



OFFICE OF FISCAL AND PROGRAM REVIEW

Medicaid Expenditures and Caseload Update

**as presented to the
AFA Committee on 09-23-20**

Part A

**Medicaid Expenditures -
DHHS Weekly File through 52
weeks**

**2019-20 MaineCare and Related State-Funded Services - Expenditures To-Date vs. Budget
Through Cycle 52 - Week Ending June 27, 2020**

Program	2015-16 Expenditures	2016-17 Expenditures	2017-18 Expenditures	2018-19 Allocation Thru 12/28/19	2018-19 Allotment	2018-19 Expenditures	2018-19 Unexpended Balance	2019-20 Allocation Thru 12/29/19	2019-20 Allotment	YTD Expenditures as of 06/27/20 (Cycle 52 of 52)	2019-20 Average Allotment Per Week	2019-20 Average Expenditures Per Week	2019-20 Average Weekly Variance	Formula = [Expenditures / (2019-20 Avg Allot per Wk * # of Weeks)]
CYCLE APPROPRIATIONS														
MaineCare Accounts														
General Fund														
014701 Payments to Providers (MAP)	\$487,814,545	\$472,284,433	\$471,346,594	\$423,366,801	\$478,198,011	\$465,850,587	\$12,347,424	\$471,986,844	\$574,892,389	\$503,730,799	11,055,623	\$9,687,131	\$1,368,492	88%
014703 Accountable Communities Shared Savings	\$0	\$305,148	\$596,773	\$0	\$1,230,828	\$525,591	\$705,237	\$0	\$379,000	\$378,889	-	-	-	-
014801 Nursing Facilities	\$68,275,816	\$66,551,073	\$69,812,081	\$98,789,118	\$83,913,183	\$80,272,757	\$3,640,426	\$113,526,903	\$86,781,535	\$78,727,565	1,668,876	\$1,513,992	\$154,884	91%
020201 Drugs for Maine Elderly	\$4,544,828	\$4,116,265	\$4,822,675	\$4,425,803	\$4,425,803	\$4,034,112	\$391,691	\$4,461,418	\$3,854,190	\$2,332,293	74,119	\$44,852	\$29,267	61%
Z00901 State Boarding Homes	\$14,578,318	\$15,603,903	\$15,440,823	\$15,956,731	\$20,957,004	\$19,299,731	\$1,657,273	\$16,888,781	\$36,447,421	\$29,953,878	700,912	\$576,036	\$124,876	82%
Z20140 Community MH (Replaced 073214)	\$29,908,538	\$26,683,529	\$26,347,461	\$39,547,419	\$29,371,704	\$28,612,064	\$759,640	\$40,423,625	\$28,183,265	\$26,682,746	541,986	\$513,130	\$28,856	95%
Z20241 Substance Abuse (Replaced 084401)	\$4,918,255	\$4,641,509	\$4,313,496	\$4,979,486	\$5,106,698	\$4,317,109	\$789,589	\$5,643,201	\$6,432,790	\$3,447,822	123,708	\$66,304	\$57,404	54%
Z20780 Child MH (Replaced 073117)	\$36,919,006	\$33,545,542	\$31,596,343	\$34,262,243	\$37,194,755	\$35,877,910	\$1,316,845	\$34,754,726	\$36,071,571	\$31,013,824	693,684	\$596,420	\$97,264	86%
Z21050 Adult MR (Replaced 070512)	\$20,028,947	\$19,506,148	\$20,138,222	\$25,682,003	\$24,394,076	\$23,067,359	\$1,326,717	\$25,705,309	\$25,532,026	\$21,391,219	491,001	\$411,370	\$79,311	84%
Z21159 Developmental Services Waiver (Replaced 098716)	\$97,854,201	\$91,781,962	\$99,349,226	\$126,206,779	\$124,849,520	\$118,465,899	\$6,383,621	\$127,418,410	\$128,802,032	\$113,102,534	2,476,962	\$2,175,049	\$301,913	88%
Z21254 Develop. Services Waiver (Replaced Z00601)	\$15,400,390	\$15,909,692	\$17,992,273	\$28,726,262	\$28,239,440	\$26,200,335	\$2,039,105	\$29,120,175	\$31,159,281	\$21,950,328	599,217	\$422,122	\$177,095	70%
Z21756 Other Related Cond. Waiver (Replaced Z15901)	\$997,291	\$1,207,129	\$1,223,278	\$2,942,946	\$2,245,501	\$1,512,720	\$732,781	\$2,983,953	\$3,716,734	\$1,322,317	71,476	\$25,429	\$46,407	36%
Z21858 Brain Injury Waiver (Replaced Z16001)	\$749,419	\$4,574,717	\$3,717,090	\$7,267,164	\$6,591,692	\$5,610,153	\$981,539	\$7,368,424	\$8,349,963	\$5,991,471	160,576	\$115,224	\$45,355	72%
Subtotal	\$781,989,554	\$756,711,110	\$766,696,335	\$812,152,755	\$846,718,215	\$816,646,327	\$32,090,349	\$880,281,769	\$970,602,197	\$840,025,685	18,658,140	\$16,147,054	\$2,511,086	87%
Fund For a Healthy Maine														
014701 MAP (Replaced 096001)	\$25,901,244	\$26,036,930	\$31,036,930	\$31,036,930	\$31,036,930	\$31,036,930	\$0	\$31,036,930	\$31,036,930	\$31,036,930	596,864	\$596,864	(\$0)	100%
020201 DEL (Replaced Z01501)	\$6,123,042	\$5,938,292	\$5,886,988	\$6,257,202	\$6,257,202	\$5,872,623	\$384,579	\$6,082,095	\$6,283,112	\$5,789,102	120,829	\$111,329	\$9,500	92%
Z20241 Substance Abuse (Replaced 084401)	\$1,243,322	\$1,154,495	\$743,342	\$1,306,059	\$1,306,059	\$1,092,027	\$214,032	\$1,306,059	\$1,306,059	\$207,524	25,117	\$3,991	\$21,126	96%
Subtotal	\$33,267,608	\$33,129,717	\$37,667,260	\$38,600,191	\$38,600,191	\$38,001,580	\$598,611	\$38,425,084	\$38,626,101	\$37,033,556	742,810	\$712,184	\$30,626	96%
Total MaineCare State-Funded Activity	\$815,257,162	\$789,840,827	\$804,363,595	\$850,752,946	\$885,318,406	\$851,647,907	\$32,688,960	\$918,706,853	\$1,009,228,298	\$877,059,241	19,400,950	\$16,859,238	\$2,541,712	87%
Non-Medicare Accounts (All General Fund)														
013901 Child Welfare (OCFS)	\$1,943,269	\$1,934,537	\$1,621,745	N/M	N/M	\$2,473,264	N/M	N/M	N/M	\$1,602,556	N/M	\$30,818	N/M	N/M
Z00801 Maternal/Child Health (CDC)	\$27,250	\$18,263	\$13,627	N/M	N/M	\$59,393	N/M	N/M	N/M	\$12,715	N/M	\$245	N/M	N/M
Z20607 Children w/Spec. Needs (OCFS) (Replaces 013607)	\$3,196,383	\$3,534,550	\$3,708,902	N/M	N/M	\$4,209,077	N/M	N/M	N/M	\$4,329,511	N/M	\$83,260	N/M	N/M
