,658	\$133,279	\$5,071,301	\$5,204,818	\$2,552,716	\$100,093	\$88,025	\$12,068	88%
098716 Developmental Services Waiver		\$59,715,557	\$86,896,824	\$85,582,939	\$94,173,639	\$93,309,502	\$91,624,525	\$1,684,977	\$93,486,128	\$97,894,064	\$54,046,564	\$1,882,578	\$1,863,675	\$18,904	99%
200601 Develop. Services Waiver		\$5,942,592	\$11,991,703	\$11,801,222	\$14,654,449	\$12,888,386	\$12,276,355	\$612,031	\$14,965,906	\$15,768,948	\$7,906,004	\$303,249	\$272,621	\$30,628	90%
200901 State Boarding Homes		\$17,752,634	\$22,990,990	\$15,054,754	\$14,264,089	\$12,048,160	\$11,645,322	\$402,838	\$14,264,089	\$14,666,926	\$7,244,279	\$282,056	\$249,803	\$32,254	89%
215901 Other Related Cond. Waiver		\$0	\$0	\$0	\$1,514,573	\$814,573	\$62,088	\$0	\$2,090,683	\$2,843,167	\$272,856	\$54,676	\$9,409	\$45,267	17%
216001 Brain Injury Waiver (New in 2014-15)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,669,051	\$6,669,051	\$0	\$128,251	\$0	\$128,251	0%
Subtotal		\$503,114,864	\$753,464,101	\$751,368,216	\$726,483,178	\$759,124,738	\$749,960,997	\$8,411,256	\$729,762,904	\$741,865,304	\$427,028,332	\$14,266,640	\$14,725,115	(\$458,474)	103%
Fund For a Healthy Maine															
014701 MAP (Replaced 096001)		\$5,588,774	\$7,932,557	\$19,599,226	\$26,046,891	\$26,046,891	\$26,046,891	\$0	\$25,208,803	\$25,222,817	\$12,604,200	\$485,054	\$434,628	\$50,427	90%
020201 DEL (Replaced 201501)		\$12,350,158	\$11,756,981	\$10,183,329	\$6,897,869	\$7,031,689	\$6,803,850	\$227,839	\$6,897,869	\$7,052,437	\$2,954,712	\$135,624	\$101,887	\$33,737	75%
084401 Substance Abuse (Replaced 094801, 02)		\$626,264	\$1,209,145	\$1,223,096	\$1,301,714	\$1,301,714	\$1,247,201	\$54,513	\$1,306,059	\$1,306,059	\$675,152	\$25,117	\$23,281	\$1,835	93%
Subtotal		\$18,565,196	\$20,899,683	\$31,005,651	\$34,246,474	\$34,380,294	\$34,097,942	\$282,352	\$33,412,731	\$33,581,313	\$16,234,064	\$645,794	\$559,795	\$85,999	87%
Total MaineCare State-Funded Activity		\$521,680,060	\$774,362,784	\$782,373,867	\$760,729,652	\$793,505,032	\$784,058,939	\$8,693,608	\$763,175,635	\$775,446,617	\$443,262,396	\$14,912,435	\$15,284,910	(\$372,475)	102%
Non-Medicaid Accounts (All General Fund)															
013607 Children w/Special Needs (OCFS)		\$2,610,952	\$3,892,382	\$3,659,533	N/M	N/M	\$3,545,577	N/M	N/M	N/M	\$1,857,591	N/M	\$64,055	N/M	N/M
013901 Child Welfare (OCFS)		\$627,325	\$1,010,549	\$996,712	N/M	N/M	\$1,439,376	N/M	N/M	N/M	\$910,597	N/M	\$31,400	N/M	N/M
200801 Maternal/Child Health (CDC)		\$62,999	\$41,352	\$15,135	N/M	N/M	\$36,301	N/M	N/M	N/M	\$24,973	N/M	\$861	N/M	N/M
Subtotal		\$3,301,276	\$4,944,283	\$4,671,380	N/M	N/M	\$5,021,254	N/M	N/M	N/M	\$2,793,161	N/M	\$96,316	N/M	N/M
Total State-Funded Activity		\$524,981,336	\$779,307,067	\$787,045,247	N/M	N/M	\$789,080,193	N/M	N/M	N/M	\$446,055,557	N/M	\$15,381,226	N/M	N/M
217101 Health Care Liabil. Retirement (Other Spec. Revenue)		\$0	\$0	\$0	N/M	N/M	\$183,481,860	N/M	N/M	N/M	\$0	N/M	N/M	N/M	N/M
Federal Fund Expenditures (014701, 014801)		\$1,528,048,587	\$1,476,521,150	\$1,530,154,104	N/M	N/M	\$1,776,885,230	N/M	N/M	N/M	\$832,125,914	N/M	\$28,693,997	N/M	N/M
TOTAL ACTIVITY IN CYCLE APPROPRIATIONS		\$2,053,029,923	\$2,255,828,217	\$2,312,199,351	N/M	N/M	\$2,749,447,283	N/M	N/M	N/M	\$1,278,181,471	N/M	\$44,075,223	N/M	N/M
NON-CYCLE APPROPRIATIONS															
General Fund															
Disproportionate Share															
073310 Riverview PC		\$10,193,156	\$9,997,201	\$10,532,590	\$11,369,229	\$12,443,185	\$12,268,599	\$174,586	\$12,172,397	\$12,201,609	\$6,907,082	\$234,646	\$238,175	(\$5,529)	102%
073415 Dorothea Dix PC		\$8,542,619	\$6,147,435	\$5,155,593	\$6,116,176	\$6,603,900	\$5,574,570	\$1,029,330	\$6,113,396	\$7,895,752	\$3,396,518	\$151,841	\$117,121	\$34,720	77%
Other															
204201 Traumatic Brain Injury		\$52,988	\$165,790	\$118,429	\$123,759	\$123,759	\$123,759	\$0	\$123,783	\$123,783	\$61,956	\$2,380	\$2,136	\$244	90%
Other Special Revenue															
Provider Taxes															
