

2012-2014 MaineCare and Related Programs Expenditure Detail - All Funds

Sum of Sum: POSTING_AMOUNT				Change 2013 to 2014	
	FY 2012	FY 2013	FY 2014	\$	%
1 Hospital Services	\$500,354,366	\$591,362,030	\$604,211,767	\$12,849,737	2.2%
6720 - HOSP INPATIENT CARE	\$178,495,856	\$209,445,655	\$221,246,233	\$11,800,577	5.6%
6721 - HOSP OUTPATIENT CARE	\$21,620,557	\$154,514,233	\$207,108,181	\$52,593,949	34.0%
6726 - HOSPITAL SERVICES	\$300,237,954	\$227,402,142	\$42,539,624	(\$184,862,518)	-81.3%
67C1 - CRITICAL ACCESS HOSPITAL INPATIENT	\$0	\$0	\$17,734,771	\$17,734,771	na
67C2 - CRITICAL ACCESS HOSPITAL OUTPATIENT	\$0	\$0	\$71,409,116	\$71,409,116	na
67M1 - MENTAL HEALTH FACILITY INPATIENT	\$0	\$0	\$34,810,213	\$34,810,213	na
67M2 - MENTAL HEALTH FACILITY OUTPATIENT	\$0	\$0	\$9,363,630	\$9,363,630	na
1A Hospital Settlements	\$0	\$26,332,279	\$490,200,000	\$463,867,721	1761.6%
6722 - HOSP ANNUAL SETTLEMENT	\$0	\$26,332,279	\$490,200,000	\$463,867,721	1761.6%
2 Residential Care	\$493,648,537	\$526,804,381	\$532,036,514	\$5,232,132	1.0%
6705 - BOARDING HOME CARE	(\$6,092,270)	\$525,699	\$1,508,112	\$982,412	186.9%
6706 - RESIDENT DIAGNO AND TREAT	\$175,951,724	\$181,059,419	\$172,260,645	(\$8,798,774)	-4.9%
6725 - INTR CARE FAC CARE	\$222,058,444	\$241,539,730	\$248,882,449	\$7,342,718	3.0%
6729 - MR GROUP CARE - ICF	\$35,999,220	\$30,687,848	\$33,791,821	\$3,103,973	10.1%
6766 - PERSONAL CARE SERVICES	\$65,731,419	\$72,991,685	\$75,593,487	\$2,601,802	3.6%
3 HCBC Waivers	\$326,179,988	\$319,031,573	\$339,593,602	\$20,562,028	6.4%
6772 - M R WAIVERED SERV	\$308,095,285	\$299,357,966	\$318,184,418	\$18,826,452	6.3%
6778 - BME WAIVERED SERVICES	\$8,575,732	\$9,639,482	\$11,893,611	\$2,254,130	23.4%
6786 - PCA WAIVERED SERVICES	\$9,508,970	\$10,034,126	\$9,384,686	(\$649,440)	-6.5%
67A6 - OTHER RELATED CONDITIONS WAIVER	\$0	\$0	\$130,887	\$130,887	na
4 Pharmacy and Related	\$335,350,757	\$314,446,307	\$328,508,335	\$14,062,028	4.5%
6602 - S S A HEALTH INSURANCE	\$166,794,940	\$165,217,888	\$168,201,184	\$2,983,297	1.8%
6780 - PRESCRIPTION DRUGS	\$133,169,917	\$115,389,991	\$125,299,406	\$9,909,415	8.6%
6781 - MEDICAL SUPPLIES	\$17,774,470	\$17,627,393	\$18,094,551	\$467,158	2.7%
6783 - PROSTHETIC AND ORTH EQUIP	\$2,640,896	\$3,444,218	\$2,836,938	(\$607,280)	-17.6%
6790 - LABORATORY SERVICES	\$12,989,029	\$10,780,832	\$12,366,791	\$1,585,959	14.7%