Subtotal	\$5,166,902	\$5,487,350	\$5,344,274	N/M	N/M	\$6,741,734	N/M	N/M	N/M	\$5,944,782	N/M	\$114,323	N/M	N/M
Total State-Funded Activity	\$820,424,064	\$795,328,177	\$809,707,869	N/M	N/M	\$858,389,641	N/M	N/M	N/M	\$883,004,023	N/M	\$16,973,560	N/M	N/M
Federal Fund Expenditures (014701, 014801)	\$1,616,082,834	\$1,651,359,502	\$1,764,153,343	N/M	N/M	\$1,882,266,851	N/M	N/M	N/M	\$2,129,225,289	N/M	\$40,946,640	N/M	N/M
TOTAL ACTIVITY IN CYCLE APPROPRIATIONS	\$2,436,506,898	\$2,446,687,679	\$2,573,861,212	N/M	N/M	\$2,740,656,492	N/M	N/M	N/M	\$3,012,229,312	N/M	\$57,920,200	N/M	N/M
NON-CYCLE APPROPRIATIONS														
General Fund														
Disproportionate Share														
Z22010 Riverview PC (Replaced 073310)	\$13,016,339	\$15,640,500	\$16,763,617	\$16,084,203	\$38,503,387	\$36,575,152	\$1,928,235	\$14,837,064	\$20,908,189	\$19,287,377	402,081	\$370,911	\$31,170	92%
Z22515 Dorothea Dix PC (Replaced 073415)	\$6,497,421	\$6,675,083	\$7,450,978	\$8,378,667	\$10,011,565	\$8,494,300	\$1,517,265	\$9,511,301	\$11,537,513	\$8,100,201	221,875	\$155,773	\$66,102	70%
Other														
Z21451 Traumatic Brain Injury (Replaced Z04201)	\$121,612	\$120,964	\$120,964	\$120,964	\$120,964	\$120,964	\$0	\$122,650	\$122,650	\$122,650	2,359	\$2,359	\$0	100%
Other Special Revenue														
Provider Taxes														
014701 PNMI Tax	\$12,635,231	\$13,027,168	\$19,377,643	\$14,378,051	\$14,378,051	\$14,378,051	\$0	\$18,670,128	\$18,670,128	\$18,050,345	359,041	\$347,122	\$11,919	97%
014704 Hospital Tax	\$95,334,196	\$95,028,525	\$103,355,698	\$104,604,011	\$104,604,011	\$102,503,718	\$2,100,293	\$117,387,729	\$117,387,729	\$115,464,903	2,257,456	\$2,220,479	\$36,977	98%
014802 Nursing Facility Tax	\$37,033,179	\$36,235,099	\$33,684,021	\$39,090,326	\$39,090,326	\$34,780,296	\$4,310,030	\$38,302,936	\$38,302,936	\$38,302,936	736,595	\$736,595	\$0	100%
Z19753 Resid. Treatment Fac. Tax (Replaced 097801)	\$1,658,000	\$1,658,000	\$2,182,706	\$1,658,000	\$1,658,000	\$1,657,998	\$2	\$1,865,000	\$1,865,000	\$1,865,000	35,865	\$35,865	(\$0)	100%
Z20140 MH Community Supp. Tax (Replaced 073246)	\$4,057,723	\$3,235,559	\$3,016,008	\$4,750,265	\$4,750,265	\$3,499,276	\$1,250,989	\$3,862,566	\$3,862,566	\$3,385,115	74,280	\$65,098	\$9,182	88%
Z20144 MAP Community Tax (Replaced 073244)	\$2,368,271	\$2,368,271	\$3,973,143	\$2,368,271	\$2,368,271	\$2,368,271	\$0	\$3,030,000	\$3,030,000	\$3,029,998	58,269	\$58,269	(\$0)	100%
Z20241 OSA PNMI Tax (Replaced 084401)	\$622,119	\$625,716	\$1,047,966	\$625,716	\$625,716	\$625,716	\$0	\$800,000	\$800,000	\$671,674	15,385	\$12,917	\$2,468	84%
Z21050 MR Provider Tax (Replaced 070542)	\$578,929	\$582,286	\$975,224	\$582,286	\$582,286	\$582,286	\$0	\$750,000	\$750,000	\$749,999	14,423	\$14,423	(\$0)	100%
Z21052 Service Provider Tax (Replaced 070552)	\$17,691,013	\$17,849,509	\$24,617,280	\$25,100,734	\$25,100,734	\$23,900,943	\$1,199,791	\$29,314,548	\$29,314,548	\$25,584,707	563,741	\$492,014	\$71,727	87%
Z21057 Develop. Services Tax (Replaced 070557)	\$53,900	\$53,900	\$74,603	\$53,900	\$53,900	\$53,900	\$1	\$57,000	\$57,000	\$57,000	1,096	\$1,096	(\$0)	100%
Z21254 Develop. Svcs. Supports Tax (Replaced Z00601)	\$86,000	\$86,000	\$145,480	\$86,000	\$86,000	\$86,000	\$1	\$105,000	\$105,000	\$105,000	2,019	\$2,019	(\$0)	100%
Rebates														
014705 Drug Rebates	\$53,995,801	\$47,379,086	\$67,379,832	\$47,379,086	\$70,987,765	\$69,177,697	\$1,810,068	\$60,000,000	\$60,000,000	\$60,000,000	1,153,846	\$1,153,846	(\$0)	100%
014708 DME Rebates	\$1,085,221	\$676,210	\$676,210	\$676,210	\$676,210	\$676,210	\$0	\$676,210	\$676,210	\$676,210	13,004	\$13,004	(\$0)	100%
Other														
014714 School Based Svcs.	\$14,249,720	\$15,000,000	\$15,591,126	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$17,000,000	\$17,000,000	\$17,000,000	326,923	\$326,923	(\$0)	100%
TOTAL NON-CYCLE APPROPRIATIONS	\$261,084,675	\$256,241,876	\$300,432,499	\$280,936,690	\$328,597,451	\$314,480,776	\$14,116,675	\$316,292,132	\$324,389,469	\$312,453,115	6,238,258	\$6,008,714	\$229,544	96%
MAINECARE ADMINISTRATION (012901)														
General Fund														
Personal Services	\$4,018,085	\$4,068,395	\$4,416,758	\$4,882,513	\$4,815,947	\$4,171,695	\$644,252	\$5,777,213	\$5,760,809	\$4,800,015	110,785	\$92,308	\$18,477	83%
All Other	\$20,452,619	\$24,163,884	\$20,738,484	\$31,404,464	\$30,221,545	\$24,981,175	\$5,240,370	\$23,334,952	\$28,889,103	\$20,670,236	555,560	\$397,505	\$158,055	72%
Subtotal	\$24,470,704	\$28,232,279	\$25,155,242	\$36,286,977	\$35,037,492	\$29,152,870	\$5,884,622	\$29,112,165	\$34,649,912	\$25,470,251	666,345	\$489,813	\$176,532	74%
Federal Fund Expenditures	\$63,538,307	\$78,292,121	\$67,889,959	N/M	N/M	\$78,544,322	N/M	N/M	N/M	\$59,597,794	N/M	\$1,146,111	N/M	N/M
TOTAL ADMINISTRATION	\$88,009,011	\$106,524,400	\$93,045,201	N/M	N/M	\$107,697,192	N/M	N/M	N/M	\$85,068,045	N/M	\$1,635,924	N/M	N/M
GRAND TOTAL	\$2,785,600,584	\$2,809,453,955	\$2,967,338,912			\$3,162,834,460				\$3,409,750,472				