014701 PNMI Tax		\$12,274,679	\$12,117,089	\$12,469,664	\$13,170,031	\$13,170,031	\$12,139,027	\$1,031,004	\$13,170,031	\$13,170,031	\$6,279,177	\$253,270	\$216,523	\$36,746	85%
014704 Hospital Tax		\$80,663,199	\$80,880,417	\$80,944,555	\$99,255,811	\$99,255,811	\$97,156,771	\$2,099,040	\$100,255,811	\$100,255,811	\$48,713,000	\$1,927,996	\$1,679,759	\$248,238	87%
014802 Nursing Facility Tax		\$33,549,736	\$33,717,530	\$35,379,965	\$35,349,317	\$35,349,317	\$34,185,432	\$1,163,885	\$36,059,218	\$36,059,218	\$17,353,262	\$693,447	\$598,388	\$95,058	86%
070542 MR Provider Tax		\$569,809	\$524,663	\$531,797	\$572,364	\$572,364	\$513,553	\$58,811	\$572,364	\$572,364	\$258,000	\$11,007	\$8,897	\$2,110	81%
070552 Service Provider Tax		\$15,521,789	\$15,891,486	\$15,729,930	\$15,823,609	\$15,823,609	\$15,823,609	\$0	\$15,823,609	\$15,823,609	\$7,861,560	\$304,300	\$271,088	\$33,212	89%
070557 Develop. Services Tax		\$0	\$0	\$55,193	\$62,086	\$62,086	\$60,176	\$1,910	\$62,086	\$62,086	\$26,954	\$1,194	\$929	\$265	78%
073244 MH Community Tax		\$2,256,301	\$2,148,502	\$2,177,713	\$2,343,836	\$2,343,836	\$2,103,005	\$240,831	\$2,343,836	\$2,343,836	\$1,056,000	\$45,074	\$36,414	\$8,660	81%
073246 MH Community Supp. Tax		\$3,075,302	\$3,193,439	\$3,552,998	\$3,084,949	\$3,771,166	\$3,771,166	\$0	\$3,084,949	\$3,084,949	\$1,872,000	\$59,326	\$64,552	(\$5,226)	109%
084401 OSA PNMI Tax		\$576,231	\$563,122	\$570,781	\$614,320	\$614,320	\$551,198	\$63,122	\$614,320	\$614,320	\$276,000	\$11,814	\$9,517	\$2,297	81%
097801 Resid. Treatment Fac. Tax		\$1,954,135	\$2,120,238	\$1,784,346	\$1,859,374	\$1,859,374	\$1,732,997	\$126,377	\$1,859,374	\$1,859,374	\$774,317	\$33,757	\$26,701	\$9,057	75%
098716 Develop. Svcs. Waiver Tax		\$0	\$0	\$0	\$399,082	\$399,082	\$0	\$399,082	\$445,677	\$445,677	\$0	\$8,571	\$0	\$8,571	0%
200601 Develop. Svcs. Supports Tax		\$0	\$0	\$92,264	\$368,762	\$368,762	\$97,369	\$271,393	\$367,026	\$367,026	\$43,438	\$7,058	\$1,498	\$5,560	21%
Rebates															
014705 Drug Rebates		\$32,550,528	\$45,160,962	\$47,534,837	\$34,806,811	\$34,806,811	\$51,809,512	\$1,794,299	\$34,806,811	\$34,806,811	\$23,847,000	\$669,362	\$822,310	(\$152,949)	123%
014708 DME Rebates		\$612,739	\$855,452	\$888,408	\$676,210	\$1,537,210	\$1,046,495	\$490,715	\$676,210	\$676,210	\$513,000	\$13,004	\$17,690	(\$4,686)	136%
Other															
014703 Dirigo		\$5,389,004	\$16,504,619	\$12,171,270	\$9,614,390	\$1,788,956	\$1,788,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NDIV/01
014714 School Based Svcs.		\$0	\$5,301,041	\$13,250,000	\$12,000,000	\$13,270,000	\$13,270,000	\$0	\$12,000,000	\$12,000,000	\$6,000,000	\$230,769	\$206,897	\$23,873	90%
014715 Earned Fed. Revenue		\$0	\$1,754,295	\$705,833	\$1,754,295	\$1,754,295	\$68,574	\$1,685,721	\$1,754,295	\$1,754,295	\$0	\$33,736	\$0	\$33,736	0%
020201 DEL		\$0	\$838,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/M
TOTAL NON-CYCLE APPROPRIATIONS		\$207,782,215	\$237,882,193	\$243,646,166	\$249,364,411	\$264,714,874	\$254,084,768	\$10,630,106	\$242,305,133	\$244,116,761	\$125,239,264	\$4,694,553	\$4,318,595	\$375,958	92%
MAINECARE ADMINISTRATION (012901)															
General Fund															
Personal Services		\$4,142,757	\$3,728,536	\$3,398,222	\$5,144,666	\$4,122,565	\$4,002,873	\$119,692	\$5,188,924	\$5,234,605	\$2,227,774	\$98,766	\$76,820	\$21,946	78%
All Other		\$26,189,570	\$24,595,813	\$17,459,766	\$24,406,708	\$26,110,225	\$19,521,127	\$6,588,053	\$23,440,084	\$27,258,744	\$10,034,757	\$514,316	\$346,026	\$168,290	67%
Subtotal		\$30,332,327	\$28,324,349	\$20,857,988	\$29,551,374	\$30,232,790	\$23,525,045	\$6,707,745	\$28,629,008	\$32,493,349	\$12,262,531	\$613,082	\$422,846	\$190,236	69%
Federal Fund Expenditures		\$52,935,308	\$74,274,431	\$51,528,178	N/M	N/M	\$71,423,334	N/M	N/M	N/M	\$33,017,280	N/M	\$1,138,527	N/M	N/M
TOTAL ADMINISTRATION		\$83,267,635	\$102,598,780	\$72,386,166	N/M	N/M	\$94,946,379	N/M	N/M	N/M	\$45,279,811	N/M	\$1,561,373	N/M	N/M
GRAND TOTAL		\$2,344,079,773	\$2,596,309,190	\$2,633,231,683			\$3,098,400,430				\$1,448,700,546				

