

2012-2014 MaineCare and Related Programs Expenditure Detail - General Fund

Sum of Sum: POSTING_AMOUNT	Change 2013 to 2014				
	FY 2012	FY 2013	FY 2014	\$	%
1 Hospital Services	\$87,136,506	\$129,911,243	\$123,977,991	(\$5,933,253)	-4.6%
6720 - HOSP INPATIENT CARE	\$52,198,197	\$69,348,551	\$50,794,824	(\$18,553,727)	-26.8%
6721 - HOSP OUTPATIENT CARE	\$5,707,147	\$56,538,063	\$33,368,773	(\$23,169,291)	-41.0%
6726 - HOSPITAL SERVICES	\$29,231,162	\$4,024,629	\$14,792,603	\$10,767,975	267.6%
67C1 - CRITICAL ACCESS HOSPITAL INPATIENT	\$0	\$0	\$3,854,345	\$3,854,345	na
67C2 - CRITICAL ACCESS HOSPITAL OUTPATIENT	\$0	\$0	\$12,810,325	\$12,810,325	na
67M1 - MENTAL HEALTH FACILITY INPATIENT	\$0	\$0	\$6,593,039	\$6,593,039	na
67M2 - MENTAL HEALTH FACILITY OUTPATIENT	\$0	\$0	\$1,764,082	\$1,764,082	na
1A Hospital Settlements	\$0	\$9,671,846	\$0	(\$9,671,846)	-100.0%
6722 - HOSP ANNUAL SETTLEMENT	\$0	\$9,671,846	\$0	(\$9,671,846)	-100.0%
2 Residential Care	\$143,111,102	\$151,705,611	\$157,278,886	\$5,573,275	3.7%
6705 - BOARDING HOME CARE	(\$6,083,401)	\$525,699	\$1,508,112	\$982,412	186.9%
6706 - RESIDENT DIAGN AND TREAT	\$61,189,089	\$56,993,204	\$53,101,352	(\$3,891,852)	-6.8%
6725 - INTR CARE FAC CARE	\$47,818,643	\$54,521,132	\$60,614,534	\$6,093,402	11.2%
6729 - MR GROUP CARE - ICF	\$12,826,558	\$9,721,800	\$11,161,739	\$1,439,938	14.8%
6766 - PERSONAL CARE SERVICES	\$27,360,213	\$29,943,775	\$30,893,149	\$949,375	3.2%
3 HCBC Waivers	\$105,845,825	\$104,937,424	\$115,650,975	\$10,713,550	10.2%
6772 - M R WAIVERED SERV	\$99,183,650	\$97,590,958	\$107,468,510	\$9,877,553	10.1%
6778 - BME WAIVERED SERVICES	\$3,157,099	\$3,592,028	\$4,539,029	\$947,001	26.4%
6786 - PCA WAIVERED SERVICES	\$3,505,076	\$3,754,438	\$3,583,694	(\$170,744)	-4.5%
67A6 - OTHER RELATED CONDITIONS WAIVER	\$0	\$0	\$59,741	\$59,741	na
4 Pharmacy and Related	\$116,676,898	\$107,458,731	\$109,089,256	\$1,630,525	1.5%
6602 - S S A HEALTH INSURANCE	\$79,451,156	\$84,370,195	\$91,760,168	\$7,389,973	8.8%
6780 - PRESCRIPTION DRUGS	\$23,559,948	\$10,568,341	\$4,010,543	(\$6,557,798)	-62.1%
6781 - MEDICAL SUPPLIES	\$6,451,737	\$6,337,747	\$6,682,864	\$345,117	5.4%
6783 - PROSTHETIC AND ORTH EQUIP	\$995,064	\$1,274,922	\$1,091,689	(\$183,233)	-14.4%
6790 - LABORATORY SERVICES	\$5,350,636	\$4,015,448	\$4,715,884	\$700,436	17.4%
67G0 - PHARMACY INCENTIVE PROGRAM	\$868,357	\$854,239	\$817,080	(\$37,159)	-4.4%
6710 - ADMINISTRATION OF VACCINES	\$0	\$37,840	\$11,030	(\$26,810)	-70.9%
5 Medical Professionals	\$62,832,395	\$62,635,396	\$56,007,418	(\$6,627,977)	-10.6%
6740 - MEDICAL DOCTOR SERVICES	\$38,000,707	\$40,008,481	\$35,084,636	(\$4,923,844)	-12.3%
6745 - NURSE PRACTITIONERS	\$7,434,588	\$6,488,320	\$6,199,752	(\$288,569)	-4.4%
6750 - GENERAL DENTISTRY	\$12,098,670	\$11,693,638	\$11,180,074	(\$513,564)	-4.4%
6756 - AUDIOLOGY	\$79,144	\$80,632	\$74,617	(\$6,015)	-7.5%
6758 - CHIROPRACTY	\$478,608	\$285,607	\$210,423	(\$75,183)	-26.3%
6759 - NURSE MIDWIFERY	\$827,194	\$801,352	\$713,406	(\$87,945)	-11.0%
6762 - PCCM MANAGEMENT FEE	\$1,879,168	\$1,759,216	\$1,092,677	(\$666,540)	-37.9%
6764 - OPTOMETRY	\$1,328,009	\$1,056,134	\$1,050,536	(\$5,598)	-0.5%
6768 - PODIATRY	\$375,232	\$276,167	\$274,562	(\$1,604)	-0.6%
67H0 - PCMH-PATIENT CENTERED MEDICAL HOME	\$331,075	\$185,849	\$0	(\$185,849)	-100.0%
67HH - HEALTH HOMES	\$0	\$0	\$126,734	\$126,734	na
6 Medicare Crossover Payments	\$53,930,725	\$46,161,693	\$40,814,936	(\$5,346,757)	-11.6%