**2019-20 MaineCare and Related State-Funded Services - Expenditures To-Date vs. Budget
Through Cycle 52 - Week Ending June 27, 2020**

Program	2018-19 Appropriation\ Allocation Thru 128th 2R	2018-19 Allotment	2018-19 Expenditures	2018-19 Unexpended Balance	2019-20 Appropriation\ Allocation Thru 129th 1R	2019-20 Allotment	YTD Expenditures as of 06/27/20 (Cycle 52 of 52)
CYCLE APPROPRIATIONS							
MaineCare Accounts							
General Fund							
014701 Payments to Providers (MAP)	\$423,366,801	\$478,198,011	\$465,850,587	\$12,347,424	\$471,986,844	\$574,892,389	\$503,730,799
014703 Accountable Communities Shared Savings	\$0	\$1,230,828	\$525,591	\$705,237	\$0	\$379,000	\$378,889
014801 Nursing Facilities	\$98,789,118	\$83,913,183	\$80,272,757	\$3,640,426	\$113,526,903	\$86,781,535	\$78,727,565
020201 Drugs for Maine Elderly	\$4,425,803	\$4,425,803	\$4,034,112	\$391,691	\$4,461,418	\$3,854,190	\$2,332,293
Z00901 State Boarding Homes	\$15,956,731	\$20,957,004	\$19,299,731	\$1,657,273	\$16,888,781	\$36,447,421	\$29,953,878
Z20140 Community MH (Replaced 073214)	\$39,547,419	\$29,371,704	\$28,612,064	\$759,640	\$40,423,625	\$28,183,265	\$26,682,746
Z20241 Substance Abuse (Replaced 084401)	\$4,979,486	\$5,106,698	\$4,317,109	\$789,589	\$5,643,201	\$6,432,790	\$3,447,822
Z20780 Child MH (Replaced 073117)	\$34,262,243	\$37,194,755	\$35,877,910	\$1,316,845	\$34,754,726	\$36,071,571	\$31,013,824
Z21050 Adult MR (Replaced 070512)	\$25,682,003	\$24,394,076	\$23,067,359	\$1,326,717	\$25,705,309	\$25,532,026	\$21,391,219
Z21159 Developmental Services Waiver (Replaced 098716)	\$126,206,779	\$124,849,520	\$118,465,899	\$6,383,621	\$127,418,410	\$128,802,032	\$113,102,534
Z21254 Develop. Services Waiver (Replaced Z00601)	\$28,726,262	\$28,239,440	\$26,200,335	\$2,039,105	\$29,120,175	\$31,159,281	\$21,950,328
Z21756 Other Related Cond. Waiver (Replaced Z15901)	\$2,942,946	\$2,245,501	\$1,512,720	\$732,781	\$2,983,953	\$3,716,734	\$1,322,317
Z21858 Brain Injury Waiver (Replaced Z16001)	\$7,267,164	\$6,591,692	\$5,610,153	\$981,539	\$7,368,424	\$8,349,963	\$5,991,471
Subtotal	\$812,152,755	\$846,718,215	\$813,646,327	\$32,090,349	\$880,281,769	\$970,602,197	\$840,025,685

Part B

**Medicaid Expenditures -
OFPR Quarterly Expenditures
report through SFY 2020**

OFPR Expenditure Review FINAL for SFY 2020

MaineCare Expenditure Detail FINAL for SFY 2020

MaineCare Expenditure Table 1 uses expenditure data from the State’s financial warehouse (MFASIS) through 12 months of FY 2020 to compare MaineCare expenditures by expenditure category for the last three fiscal years. MaineCare “All Funds” spending through 12 months of FY 2020 increased by \$280.1 million from FY 2019 to FY 2020. As detailed in MaineCare Table 1, FY 2020 spending through 12 months increased in the hospital services, pharmacy, devices and supplies, medical professionals, and transportation services expenditure categories; and decreased in the other professionals, dentistry and home health expenditure categories. This increase was expected due to Medicaid expansion with a total cost of \$307.3 million in SFY 2020, which was an increase of \$253 million over FY 2019 Medicaid expansion spending.

FY 2020 MaineCare “All Funds” spending through 12 months increased by 9.1% over last year’s spending. MaineCare Expenditure Table 1 also shows that aggregate General Fund expenditures through 12 months of FY 2020 increased by 1.8% compared to FY 2019. MaineCare Expenditure Table 2 below shows the percent increase by expenditure category without the Medicaid Expansion expenditures, for a better comparison of year to year expenditures. Through that lens, SFY 2020 “All Funds” expenditures were up just 0.7% and General Fund expenditures were down 2.7%. MaineCare Expenditure Table 3 outlines an interesting development, as the final quarter of SFY 2020 had overall expenditures down by \$27.5 million (or 3.2%) over the same quarter last year. This decrease in spending seems to be due to the COVID-19 pandemic. We will keep an eye on this as we move into FY 2021. Overall, the General Fund spending for FY 2020 was in-line with the original amount budgeted for FY 2020.

MaineCare Expenditure Table 1.