MaineCare Cycle Summary for FY 2015			
For Week		29	
WEEK #	MIHMS CYCLE TOTAL	MEPOPS CYCLE TOTAL	CYCLE TOTAL
1	31,694,053.27	4,453,125.57	36,147,178.84
2	56,066,865.48	4,494,220.17	60,561,085.65
3	45,467,107.09	4,512,382.27	49,979,489.36
4	34,120,100.23	4,472,635.62	38,592,735.85
5	32,145,532.08	4,496,239.94	36,641,772.02
6	32,886,312.16	4,550,449.32	37,436,761.48
7	66,862,661.29	4,490,475.20	71,353,136.49
8	38,169,407.19	4,490,598.67	42,660,005.86
9	30,139,320.17	4,551,410.82	34,690,730.99
10	29,811,991.23	4,598,599.52	34,410,590.75
11	57,698,615.59	4,229,130.09	61,927,745.68
12	42,567,570.92	4,907,809.21	47,475,380.13
13	33,699,635.86	4,479,239.92	38,178,875.78
14	32,650,536.47	4,664,214.49	37,314,750.96
15	57,132,269.04	4,386,113.90	61,518,382.94
16	37,405,338.34	4,504,552.43	41,909,890.77
17	48,098,645.39	4,398,673.80	52,497,319.19
18	31,787,268.62	4,416,401.42	36,203,670.04
19	34,979,953.36	4,472,878.14	39,452,831.50
20	70,281,277.85	4,481,063.91	74,762,341.76
21	36,787,648.42	4,304,541.71	41,092,190.13
22	49,744,891.86	4,602,678.02	54,347,569.88
23	28,861,127.51	4,644,934.38	33,506,061.89
24	64,993,099.09	4,053,390.40	69,046,489.49
25	37,124,698.18	4,622,381.31	41,747,079.49
26	34,886,298.53	4,608,854.22	39,495,152.75
27	29,111,598.75	4,370,195.47	33,481,794.22
28	31,063,558.46	3,998,824.00	35,062,382.46
29	64,492,436.94	4,238,330.47	68,730,767.41
30			0.00
31			0.00
32			0.00
33			0.00
34			0.00
35			0.00
36			0.00
37			0.00
38			0.00
39			0.00
40			0.00
41			0.00
42			0.00
43			0.00
44			0.00
45			0.00
46			0.00
47			0.00
48			0.00
49			0.00
50			0.00
51			0.00
52			0.00
GRAND TOTAL	1,220,729,819.37	129,494,344.39	1,350,224,163.76
AVERAGE CYCLE FOR SFY15	42,094,131.70	4,465,322.22	46,559,453.92
Average Cycle Less Hospital Settlement Impact			
Total YTD (from above)	1,220,729,819.37	129,494,344.39	1,350,224,163.76
Less: Hospital Settlements	0.00	0.00	0.00
Net Total YTD Cycle Payments	1,220,729,819.37	129,494,344.39	1,350,224,163.76
Average Weekly Cycle (from above)			
Average Weekly Cycle (from above)	42,094,131.70	4,465,322.22	46,559,453.92
Average Cycle less Hospital Settlements	42,094,131.70	4,465,322.22	46,559,453.92