6733 - PART A DED & CO-INS	\$13,629,886	\$11,211,848	\$9,407,368	(\$1,804,480)	-16.1%
6734 - PART B DED & CO-INS	\$40,300,838	\$34,949,845	\$31,407,568	(\$3,542,277)	-10.1%
7 Mental Health Services	\$95,277,860	\$104,813,307	\$103,309,328	(\$1,503,979)	-1.4%
3897 - ALLOCATED PAYROLL	\$13,116,405	\$12,180,274	\$13,418,715	\$1,238,441	10.2%
6717 - ADJ OR REMEDIAL TRAINING	\$13,537,777	\$14,356,995	\$14,671,380	\$314,385	2.2%
6732 - MENTAL HEALTH CTR SER	\$5,400,617	\$4,979,882	\$4,649,920	(\$329,962)	-6.6%
6755 - MEDICAL REPORTS/RECORDS	(\$67,631)	\$17,316	(\$26,552)	(\$43,868)	-253.3%
6769 - PSYCHOLOGIST SERVICES	\$3,325,564	\$3,446,746	\$3,563,991	\$117,244	3.4%
6774 - M H WAIVERED SERV	\$44,872,861	\$47,377,549	\$51,616,228	\$4,238,680	8.9%
67A0 - DEV & BEHAV CLINIC SERV	\$12,389,737	\$16,898,669	\$16,162,115	(\$736,554)	-4.4%
67C0 - DAY TREATMENT SERVICES	\$2,702,531	\$5,555,876	(\$746,468)	(\$6,302,345)	-113.4%
8 Clinic Services	\$18,623,861	\$21,034,363	\$18,175,083	(\$2,859,280)	-13.6%
6738 - RURAL HEALTH CLINICS	\$3,699,220	\$6,875,560	\$4,144,733	(\$2,730,827)	-39.7%
6739 - OTHER CLINICS	\$76,033	\$90,760	\$53,766	(\$36,994)	-40.8%
6741 - AMBULATORY SURGICAL CNTRS	\$486,437	\$119,716	\$1,468	(\$118,248)	-98.8%
6798 - FEDERALLY QUALIFIED HEALTH CAR	\$14,362,172	\$13,948,328	\$13,975,116	\$26,789	0.2%
9 Home Health	\$11,052,023	\$11,636,359	\$12,523,980	\$887,620	7.6%
6736 - HOSPICE SERVICES	\$1,029,604	\$846,650	\$897,882	\$51,232	6.1%
6761 - HOME HEALTH SERVICES	\$3,556,272	\$3,675,223	\$3,727,227	\$52,004	1.4%
6765 - PRIVATE DUTY NURSING	\$4,947,268	\$5,275,817	\$5,961,557	\$685,740	13.0%
6767 - ATTENDANT SERVICES	\$30,677	\$29,878	\$23,002	(\$6,876)	-23.0%
67A4 - ADULT FAMILY HOMES	\$1,481,117	\$1,808,240	\$1,914,311	\$106,071	5.9%
67F6 - ASSISTED LIVING SERVICES	\$7,085	\$551	\$0	(\$551)	-100.0%
10 Rehabilitation Services	\$6,800,367	\$9,401,213	\$9,420,519	\$19,307	0.2%
6747 - REHABILITATIVE SERVICES	\$4,283,455	\$4,730,073	\$4,855,400	\$125,327	2.6%
6763 - OCCUPATIONAL THERAPY	\$645,457	\$1,272,264	\$1,335,383	\$63,120	5.0%
6771 - PHYSICAL THERAPY	\$443,482	\$629,226	\$572,473	(\$56,752)	-9.0%
6776 - SPEECH THERAPY	\$1,427,974	\$2,769,650	\$2,657,263	(\$112,387)	-4.1%
11 Case Management	\$43,240,166	\$14,831,557	\$15,765,135	\$933,578	6.3%
6690 - REFUND OF OVERPAYMENT	\$29,736,437	\$0	\$0	\$0	na
6748 - CASE MANAGEMENT	\$13,503,729	\$14,831,557	\$15,765,135	\$933,578	6.3%
12 Certified Seed	\$4,306,175	\$8,983,401	\$8,429,667	(\$553,734)	-6.2%
6796 - EARLY INTERVENTION SERVICES	\$2,809,597	\$3,471,812	\$4,714,683	\$1,242,871	35.8%
67A3 - CERTIFIED SEED - SCHOOL REHAB	\$1,496,578	\$5,511,589	\$3,714,985	(\$1,796,605)	-32.6%
13 Transportation Services	\$17,515,757	\$17,033,275	\$17,118,481	\$85,207	0.5%
6791 - AMBULANCE	\$3,519,841	\$3,186,435	\$2,929,027	(\$257,408)	-8.1%
6792 - OTHER TRANSPORTATION	\$13,995,915	\$13,846,840	\$14,189,454	\$342,614	2.5%
14 Other Expenditure Codes	\$8,777,508	\$9,776,279	\$11,344,873	\$1,568,593	16.0%
15 Accounting Adjustments	\$5,495,035	\$2,170,345	\$10,266,792	\$8,096,447	373.0%
5750 - BAD DEBT EXPENSE	\$5,495,035	\$2,170,345	\$10,266,792	\$8,096,447	373.0%
16 Other Adjustments	(\$6,289,455)	(\$40,477,953)	(\$36,289,366)	\$4,188,588	-10.3%
6799 - OTHER SERVICES	(\$6,289,455)	(\$40,477,953)	(\$36,289,366)	\$4,188,588	-10.3%
Total	\$774,332,747	\$771,684,091	\$772,883,954	\$1,199,863	0.2%