MaineCare and Related Expenditures Detail Through 12 Months

All Funds - Through 12 Months

Expenditure Categories	FY 2018	FY 2019	FY 2020	Chgs. FY 2019 to FY 2020	
	12 Months	12 Months	12 Months	\$	%
1 Hospital Services	\$653,924,668	\$663,248,714	\$783,049,179	\$119,800,465	18.1%
2 Residential Care	\$598,678,899	\$664,663,190	\$741,088,962	\$76,425,772	11.5%
3 HCBS Waivers	\$436,957,285	\$517,168,501	\$537,502,108	\$20,333,608	3.9%
4 Pharmacy and Related	\$145,163,111	\$147,242,011	\$180,051,608	\$32,809,597	22.3%
5 Devices and Supplies	\$24,458,838	\$26,119,178	\$30,670,455	\$4,551,278	17.4%
6 Medical Professionals	\$133,748,119	\$137,295,177	\$158,998,232	\$21,703,055	15.8%
7 Other Professionals	\$10,137,299	\$12,674,517	\$7,747,871	(\$4,926,645)	-38.9%
8 Dentistry	\$24,344,768	\$23,761,051	\$18,807,850	(\$4,953,201)	-20.8%
9 Medicare Deductible and Co-insurance	\$97,065,312	\$94,099,048	\$87,918,393	(\$6,180,656)	-6.6%
10 Medicare A, B, D Premiums	\$199,440,331	\$190,131,495	\$203,705,448	\$13,573,952	7.1%
11 Laboratory	\$10,007,285	\$10,952,852	\$10,866,452	(\$86,399)	-0.8%
12 Health Homes	\$62,139,848	\$68,061,153	\$75,412,283	\$7,351,130	10.8%
13 Behavioral Health Services	\$191,231,267	\$174,080,656	\$192,226,753	\$18,146,097	10.4%
14 Clinic Services	\$52,937,202	\$58,103,399	\$63,160,137	\$5,056,738	8.7%
15 Home Health	\$15,210,002	\$16,643,807	\$11,261,885	(\$5,381,921)	-32.3%
16 Rehabilitation Services	\$66,044,600	\$70,404,531	\$62,848,435	(\$7,556,096)	-10.7%
17 Case Management	\$36,493,970	\$38,869,404	\$37,583,041	(\$1,286,363)	-3.3%
18 School-Based Services	\$51,365,609	\$62,323,608	\$53,982,873	(\$8,340,735)	-13.4%
19 Transportation Services	\$49,752,836	\$46,293,277	\$60,397,081	\$14,103,804	30.5%
20 Other Expenditure Codes	\$32,182,277	\$50,520,368	\$35,264,250	(\$15,256,118)	-30.2%
21 Accounting Adjustments	\$11,641,428	(\$1,485,065)	(\$8,827,573)	(\$7,342,508)	494.4%
22 Other Adjustments	(\$19,878,564)	(\$21,736,698)	(\$20,364,159)	\$1,372,539	-6.3%
All Funds Total	\$2,883,046,389	\$3,049,434,173	\$3,323,351,565	\$273,917,392	9.0%
Minus Accounting and Other Adjustmen	\$7,045,831	\$22,333,151	\$28,580,731	\$6,247,580	28.0%
All Funds Adjusted Total	\$2,890,092,220	\$3,071,767,324	\$3,351,932,296	\$280,164,972	9.1%
General Fund Totals	\$799,502,248	\$861,455,544	\$870,421,015	\$8,965,470	1.0%
Minus Accounting and Other Adjustmen	(\$4,555,783)	\$9,224,958	\$15,882,300	\$6,657,342	72.2%
General Fund Adjusted Totals	\$794,946,465	\$870,680,503	\$886,303,315	\$15,622,813	1.8%

OFPR Expenditure Review FINAL for SFY 2020

Outline of All Funds Expenditures on Medicaid Expansion Since Inception

Medicaid Expansion Impact - by SFY

Through 06/30/20

Expenditure Categories	SFY 2019	SFY 2020	Total
1 Hospital Services	\$ 27,510,310	\$ 128,494,255	\$ 156,004,564
2 Residential Care	\$ 1,280,714	\$ 8,246,273	\$ 9,526,987
3 HCBS Waivers	\$ 6,563	\$ 1,936,493	\$ 1,943,056
4 Pharmacy and Related	\$ 8,512,542	\$ 66,352,673	\$ 74,865,214
5 Devices and Supplies	\$ 508,123	\$ 3,921,730	\$ 4,429,853
6 Medical Professionals	\$ 5,673,060	\$ 31,143,933	\$ 36,816,993
7 Other Professionals	\$ 242,429	\$ 1,365,098	\$ 1,607,527
8 Dentistry	\$ 340,460	\$ 1,590,054	\$ 1,930,514
9 Medicare Deductible and Co-insurance	\$ 28,721	\$ 157,816	\$ 186,537
11 Laboratory	\$ 1,131,354	\$ 4,352,925	\$ 5,484,278
12 Health Homes	\$ 8,642	\$ 6,551,474	\$ 6,560,115
13 Behavioral Health Services	\$ 3,119,624	\$ 19,317,004	\$ 22,436,629
14 Clinic Services	\$ 4,250,471	\$ 15,747,370	\$ 19,997,841
15 Home Health	\$ 257,244	\$ 1,259,255	\$ 1,516,499
16 Rehabilitation Services	\$ 63,255	\$ 555,686	\$ 618,940
17 Case Management	\$ 211,703	\$ 1,160,948	\$ 1,372,652
18 School Based Services	\$ 5,034	\$ 47,675	\$ 52,710
19 Transportation Services	\$ 1,086,670	\$ 15,129,185	\$ 16,215,855
20 Other Expenditure Codes	\$ 1,535	\$ 12,632	\$ 14,167
Medicaid Expansion Total	\$ 54,238,452	\$ 307,342,480	\$ 361,580,932

Year over Year Increase: 2019 to 2020

\$ 253,104,028

OFPR Expenditure Review FINAL for SFY 2020

MaineCare Expenditure Table 2.