MaineCare Caseload, Count of Members, SFY 2012 - SFY 2015

Maine Department of Health and Human Services - Finance

TOTAL Change % Change

Sum of Member s		Caseload Sort Hidde		Caseload Group		Caseload SubGroup		Expansion Parents		Expansion Parents		Expansion Non Cat		(MSP & DEL) Medicaid Savings Program Only and			
		Traditional		CHIP		CHIP		101% FPL To 150%		151% FPL To 200%		Childless Adult Waiver4		DEL			
SFY	SF PER	MO	Traditional Medicaid 1	Medicaid Expansion 2	"Cub Care" 2	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3	FPL3
2012	1	7/1/2011	251,756	10,307	5,854	21,641	7,692	16,257	43,292	356,799							
2012	2	8/1/2011	252,163	10,434	5,841	21,809	7,752	15,853	43,610	357,462	663	0.19%					
2012	3	9/1/2011	250,207	10,588	5,834	22,059	7,713	18,957	43,871	359,229	1,767	0.49%					
2012	4	10/1/2011	251,932	10,874	5,825	22,566	7,862	18,819	43,437	361,315	2,086	0.58%					
2012	5	11/1/2011	252,087	10,741	5,829	21,884	7,850	18,496	43,667	360,554	(761)	-0.21%					
2012	6	12/1/2011	253,016	10,943	5,817	21,977	7,929	18,023	43,940	361,645	1,091	0.30%					
2012	7	1/1/2012	241,530	10,385	5,664	20,709	6,969	15,231	43,959	344,447	(17,198)	-4.76%					
2012	8	2/1/2012	243,780	10,216	5,725	20,736	6,990	14,846	44,162	346,455	2,008	0.58%					
2012	9	3/1/2012	241,720	9,912	5,668	20,471	6,932	14,308	44,174	343,185	(3,270)	-0.94%					
2012	10	4/1/2012	241,764	10,106	5,608	20,854	6,867	13,888	44,202	343,289	104	0.03%					
2012	11	5/1/2012	241,794	10,076	5,642	20,768	6,874	13,460	44,266	342,880	(409)	-0.12%					
2012	12	6/1/2012	241,404	10,219	5,619	21,020	6,827	13,029	44,313	342,431	(449)	-0.13%					
2013	1	7/1/2012	240,225	10,021	5,545	21,225	6,752	12,820	44,411	340,999	(1,432)	-0.42%					
2013	2	8/1/2012	240,857	9,984	5,553	21,178	6,728	12,388	44,373	341,061	62	0.02%					
2013	3	9/1/2012	240,176	10,130	5,529	21,233	6,676	12,050	44,434	340,228	(833)	-0.24%					
2013	4	10/1/2012	239,893	10,153	5,564	21,244	6,759	11,532	44,527	339,672	(556)	-0.16%					
2013	5	11/1/2012	239,071	10,235	5,575	21,122	6,726	11,074	44,642	338,445	(1,227)	-0.36%					
2013	6	12/1/2012	239,052	10,295	5,612	21,149	6,752	10,749	44,775	338,384	(61)	-0.02%					
2013	7	1/1/2013	238,974	10,299	5,608	21,177	6,711	10,378	44,893	338,040	(344)	-0.10%					
2013	8	2/1/2013	241,593	9,774	5,568	20,619	6,477	10,116	44,908	339,055	1,015	0.30%					
2013	9	3/1/2013	247,354	6,311	5,154	17,077	1,740	9,857	43,316	330,809	(8,246)	-2.43%					
2013	10	4/1/2013	248,607	5,654	5,080	16,227	780	9,603	43,552	329,503	(1,306)	-0.39%					
2013	11	5/1/2013	249,014	5,403	4,987	15,621	19	9,335	43,780	328,159	(1,344)	-0.41%					
2013	12	6/1/2013	248,206	5,414	4,909	15,667	10	9,058	43,871	327,135	(1,024)	-0.31%					
2014	1	7/1/2013	249,598	5,505	4,864	15,545	0	8,792	43,817	328,121	986	0.30%					
2014	2	8/1/2013	246,891	5,515	4,783	15,255	0	8,544	43,888	324,876	(3,245)	-0.99%					
2014	3	9/1/2013	245,742	5,707	4,740	15,163	0	8,303	43,892	323,547	(1,329)	-0.41%					
2014	4	10/1/2013	245,206	5,891	4,737	15,163	0	8,068	43,933	322,998	(549)	-0.17%					
2014	5	11/1/2013	243,662	5,940	4,704	15,131		7,806	43,993	321,236	(1,762)	-0.55%					
2014	6	12/1/2013	242,479	5,958	4,640	14,661		7,439	44,111	319,288	(1,948)	-0.61%					
2014	7	1/1/2014	254,243	4,679	4,520	4,478		4	43,292	311,216	(8,072)	-2.53%					
2014	8	2/1/2014	258,227	4,448	4,413	339			43,077	310,504	(712)	-0.23%					
2014	9	3/1/2014	257,217	4,799	4,348	189			42,986	309,539	(965)	-0.31%					
2014	10	4/1/2014	255,583	4,998	4,459	154			42,874	308,068	(1,471)	-0.48%					
2014	11	5/1/2014	254,901	5,273	4,489	121			42,815	307,599	(469)	-0.15%					
2014	12	6/1/2014	253,523	5,471	4,496	100			42,690	306,280	(1,319)	-0.43%					
2015	1	7/1/2014	250,840	5,708	4,449	83			42,439	303,519	(2,761)	-0.90%					
2015	2	8/1/2014	249,220	5,859	4,371	72			42,372	301,894	(1,625)	-0.54%					
2015	3	9/1/2014	247,726	6,067	4,377	62			42,200	300,432	(1,462)	-0.48%					
2015	4	10/1/2014	245,835	6,328	4,426	46			37,228	293,863							
2015	5	11/1/2014	243,777	6,467	4,385	34			37,121	291,784							
2015	6	12/1/2014	242,316	6,571	4,422	30			36,879	290,218							
Avg Mo SFY 2012			246,929	10,400	5,744	21,375	7,355	15,931	43,908	351,641							
Avg Mo SFY 2013			242,752	8,639	5,390	19,462	4,678	10,747	44,290	335,958							
Avg Mo SFY 2014			250,606	5,349	4,599	8,025	0	4,080	43,447	316,106							
Avg 2014-2013 Change			7,854	(3,291)	(791)	(11,437)	(4,678)	(6,667)	(843)	(19,852)							
% Change			3.24%	-38.09%	-14.67%	-58.77%	-100.00%	-62.04%	-1.90%	-5.91%							