67G0 - PHARMACY INCENTIVE PROGRAM	\$1,981,504	\$1,884,654	\$1,680,759	(\$203,895)	-10.8%
6710 - ADMINISTRATION OF VACCINES	\$0	\$101,330	\$28,705	(\$72,625)	-71.7%
5 Medical Professionals	\$182,002,928	\$171,164,931	\$159,935,271	(\$11,229,660)	-6.6%
6740 - MEDICAL DOCTOR SERVICES	\$111,610,041	\$108,083,353	\$103,036,222	(\$5,047,131)	-4.7%
6745 - NURSE PRACTITIONERS	\$21,313,359	\$18,426,706	\$16,756,356	(\$1,670,350)	-9.1%
6750 - GENERAL DENTISTRY	\$34,481,693	\$32,402,962	\$29,773,693	(\$2,629,269)	-8.1%
6756 - AUDIOLOGY	\$219,869	\$219,651	\$197,225	(\$22,426)	-10.2%
6758 - CHIROPRACTY	\$1,460,977	\$818,153	\$562,602	(\$255,551)	-31.2%
6759 - NURSE MIDWIFERY	\$2,311,254	\$2,198,418	\$1,992,272	(\$206,146)	-9.4%
6762 - PCCM MANAGEMENT FEE	\$5,281,743	\$4,849,305	\$2,862,321	(\$1,986,984)	-41.0%
6764 - OPTOMETRY	\$3,407,723	\$2,895,354	\$2,775,572	(\$119,782)	-4.1%
6768 - PODIATRY	\$978,086	\$770,073	\$721,646	(\$48,427)	-6.3%
67D0 - PEDIATRIC MEDICINE-PCPIP PMTS	\$33,542	\$419	\$0	(\$419)	-100.0%
67H0 - PCMH-PATIENT CENTERED MEDICAL HOME	\$904,639	\$500,535	\$0	(\$500,535)	-100.0%
67HH - HEALTH HOMES	\$0	\$0	\$1,257,362	\$1,257,362	na
6 Medicare Crossover Payments	\$147,394,418	\$124,397,590	\$106,901,770	(\$17,495,820)	-14.1%
6733 - PART A DED & CO-INS	\$37,036,050	\$30,016,797	\$24,552,140	(\$5,464,657)	-18.2%
6734 - PART B DED & CO-INS	\$110,358,368	\$94,380,792	\$82,349,630	(\$12,031,162)	-12.7%
7 Mental Health Services	\$257,148,503	\$275,462,933	\$280,052,247	\$4,589,314	1.7%
3897 - ALLOCATED PAYROLL	\$13,116,405	\$12,180,274	\$13,418,715	\$1,238,441	10.2%
6717 - ADJ OR REMEDIAL TRAINING	\$42,054,720	\$43,596,647	\$42,841,534	(\$755,113)	-1.7%
6732 - MENTAL HEALTH CTR SER	\$14,606,500	\$13,470,903	\$12,284,523	(\$1,186,380)	-8.8%
6755 - MEDICAL REPORTS/RECORDS	\$462,831	\$47,797	(\$77,180)	(\$124,976)	-261.5%
6769 - PSYCHOLOGIST SERVICES	\$9,212,625	\$9,316,123	\$9,408,778	\$92,655	1.0%
6774 - M H WAIVERED SERV	\$122,686,943	\$128,165,814	\$135,427,917	\$7,262,104	5.7%
67A0 - DEV & BEHAV CLINIC SERV	\$41,421,558	\$54,999,381	\$52,254,087	(\$2,745,294)	-5.0%
67C0 - DAY TREATMENT SERVICES	\$13,586,920	\$13,685,995	\$14,493,872	\$807,878	5.9%
8 Clinic Services	\$50,794,823	\$57,027,523	\$49,403,456	(\$7,624,067)	-13.4%
6738 - RURAL HEALTH CLINICS	\$10,297,899	\$18,466,180	\$10,810,426	(\$7,655,754)	-41.5%