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

Expenditure Categories	FY 2019			FY 2020			without Med Exp Chgs. FY 2019 to FY 2020	
	Actual	Med Exp	w/o Med Exp	Actual	Med Exp	w/o Med Exp	\$	%
1 Hospital Services	\$663,248,714	\$27,510,310	\$635,738,404	\$783,049,179	\$128,494,255	\$654,554,924	\$18,816,520	3.0%
2 Residential Care	\$664,663,190	\$1,280,714	\$663,382,476	\$741,088,962	\$8,246,273	\$732,842,688	\$69,460,212	10.5%
3 HCBS Waivers	\$517,168,501	\$6,563	\$517,161,937	\$537,502,108	\$1,936,493	\$535,565,615	\$18,403,678	3.6%
4 Pharmacy and Related	\$147,242,011	\$8,512,542	\$138,729,470	\$180,051,608	\$66,352,673	\$113,698,935	(\$25,030,535)	-18.0%
5 Medical Professionals	\$26,119,178	\$508,123	\$25,611,055	\$30,670,455	\$3,921,730	\$26,748,726	\$1,137,671	4.4%
6 Medicare Crossover Payments	\$137,295,177	\$5,673,060	\$131,622,118	\$158,998,232	\$31,143,933	\$127,854,300	(\$3,767,818)	-2.9%
7 Mental Health Services	\$12,674,517	\$242,429	\$12,432,087	\$7,747,871	\$1,365,098	\$6,382,773	(\$6,049,314)	-48.7%
8 Clinic Services	\$23,761,051	\$340,460	\$23,420,591	\$18,807,850	\$1,590,054	\$17,217,796	(\$6,202,795)	-26.5%
9 Home Health	\$94,099,048	\$28,721	\$94,070,327	\$87,918,393	\$157,816	\$87,760,576	(\$6,309,751)	-6.7%
10 Rehabilitation Services	\$190,131,495	\$0	\$190,131,495	\$203,705,448	\$0	\$203,705,448	\$13,573,952	7.1%
11 Case Management	\$10,952,852	\$1,131,354	\$9,821,498	\$10,866,452	\$4,352,925	\$6,513,528	(\$3,307,970)	-33.7%
12 Certified Seed	\$68,061,153	\$8,642	\$68,052,512	\$75,412,283	\$6,551,474	\$68,860,809	\$808,297	1.2%
13 Behavioral Health Services	\$174,080,656	\$3,119,624	\$170,961,031	\$192,226,753	\$19,317,004	\$172,909,748	\$1,948,717	1.1%
14 Other Expenditure Codes	\$58,103,399	\$4,250,471	\$53,852,928	\$63,160,137	\$15,747,370	\$47,412,767	(\$6,440,161)	-12.0%
15 Accounting Adjustments	\$16,643,807	\$257,244	\$16,386,562	\$11,261,885	\$1,259,255	\$10,002,630	(\$6,383,932)	-39.0%
16 Other Adjustments	\$70,404,531	\$63,255	\$70,341,276	\$62,848,435	\$555,686	\$62,292,749	(\$8,048,527)	-11.4%
17 Case Management	\$38,869,404	\$211,703	\$38,657,701	\$37,583,041	\$1,160,948	\$36,422,093	(\$2,235,608)	-5.8%
18 School-Based Services	\$62,323,608	\$5,034	\$62,318,574	\$53,982,873	\$47,675	\$53,935,198	(\$8,383,376)	-13.5%
19 Transportation Services	\$46,293,277	\$1,086,670	\$45,206,607	\$60,397,081	\$15,129,185	\$45,267,895	\$61,288	0.1%
20 Other Expenditure Codes	\$50,520,368	\$1,535	\$50,518,833	\$35,264,250	\$12,632	\$35,251,618	(\$15,267,215)	-30.2%
21 Accounting Adjustments	(\$1,485,065)	\$0	(\$1,485,065)	(\$8,827,573)	\$0	(\$8,827,573)	(\$7,342,508)	na
22 Other Adjustments	(\$21,736,698)	\$0	(\$21,736,698)	(\$20,364,159)	\$0	(\$20,364,159)	\$1,372,539	-6.3%
All Funds Total	\$3,049,434,173	\$54,238,452	\$2,995,195,721	\$3,323,351,565	\$307,342,480	\$3,016,009,085	\$20,813,364	0.7%
General Fund Totals	\$861,455,544	\$4,677,973	\$856,777,571	\$870,421,015	\$37,110,190	\$833,310,825	(\$23,466,747)	-2.7%

OFPR Expenditure Review FINAL for SFY 2020

MaineCare Expenditure Table 3.

MaineCare and Related Expenditures Detail for the 4th Quarter				
<i>All Funds</i>				
Expenditure Categories	FY 2019	FY 2020	Chgs. FY 2019 to FY 2020	
	4th Quarter	4th Quarter	\$	%
1 Hospital Services	\$224,251,299	\$204,334,655	(\$19,916,644)	-8.9%
2 Residential Care	\$176,097,457	\$211,575,348	\$35,477,891	20.1%
3 HCBS Waivers	\$135,193,940	\$126,448,218	(\$8,745,722)	-6.5%
4 Pharmacy and Related	\$44,491,023	\$45,484,800	\$993,777	2.2%
5 Devices and Supplies	\$7,425,765	\$8,350,689	\$924,924	12.5%
6 Medical Professionals	\$37,058,361	\$35,787,514	(\$1,270,847)	-3.4%
7 Other Professionals	(\$2,110,049)	\$1,458,996	\$3,569,046	-169.1%
8 Dentistry	\$5,731,484	\$1,803,913	(\$3,927,571)	-68.5%
9 Medicare Deductible and Co-insurance	\$23,854,805	\$19,198,552	(\$4,656,253)	-19.5%
10 Medicare A, B, D Premiums	\$48,731,975	\$53,205,593	\$4,473,618	9.2%
11 Laboratory	\$3,611,410	\$1,850,379	(\$1,761,030)	-48.8%
12 Health Homes	\$17,810,091	\$19,750,318	\$1,940,227	10.9%
13 Behavioral Health Services	\$44,989,378	\$46,377,436	\$1,388,058	3.1%
14 Clinic Services	\$18,255,175	\$12,973,983	(\$5,281,192)	-28.9%
15 Home Health	\$4,956,299	\$2,902,067	(\$2,054,232)	-41.4%
16 Rehabilitation Services	\$18,470,632	\$11,620,846	(\$6,849,786)	-37.1%
17 Case Management	\$10,297,329	\$9,112,357	(\$1,184,972)	-11.5%
18 School-Based Services	\$18,406,476	\$6,217,479	(\$12,188,997)	-66.2%
19 Transportation Services	\$12,243,450	\$16,100,481	\$3,857,031	31.5%
20 Other Expenditure Codes	\$15,831,322	\$6,401,858	(\$9,429,464)	-59.6%
21 Accounting Adjustments	\$143,397	(\$3,814,866)	(\$3,958,264)	-2760.3%
22 Other Adjustments	(\$5,283,202)	(\$4,185,605)	\$1,097,598	-20.8%
All Funds Total	\$860,457,816	\$832,955,012	(\$27,502,804)	-3.2%