TRADITIONAL: 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. See DETAIL tab for groupings.

MEDICAID EXPANSION CHIP Children with family incomes above 125/133%, based on age, and up to and including 150% of the Federal Poverty Level (FPL)

CUB CARE Children with family incomes above 150% and up to and including 200% of FPL.

PARENT EXP 101-150% FPL Persons who function as the primary caretakers of dependent children and whose income is above 100% and up to and including 150% of FPL

Effective January 1 2014, parents/caretakers relatives with income >100% FPL are no longer eligible for MaineCare coverage.

Roughly 75% of these people moved to transitional medicaid and 25% moved into new aid codes. During Jan 2015, the transitional costs are expected to roll off.

PARENT EXP 151-200% FPL Persons who function as the primary caretakers of dependent children and whose income is above 150% and up to and including 200% of FPL

Effective March 1 2013, parents/caretakers relatives with income >133% FPL were are no longer eligible for MaineCare coverage.

Roughly 75% of these people moved to transitional medicaid and 25% moved into new aid codes. During Mar 2014, the transitional costs are expected to roll off.

NON-CAT EXP 125% FPL Persons who are over 21 and under 65, not disabled, not the primary caretakers of dependent children, and whose income is not more than 125% of FPL
This group lost eligibility Jan 1 2014 and cannot flow into other services including Transitional Medicaid.