6739 - OTHER CLINICS	\$75,647	\$424,133	\$2,667,896	\$2,243,763	529.0%
6741 - AMBULATORY SURGICAL CNTRS	\$1,340,699	\$326,104	\$2,886	(\$323,217)	-99.1%
6798 - FEDERALLY QUALIFIED HEALTH CAR	\$39,080,578	\$37,811,106	\$35,922,247	(\$1,888,860)	-5.0%
9 Home Health	\$28,942,472	\$30,420,604	\$32,108,068	\$1,687,464	5.5%
6736 - HOSPICE SERVICES	\$2,790,112	\$2,266,400	\$2,343,513	\$77,113	3.4%
6761 - HOME HEALTH SERVICES	\$9,638,079	\$9,818,377	\$9,780,899	(\$37,478)	-0.4%
6765 - PRIVATE DUTY NURSING	\$13,286,884	\$14,144,647	\$15,608,401	\$1,463,754	10.3%
6767 - ATTENDANT SERVICES	\$82,856	\$80,039	\$59,961	(\$20,078)	-25.1%
67A4 - ADULT FAMILY HOMES	\$3,132,372	\$4,109,642	\$4,315,294	\$205,652	5.0%
67F6 - ASSISTED LIVING SERVICES	\$12,168	\$1,499	\$0	(\$1,499)	-100.0%
10 Rehabilitation Services	\$18,291,698	\$24,861,882	\$24,377,889	(\$483,992)	-1.9%
6747 - REHABILITATIVE SERVICES	\$11,177,308	\$12,103,220	\$12,302,695	\$199,474	1.6%
6763 - OCCUPATIONAL THERAPY	\$1,854,511	\$3,473,955	\$3,510,939	\$36,985	1.1%
6771 - PHYSICAL THERAPY	\$1,244,777	\$1,720,829	\$1,518,822	(\$202,007)	-11.7%
6776 - SPEECH THERAPY	\$4,015,101	\$7,563,878	\$7,045,434	(\$518,444)	-6.9%
11 Case Management	\$71,375,996	\$42,876,277	\$43,743,234	\$866,957	2.0%
6690 - REFUND OF OVERPAYMENT	\$29,736,437	\$0	\$0	\$0	na
6748 - CASE MANAGEMENT	\$41,639,559	\$42,876,277	\$43,743,234	\$866,957	2.0%
12 Certified Seed	\$29,662,967	\$24,630,567	\$26,370,611	\$1,740,044	7.1%
6796 - EARLY INTERVENTION SERVICES	\$8,226,535	\$9,427,543	\$12,840,973	\$3,413,430	36.2%
67A3 - CERTIFIED SEED - SCHOOL REHAB	\$21,436,432	\$15,203,024	\$13,529,638	(\$1,673,386)	-11.0%
13 Transportation Services	\$47,482,314	\$44,424,416	\$44,954,005	\$529,589	1.2%
6791 - AMBULANCE	\$9,515,491	\$8,510,339	\$7,728,791	(\$781,548)	-9.2%
6792 - OTHER TRANSPORTATION	\$37,966,823	\$35,914,077	\$37,225,214	\$1,311,138	3.7%
14 Other Expenditure Codes	\$11,144,373	\$12,538,836	\$13,887,916	\$1,349,079	10.8%
15 Accounting Adjustments	\$5,537,438	\$2,170,345	\$10,310,580	\$8,140,236	375.1%
5750 - BAD DEBT EXPENSE	\$5,537,438	\$2,170,345	\$10,310,580	\$8,140,236	375.1%
16 Other Adjustments	(\$16,059,199)	(\$28,966,941)	(\$82,861,029)	(\$53,894,088)	186.1%
6799 - OTHER SERVICES	(\$16,059,199)	(\$28,966,941)	(\$82,861,029)	(\$53,894,088)	186.1%
Total	\$2,489,252,379	\$2,558,985,534	\$3,003,734,236	\$444,748,702	17.4%