Part C

Medicaid Caseload -

DHHS Caseload File through

June 2020

MaineCare Caseload, Count of Members, SFY 2012 - SFY 2020

Maine Department of Health and Human Services - Finance

SFY	MO	Traditional Medicaid 1	Medicaid Expansion 2	"Cub Care" 2	Medicare Savings Program Only and DEL	Medicaid Expansion	TOTAL	Change	% Change
2019	7/1/2018	216,233	6,665	4,826	33,799		261,523	(1,024)	-0.39%
2019	8/1/2018	216,046	6,772	4,790	33,743		261,351	(172)	-0.07%
2019	9/1/2018	214,537	6,787	4,831	33,725		259,880	(1,471)	-0.56%
2019	10/1/2018	213,719	6,739	4,807	33,676		258,941	(939)	-0.36%
2019	11/1/2018	213,166	6,728	4,798	33,570		258,262	(679)	-0.26%
2019	12/1/2018	210,350	7,323	4,742	33,527		255,942	(2,320)	-0.90%
2019	1/1/2019	210,820	7,395	4,729	33,445	2,922	259,311	3,369	1.32%
2019	2/1/2019	212,765	7,305	4,701	33,381	8,562	266,714	7,403	2.85%
2019	3/1/2019	213,256	7,167	4,639	33,235	12,210	270,507	3,793	1.42%
2019	4/1/2019	211,117	7,328	4,570	33,169	20,029	276,213	5,706	2.11%
2019	5/1/2019	213,466	7,617	4,576	33,358	25,085	284,102	7,889	2.86%
2019	6/1/2019	208,383	7,796	4,495	33,436	28,751	282,861	(1,241)	-0.44%
2020	7/1/2019	207,856	7,980	4,541	33,385	33,344	287,106	4,245	1.50%
2020	8/1/2019	205,439	8,290	4,532	33,406	38,841	290,508	3,402	1.18%
2020	9/1/2019	204,499	8,526	4,542	33,589	41,347	292,503	1,995	0.69%
2020	10/1/2019	202,958	8,776	4,602	33,800	44,275	294,411	1,908	0.65%
2020	11/1/2019	200,962	8,869	4,630	33,905	46,609	294,975	564	0.19%
2020	12/1/2019	199,290	8,838	4,719	33,914	48,660	295,421	446	0.15%
2020	1/1/2020	200,419	8,953	4,720	33,793	49,123	297,008	1,587	0.54%
2020	2/1/2020	200,339	9,136	4,731	34,122	49,504	297,832	824	0.28%
2020	3/1/2020	202,183	9,285	4,801	34,280	51,632	302,181	4,349	1.46%
2020	4/1/2020	206,340	9,249	4,921	34,221	54,534	309,265	7,084	2.34%
2020	5/1/2020	209,753	9,157	4,833	34,339	56,856	314,938	5,673	1.83%
2020	6/1/2020	212,307	9,158	4,781	34,521	58,734	319,501	4,563	1.45%

MAINECARE CASE LOAD

DSS DATA AS OF Jun 2020

Aid Category Code

Age Bucket-O	Aid Group	Aid Group-O	2020	2020	AVERAGE	AVERAGE	AVERAGE	AVERAGE	CHANGES	CHANGES
			11	12	MEMBERS	MEMBERS	MEMBERS	MEMBERS	CUR MO -	CUR MO -
			5/1/2020	6/1/2020	PER FY	PER FY	PER FY	PER FY		
SFY	SFY	SFY	SFY							
Under Age 21	1	Under Age 21 - Age 18 and Under including Katie Beckett	80,099	81,366	86,147	83,117	79,613	78,269	1,267	1,753
Under Age 21	2	Under Age 21 - Ages 19 and 20	979	1,051	5,596	5,259	4,758	1,286	72	(3,707)
Under Age 21	7	Under Age 21 - Foster Care & Adoption Assist	6,524	6,509	5,637	5,831	6,214	6,486	(15)	295
Under Age 21 Total			87,602	88,926	97,380	94,206	90,585	86,041	1,324	(1,659)
Over Age 21	3	Parents of a Child Under Age 21 with Income <=100% FPL	36,140	36,748	39,050	36,608	34,856	34,176	608	1,892
Over Age 21	4	Individuals who have a disabling condition (including Katie Beckett)	49,490	49,591	53,938	53,998	52,759	49,858	101	(3,168)
Over Age 21	5	Individuals 65 Years or Older	24,891	24,888	23,462	24,044	24,097	24,533	(3)	791
Over Age 21	6	Transitional Medicaid	5,411	5,813	4,916	4,522	3,720	3,606	402	2,093
Over Age 21	8	Pregnant Women	3,347	3,435	3,102	3,086	2,870	2,914	88	565
Over Age 21	9	Temporary Coverage	16	6	9	99	1,260	523	(10)	(1,254)
Over Age 21	10	Aged, State Sup Only	68	55	358	288	276	134	(13)	(221)
Over Age 21	11	HIV Waiver Program	296	299	456	450	436	318	3	(137)
Over Age 21	12	Prisoners	129	123	176	162	136	134	(6)	(13)
Over Age 21	13	Alien	1,832	1,868	1,121	1,240	1,273	1,612	36	595
Over Age 21	14	Spenddown	186	212	191	214	213	173	26	(1)
Over Age 21	15	Breast and Cervical	149	146	168	168	172	154	(3)	(26)
Over Age 21	16	Refugee			0	0	0	0	0	0
Over Age 21 Total			121,955	123,184	126,947	124,878	122,067	118,134	1,229	1,117
Other	23	ORC Waivers	3	3	0	1	5	4	0	(2)
Other	24	Age 21-26 Parents Insurance Policy (ACA)	141	143	140	113	114	132	2	29
Other	25	Brain Injury Waiver	52	51	67	56	51	51	(1)	(0)
Other Total			196	197	208	170	170	187	1	27
			209,753	212,307	224,535	219,255	212,822	204,362	2,554	(515)
Medicaid Expansion	26	Childless Adults, Expansion	44,746	46,478	0	0	6,572	36,084	1,732	39,906
Medicaid Expansion	27	Aliens Emergency Services	848	864	0	0	119	697	16	745
Medicaid Expansion	28	Prisoners	707	721	0	0	68	619	14	653
Medicaid Expansion	29	Unmet Spend-Down	791	745	0	0	148	1,335	(46)	597
Medicaid Expansion	30	Parent, Caretaker, or Step-Parent	9,764	9,926	0	0	1,223	9,053	162	8,703
			56,856	58,734	0	0	8,130	47,788	1,878	50,604
Other	17	CHIP - Medicaid Expansion	9,157	9,158	6,922	6,787	7,135	8,851	1	2,023
Other	18	CHIP - Cub Care	4,833	4,781	4,168	4,521	4,709	4,696	(52)	72
Other	19	Medicaid Expansion Parents - (101% to 150% FPL)			0	0	0	0	0	0
Other	20	Medicaid Expansion Parents (151% to 200% FPL)			0	0	0	0	0	0
Other	21	Childless Adult Waiver (ages of 21 and 64)			0	0	0	0	0	0
Other	22	MSP & DEL - MAINECARE	34,339	34,521	34,572	33,733	33,505	33,940	182	1,016
Other Total			48,329	48,460	45,662	45,041	45,349	47,487	131	3,111
			48,329	48,460	45,662	45,041	45,349	47,487	131	3,111
			314,938	319,501	270,197	264,296	266,301	299,637	4,563	53,200
			350,640	355,428	326,135	320,216	317,238	335,233	4,788	38,190
		Family Planning**	1,163	1,146	181	2,632	3,541	1,529	(17)	(2,395)
		Not MaineCare	35,702	35,927	55,938	55,920	50,938	35,595	225	(15,011)