MSP & DEL Persons eligible for Medicaid, but not for "full benefits" (e.g., QMBY, SLMB, QL) who meet the criteria for participation in DEL and/ or Maine Rx

MAINECARE CASE LOAD

DSS DATA AS OF Dec 2014

Aid Category Code (All)

Sum of Members

Program Group M-O	Program Group-O	Age Bucket-O	Aid Group-O	2014	2014	2014	2014	2014	2014	2014	2014	2015	2015	2015	2015	2015	FY	2011	2012	2013	2014	2015	CUR MO - LAST MO	CUR PER - PER AN		
				6	7	8	9	10	11	12	1	2	3	4	5	6										
				12/1/2013	1/1/2014	2/1/2014	3/1/2014	4/1/2014	5/1/2014	6/1/2014	7/1/2014	8/1/2014	9/1/2014	10/1/2014	11/1/2014	12/1/2014										
MAINECARE	1. Traditional	Under Age 21	Under Age 21 - Ages 18 and Under including Katie Beckett	93,327	86,899	85,502	87,586	88,976	90,145	90,840	91,868	92,407	92,630	92,797	92,570	92,605	99,645	97,883	95,688	91,375	92,480	228	1,255			
		Under Age 21	Under Age 21 - Ages 19 and 20	5,802	6,185	6,255	6,484	6,817	6,715	6,780	6,757	6,680	6,565	6,457	6,327	6,288	8,189	7,978	6,677	6,304	6,512	(113)	261			
Under Age 21 Total				98,908	93,084	91,757	94,070	95,593	96,961	97,620	98,625	99,087	99,195	99,254	98,897	98,893	107,834	105,861	102,365	97,680	98,992	108	1,515			
Over Age 21				Parents of a Child Under Age 21 with Income <=100% FPL	45,637	46,945	47,190	47,255	46,546	46,478	46,145	45,785	45,247	44,868	44,395	43,924	43,446	50,728	49,759	48,037	46,841	44,650	(184)	(1,878)		
Over Age 21				Individuals who have a disabling condition (including Katie Beckett)	51,054	51,899	52,363	52,879	53,349	53,644	53,793	53,979	54,072	54,111	54,118	54,118	49,648	49,805	50,268	51,961	54,102	39	2,149			
Over Age 21				Individuals 65 Years or Older	22,867	22,865	22,819	22,988	22,978	23,036	22,994	23,039	23,145	23,187	23,235	23,252	23,218	22,214	22,682	22,734	22,930	23,179	42	258		
Over Age 21				Transitional Medicaid	15,414	30,264	34,596	30,362	27,359	24,890	23,045	23,045	23,045	23,045	23,045	23,045	16,258	16,258	16,258	16,258	15,732	(1,227)	(1,227)			
Over Age 21				Foster Care & Adoption Assist.	3,555	3,576	3,590	3,619	3,685	3,739	3,784	3,834	3,878	3,933	3,964	4,003	4,026	8,296	8,445	8,570	8,599	8,940	95	334		
Over Age 21				Pregnant Women	1,829	2,427	2,659	2,847	2,894	2,976	2,942	3,052	3,079	3,051	3,087	2,964	2,900	2,055	1,836	1,823	2,329	3,021	(18)	722		
Over Age 21				Temporary Coverage	8	36	41	82	88	71	74	44	50	64	41	31	39	1,394	1,029	28	39	45	14	25		
Over Age 21				Aged, State Sup Only	867	852	832	810	780	734	709	687	667	659	622	600	570	1,118	1,048	963	834	661	(22)	(157)		
Over Age 21				HW Waiver Program	449	446	446	451	447	452	448	449	443	446	445	444	400	418	415	443	445	3	3			
Over Age 21				Prisoners	322	226	230	228	236	238	238	232	222	229	236	239	235	283	471	288	290	232	7	(68)		
Over Age 21				Allies	1,072	1,053	1,046	1,058	1,021	1,044	1,026	989	992	964	948	908	908	342	777	1,024	1,066	954	(18)	(325)		
Over Age 21				Spenddown	207	219	187	193	206	204	208	198	196	198	194	189	190	348	287	213	210	192	3	(13)		
Over Age 21				Breast and Cervical	215	217	211	208	204	208	207	205	207	210	210	210	264	248	212	213	209	3	(1)	(1)		
Over Age 21				Refugee	75	82	76	78	69	59	67	64	61	56	62	60	70	54	58	70	70	62	(9)	(14)		
Over Age 21 Total					143,571	161,147	166,426	169,691	159,856	157,763	155,707	151,991	149,895	148,278	146,326	144,631	143,179	140,684	141,069	140,387	152,872	147,383	(1,817)	(4,586)		
Other				ORC Waivers	1	1	1	1	1	1	1	2	1	1	1	1	0	0	0	1	1	0	1			
Other Total					1	1	1	1	1	1	1	2	1	1	1	1	0	0	0	1	1	0	1			
1. Traditional Total					242,479	254,232	258,184	257,130	255,450	254,725	253,328	250,688	248,983	247,474	245,581	243,529	242,693	248,518	246,909	241,752	250,552	246,376	(1,598)	(1,079)		
2. Other				Other	Age 21-26 Parents Insurance Policy (ACA)	11	43	87	133	176	195	222	237	252	254	248	243	0	0	0	54	243	15	198		
