

OFPR Expenditure Review FINAL SFY 2018

MaineCare Expenditure Detail FINAL for SFY 2018

MaineCare Expenditure Table 1 uses expenditure data from the State’s financial warehouse (MFASIS) through the end of FY 2018 to compare MaineCare expenditures by expenditure category for the last three fiscal years. MaineCare “All Funds” spending through the end of FY 2018 increased by \$170.0 million from FY 2017 to FY 2018. As detailed in MaineCare Table 1, FY 2018 spending through the end of FY 2018 increased in the home health, HCBS Waivers, and health homes expenditure categories; and decreased in the Dentistry, case management and behavioral health services expenditure categories.

FY 2018 MaineCare “All Funds” spending through the end of FY 2018 increased by 6.3% over last year’s spending. MaineCare Table 1 also shows that aggregate General Fund expenditures through the end of FY 2018 increased by 0.8% compared to FY 2017. The difference between the All Funds (which increased) and the General Funds (which increased only slightly) is the Federal Medical Assistance Percentage (FMAP) change from FFY 2016 to FFY 2017. The first 3 months of SFY 2017 (uses the FFY 2016 FMAP) and the first 3 months of SFY 2018 (uses the FFY 2017 FMAP.) The FMAP is much higher in FFY 2017 than it was in FFY 2016, leading to a lower use of General Fund dollars. Overall for the year, General Fund spending was in-line with the amount budgeted for FY 2018.

MaineCare Expenditure Table 1.

MaineCare and Related Expenditures Detail Through 12 Months
All Funds - Through 12 Months

Expenditure Categories	2016	2017	2018	Chgs. FY 2017 to FY 2018	
	12 Months	12 Months	12 Months	\$	%
1 Hospital Services	\$610,329,080	\$601,705,217	\$653,924,668	\$52,219,451	8.7%
2 Residential Care	\$579,557,411	\$575,121,565	\$598,678,899	\$23,557,334	4.1%
3 HCBS Waivers	\$378,624,736	\$395,875,837	\$436,957,285	\$41,081,448	10.4%
4 Pharmacy and Related	\$154,686,724	\$138,680,851	\$145,163,111	\$6,482,260	4.7%
5 Devices and Supplies	\$22,864,298	\$23,004,470	\$24,458,838	\$1,454,368	6.3%
6 Medical Professionals	\$139,107,135	\$128,922,063	\$133,748,119	\$4,826,057	3.7%
7 Other Professionals	(\$32,017,210)	(\$2,077,904)	\$10,137,299	\$12,215,204	-587.9%
8 Dentistry	\$29,208,712	\$26,034,342	\$24,344,768	(\$1,689,574)	-6.5%
9 Medicare Deductible and Co-insurance	\$95,419,337	\$93,537,693	\$97,065,312	\$3,527,619	3.8%
10 Medicare A, B, D Premiums	\$166,768,098	\$183,916,692	\$199,440,331	\$15,523,639	8.4%
11 Laboratory	\$13,230,488	\$9,172,529	\$10,007,285	\$834,755	9.1%
12 Health Homes	\$20,793,888	\$44,741,501	\$62,139,848	\$17,398,347	38.9%
13 Behavioral Health Services	\$242,473,192	\$206,010,753	\$191,231,267	(\$14,779,486)	-7.2%
14 Clinic Services	\$56,958,939	\$52,346,590	\$52,937,202	\$590,612	1.1%
15 Home Health	\$8,893,900	\$10,824,031	\$15,210,002	\$4,385,971	40.5%
16 Rehabilitation Services	\$64,933,352	\$65,950,101	\$66,044,600	\$94,499	0.1%
17 Case Management	\$45,426,558	\$39,165,241	\$36,493,970	(\$2,671,271)	-6.8%
18 School Based Services	\$44,166,972	\$49,572,510	\$51,365,609	\$1,793,099	3.6%
19 Transportation Services	\$49,654,706	\$49,794,084	\$49,752,836	(\$41,247)	-0.1%
20 Other Expenditure Codes	\$26,262,536	\$28,907,107	\$32,182,277	\$3,275,171	11.3%
21 Accounting Adjustments	(\$1,067,913)	\$2,435,676	\$11,641,428	\$9,205,753	378.0%
22 Other Adjustments	(\$18,936,921)	(\$22,272,719)	(\$19,878,564)	\$2,394,155	-10.7%
All Funds Total	\$2,697,338,016	\$2,701,368,228	\$2,883,046,389	\$181,678,161	6.7%
Minus Accounting and Other Adjustmen	\$20,004,834	\$19,837,043	\$8,237,136	(\$11,599,907)	-58.5%
All Funds Adjusted Total	\$2,717,342,851	\$2,721,205,271	\$2,891,283,525	\$170,078,254	6.3%
General Fund Totals	\$805,582,387	\$783,093,193	\$799,502,248	\$16,409,056	2.1%
Minus Accounting and Other Adjustmen	\$8,153,717	\$5,600,003	(\$4,555,783)	(\$10,155,786)	-181.4%
General Fund Adjusted Totals	\$813,736,104	\$788,693,196	\$794,946,465	\$6,253,269	0.8%

¹ Includes bad debt write-offs and other adjustments (e.g., third party liability collections, audit settlements, etc.) that are not