** Family Planning numbers are included in Not MaineCare

Part D

Medicaid Caseload -

OFPR Quarterly Caseload

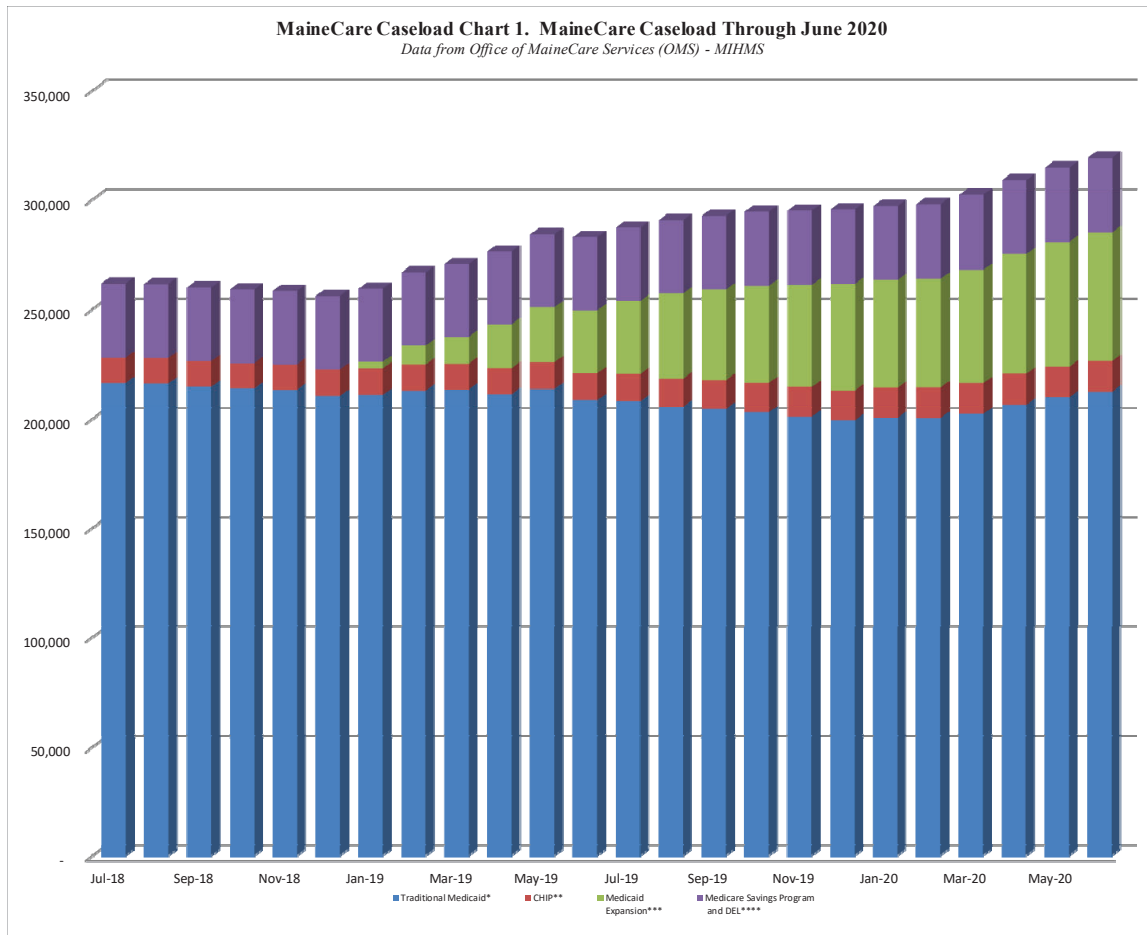
Report for SFY 2020

OFPR Caseload Review FINAL SFY 2020

MaineCare Caseload

MaineCare caseload data for FY 2020 released by the Department of Health and Human Services, Office of MaineCare Services (OMS) show aggregate MaineCare caseload continued to decrease until January of 2019, when Medicaid Expansion began. In the 4th quarter, the caseload increased by 17,320 or an average of around 5,773 members a month. These increases are considerably higher than the previous 6 months (Sept – Feb), which were increasing at a level of 1,600 members a month. This increase is likely related to additional new members entering the program due to COVID-19. Over the last 12 months MaineCare caseload has increased by 36,640 persons (12.95 %), or around 3,050 persons per month.

MaineCare Caseload Chart 1 shows OMS caseload data over time, while MaineCare Caseload Table 1 shows the caseload summary over that period. MaineCare Caseload Chart 2 shows OMS caseload data by membership group over the last 6 months, while MaineCare Caseload Table 2 shows the caseload detail with membership categories, membership groups and age categories over the last 6 months. MaineCare Expansion totals are broken out on all the charts and tables below.



OFPR Caseload Review FINAL SFY 2020

MaineCare Caseload Table 1. MaineCare Caseload Summary

Source of OMS data - MIHMS

Month	Traditional Medicaid*	CHIP**	Medicaid Expansion** *	Medicare Savings Program and DEL****	Total Caseload	Change	% Change
Jul-18	216,233	11,491		33,799	261,523	(1,024)	-0.39%
Aug-18	216,046	11,562		33,743	261,351	(172)	-0.07%
Sep-18	214,537	11,618		33,725	259,880	(1,471)	-0.56%
Oct-18	213,719	11,546		33,676	258,941	(939)	-0.36%
Nov-18	213,166	11,526		33,570	258,262	(679)	-0.26%
Dec-18	210,350	12,065		33,527	255,942	(2,320)	-0.90%
Jan-19	210,820	12,124	2,922	33,445	259,311	3,369	1.32%
Feb-19	212,765	12,006	8,562	33,381	266,714	7,403	2.85%
Mar-19	213,256	11,806	12,210	33,235	270,507	3,793	1.42%
Apr-19	211,117	11,898	20,029	33,169	276,213	5,706	2.11%
May-19	213,466	12,193	25,085	33,358	284,102	7,889	2.86%
Jun-19	208,383	12,291	28,751	33,436	282,861	(1,241)	-0.44%
Jul-19	207,856	12,521	33,344	33,385	287,106	4,245	1.50%
Aug-19	205,439	12,822	38,841	33,406	290,508	3,402	1.18%
Sep-19	204,499	13,068	41,347	33,589	292,503	1,995	0.69%
Oct-19	202,958	13,378	44,275	33,800	294,411	1,908	0.65%
Nov-19	200,962	13,499	46,609	33,905	294,975	564	0.19%
Dec-19	199,290	13,557	48,660	33,914	295,421	446	0.15%
Jan-20	200,419	13,673	49,123	33,793	297,008	1,587	0.54%
Feb-20	200,339	13,867	49,504	34,122	297,832	824	0.28%
Mar-20	202,183	14,086	51,632	34,280	302,181	4,349	1.46%
Apr-20	206,340	14,170	54,534	34,221	309,265	7,084	2.34%
May-20	209,753	13,990	56,856	34,339	314,938	5,673	1.83%
Jun-20	212,307	13,939	58,734	34,521	319,501	4,563	1.45%