Other				CHIP - Medicaid Expansion	5,958	4,679	4,448	4,799	4,998	5,273	5,471	5,708	5,859	6,067	6,328	6,467	5,715	10,400	8,639	5,349	6,167	208	718			
Other				CHIP - Sub Care	4,640	4,520	4,413	4,348	4,459	4,489	4,371	4,377	4,426	4,466	4,365	4,322	5,711	5,744	5,390	4,599	4,405	6	(122)			
Other				Medicaid Expansion Parents - (100% to 150% FPL)	14,661	4,478	339	189	154	121	83	72	62	46	34	30	20,652	21,375	19,462	8,025	55	(10)	(9,983)			
Other				Medicaid Expansion Parents (151% to 200% FPL)	7,439	4											7,363	7,355	4,678	0	0	0	0			
Other				Childless Adult Waiver (ages of 21 and 64)	44,111	43,292	43,077	42,986	42,874	42,815	42,690	42,499	42,372	42,200	37,228	37,121	17,486	15,991	10,747	4,080	0	0	(1,096)			
Other				DEL - MAINECARE & DEL/ME RX	76,809	56,984	52,320	52,408	52,628	52,874	52,952	52,901	52,911	52,958	48,282	48,259	41,791	43,968	44,290	43,447	39,707	(177)	(1,247)			
Other Total					76,809	56,984	52,320	52,408	52,628	52,874	52,952	52,901	52,911	52,958	48,282	48,259	48,259	102,668	104,712	93,206	65,354	50,575	47	(12,598)		
2. Other Total					76,809	56,984	52,320	52,408	52,628	52,874	52,952	52,901	52,911	52,958	48,282	48,259	48,259	102,668	104,712	93,206	65,354	50,575	47	(12,598)		
MAINECARE Total					319,288	311,216	310,504	309,539	308,084	307,599	306,280	303,539	301,894	300,432	293,863	291,784	290,218	351,186	351,641	335,958	316,106	296,951	(1,862)	(15,674)		
NOT MAINECARE	3. NOT MAINECARE	3. NOT MAINECARE	31 MED. EYE CARE														58	67	37	0	0	0	0			
		3. NOT MAINECARE	32 CHILD HEALTH	38	38	37	37	38	43	43	42	43	42	36	37	39	73	69	49	39	40	(1)	3			
		3. NOT MAINECARE	49 ORTHODONTIA CHILD UNDER 21	3	3	3	4	2	2	2	2	3	5	5	6	7	2	1	1	3	5	2	2			
		3. NOT MAINECARE	50 ORTHODONTIA ADULT	1	1	1	1	1	1	1							0	0	0	1	0	0	(1)			
		3. NOT MAINECARE	10-PCOM NON-TITLE XIX - FOSTER CARE PCOM	28	40	68	87	114	154	174	215	243	299	333	401	427	1	3	6	64	320	56	235			
		3. NOT MAINECARE	1X HOME BASE CARE & SPEC. NEEDS-ADULT	284	303	292	325	287	290	298	291	275	283	273	298	297	569	614	127	286	288	18	7			
		3. NOT MAINECARE	1M CHILD PROTECTIVE CASE	1,827	1,890	1,910	1,928	1,960	2,094	2,027	2,064	2,091	2,092	2,027	1,977	1,977	2,462	1,806	1,594	1,850	2,044	27	241			
		3. NOT MAINECARE	3A BCCP - BREAST/CERVICAL CANCER PROG.	6,027	6,018	5,998	5,982	5,937	5,914	5,781	5,689	5,596	5,602	5,467	5,396	5,286	6,976	6,722	6,188	5,997	5,506	6	(188)			
		3. NOT MAINECARE	3Y DEL COMBO (DRUGS FOR THE ELDERLY COMBINATION)	4,734	5,214	5,377	5,475	5,613	5,889	5,962	5,858	5,895	5,912	6,062	6,053	6,100	5,153	5,089	4,584	5,186	5,987	(43)	726			
		3. NOT MAINECARE	5H UNMET SPEND-DOWN	341	302	318	311	277	265	257	234	231	226	211	198	205	280	187	319	412	218	(9)	(146)			
		3. NOT MAINECARE	10 NON-TITLE XIX - FOSTER CARE (FW)	135	152	174	186	211	234	240	247	255	267	278	271	275	173	139	131	161	266	12	206			
		3. NOT MAINECARE	3X MAINE RX PLUS PRESCRIPTIONS war (HMP)	54,311	55,285	54,618	54,832	54,631	54,447	54,095	54,164	53,976	53,390	53,307	53,779	54,256	40,794	47,058	51,098	55,043	53,812	(988)	(1,853)			
		3. NOT MAINECARE Total		67,729	69,246	68,806	69,168	69,071	69,273	68,880	68,826	68,621	68,127	67,994	68,466	68,869	56,490	61,715	64,244	69,042	68,484	(486)	(301)			
3. NOT MAINECARE Total				67,729	69,246	68,806	69,168	69,071	69,273	68,880	68,826	68,621	68,127	67,994	68,466	68,869	56,490	61,715	64,244	69,042	68,484	(486)	(301)			
NOT MAINECARE Total				67,729	69,246	68,806	69,168	69,071	69,273	68,880	68,826	68,621	68,127	67,994	68,466	68,869	56,490	61,715	64,244	69,042	68,484	(486)	(301)			
Grand Total				387,017	380,462	379,310	378,707	377,139	376,872	375,160	372,345	370,515	368,559	361,857	360,250	359,087	407,676	413,356	400,201	385,148	365,436	(1,964)	(15,580)			