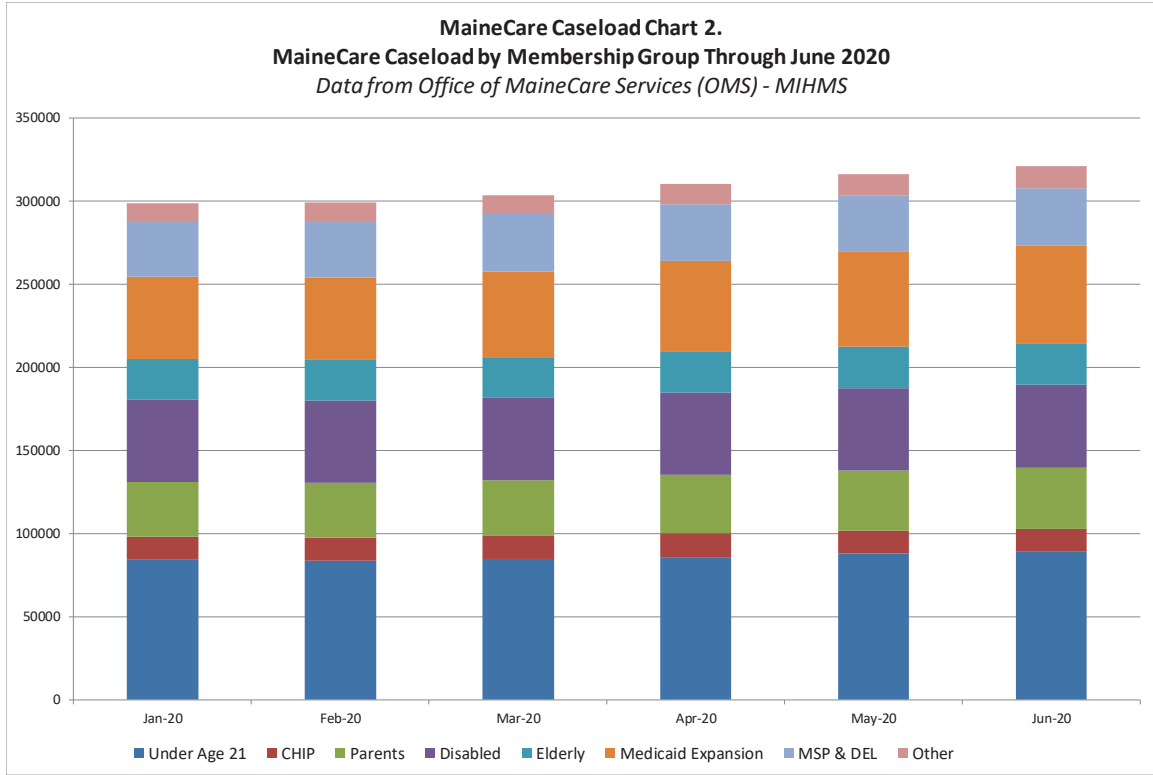
*TRADITIONAL: Adults and children eligible for traditional Medicaid.

**CHIP: Children with family incomes above 125/133%, based on age, and up to and including 200% of the Federal Poverty Level (FPL).

***MEDICAID EXPANSION: Medicaid Expansion began in January 2019.

****MSP & DEL: Persons not eligible for traditional Medicaid, but have family income up to 175% of the Federal Poverty Level (FPL) and are eligible for other federal and state programs such as: Medicaid Savings Plan (MSP) and Low-cost Drugs To Maine's Elderly (DEL).

OFPR Caseload Review FINAL SFY 2020



MaineCare Caseload Table 2. MaineCare Caseload Detail
Source of OMS data - MIHMS

Age Category	Membership Group	Membership Category	SFY 2020	SFY 2020	SFY 2020	SFY 2020	SFY 2020	SFY 2020
			Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
Under Age 21	Under Age 21	Under Age 21 - Age 18 and Under including Katie Beckett	76,722	76,184	76,879	78,471	80,099	81,366
Under Age 21	Under Age 21	Under Age 21 - Ages 19 and 20	954	951	948	939	979	1,051
Over Age 21	Under Age 21	Foster Care & Adoption Assist	6,480	6,504	6,537	6,539	6,524	6,509
Under Age 21	CHIP	CHIP - Medicaid Expansion	8,953	9,136	9,285	9,249	9,157	9,158
Under Age 21	CHIP	CHIP - Cub Care	4,720	4,731	4,801	4,921	4,833	4,781
Under Age 21 Total			97,829	97,506	98,450	100,119	101,592	102,865
Over Age 21	Parents	Parents of a Child Under Age 21 with Income <=100% FPL	33,144	33,068	33,595	34,820	36,140	36,748
Over Age 21	Disabled	Individuals who have a disabling condition (including Katie Beckett)	49,588	49,447	49,514	49,476	49,490	49,591
Over Age 21	Elderly	Individuals 65 Years or Older	24,490	24,395	24,408	24,784	24,891	24,888
Over Age 21	Medicaid Expansion	Childless Adults, Expansion	36,955	37,481	39,367	42,392	44,746	46,478
Over Age 21	Medicaid Expansion	Aliens Emergency Services	719	741	762	787	848	864
Over Age 21	Medicaid Expansion	Prisoners	658	691	703	720	707	721
Over Age 21	Medicaid Expansion	Unmet Spend-Down	1,330	1,011	1,082	940	791	745
Over Age 21	Medicaid Expansion	Parent, Caretaker, or Step-Parent	9,461	9,580	9,718	9,695	9,764	9,926
Over Age 21	Other	Transitional Medicaid	3,349	4,010	4,621	5,334	5,411	5,813
Over Age 21	Other	Pregnant Women	2,715	2,757	2,805	3,128	3,347	3,435
Over Age 21	Other	Temporary Coverage	263	274	88	15	16	6
Over Age 21	Other	Aged, State Sup Only	127	95	90	71	68	55
Over Age 21	Other	HIV Waiver Program	314	310	310	308	296	299
Over Age 21	Other	Prisoners	142	135	131	133	129	123
Over Age 21	Other	Alien	1,618	1,710	1,766	1,802	1,832	1,868
Over Age 21	Other	Spenddown	174	162	156	174	186	212
Over Age 21	Other	Breast and Cervical	153	151	152	151	149	146
Over Age 21	Other	Refugee						
Over Age 21	Other	FAMILY PLANNING	1,223	1,228	1,265	1,169	1,163	1,146
Over Age 21	Other	ORC Waivers	4	3	3	3	3	3
Over Age 21	Other	Age 21-26 Parents Insurance Policy	132	133	131	142	141	143
Over Age 21	Other	Brain Injury Waiver	50	50	49	50	52	51
Over Age 21	MSP & DEL	MSP & DEL - MAINECARE	33,793	34,122	34,280	34,221	34,339	34,521
Over Age 21 Total			200,402	201,554	204,996	210,315	214,509	217,782
			298,231	299,060	303,446	310,434	316,101	320,647