MaineCare Caseload, Count of Members, SFY 2012 - SFY 2015

Maine Department of Health and Human Services - Finance

SFY	SF PER	MO	(MSP & DEL)	(DEL ONLY)	Change	% Change
			Medicaid Savings Program Only and DEL	Not MaineCare Eligible		
2012	1	7/1/2011	43,292	51,783	95,075	
2012	2	8/1/2011	43,610	52,496	96,106	1,031 1.08%
2012	3	9/1/2011	43,871	51,174	95,045	(1,061) -1.10%
2012	4	10/1/2011	43,437	52,501	95,938	893 0.94%
2012	5	11/1/2011	43,667	53,875	97,542	1,604 1.67%
2012	6	12/1/2011	43,940	54,831	98,771	1,229 1.26%
2012	7	1/1/2012	43,959	50,322	94,281	(4,490) -4.55%
2012	8	2/1/2012	44,162	51,738	95,900	1,619 1.72%
2012	9	3/1/2012	44,174	50,966	95,140	(760) -0.79%
2012	10	4/1/2012	44,202	51,351	95,553	413 0.43%
2012	11	5/1/2012	44,266	51,906	96,172	619 0.65%
2012	12	6/1/2012	44,313	52,209	96,522	350 0.36%
2013	1	7/1/2012	44,411	52,143	96,554	32 0.03%
2013	2	8/1/2012	44,373	52,721	97,094	540 0.56%
2013	3	9/1/2012	44,434	52,858	97,292	198 0.20%
2013	4	10/1/2012	44,527	53,212	97,739	447 0.46%
2013	5	11/1/2012	44,642	53,291	97,933	194 0.20%
2013	6	12/1/2012	44,775	53,331	98,106	173 0.18%
2013	7	1/1/2013	44,893	53,576	98,469	363 0.37%
2013	8	2/1/2013	44,908	54,034	98,942	473 0.48%
2013	9	3/1/2013	43,316	60,217	103,533	4,591 4.64%
2013	10	4/1/2013	43,552	60,787	104,339	806 0.78%
2013	11	5/1/2013	43,780	61,085	104,865	526 0.50%
2013	12	6/1/2013	43,871	60,929	104,800	(65) -0.06%
2014	1	7/1/2013	43,817	61,045	104,862	62 0.06%
2014	2	8/1/2013	43,888	60,686	104,574	(288) -0.27%
2014	3	9/1/2013	43,892	60,855	104,747	173 0.17%
2014	4	10/1/2013	43,933	60,123	104,056	(691) -0.66%
2014	5	11/1/2013	43,993	59,549	103,542	(514) -0.49%
2014	6	12/1/2013	44,111	59,045	103,156	(386) -0.37%
2014	7	1/1/2014	43,292	60,499	103,791	635 0.62%
2014	8	2/1/2014	43,077	60,005	103,082	(709) -0.68%
2014	9	3/1/2014	42,986	60,307	103,293	211 0.20%
2014	10	4/1/2014	42,874	60,244	103,118	(175) -0.17%
2014	11	5/1/2014	42,815	60,336	103,151	33 0.03%
2014	12	6/1/2014	42,690	60,057	102,747	(404) -0.39%
2015	1	7/1/2014	42,439	60,022	102,461	(286) -0.28%
2015	2	8/1/2014	42,372	59,911	102,283	(178) -0.17%
2015	3	9/1/2014	42,200	59,302	101,502	(781) -0.76%
2015	4	10/1/2014	37,228	59,369	96,597	(4,905) -4.83%
2015	5	11/1/2014	37,121	59,832	96,953	
2015	6	12/1/2014	36,879	60,356	97,235	
Avg Mo SFY 2012			43,908	52,096	96,004	
Avg Mo SFY 2013			44,290	55,682	99,972	
Avg Mo SFY 2014			43,447	60,229	103,677	
Avg 2014-2013 Change			(843)	4,547	3,704	
% Change			-1.90%	8.17%	3.71%	