

MaineCare and Grant Expenditures by Service Area
Fiscal Year 2008 (July 2007 through June 2008)
Consent Decree Compliance Standard II.5

Categories of Expenditures	MaineCare Expenditures*	Other Expenditures**	Category Totals	Notes
Assertive Community Treatment	9,648,237.00	388,486.87	10,036,723.87	
Intensive Community Integration	5,549,001.00	0.00	5,549,001.00	Program eliminated July 2008
Community Integration	29,771,074.00	2,090,826.36	31,861,900.36	Community Support & Case Management
Intensive Case Management	214,606.00		214,606.00	
Crisis Services	10,419,354.00	5,230,870.37	15,650,224.37	Crisis Intervention (MaineCare); Mobile Outreach (other expenditures)
Crisis Stabilization Units	2,064,197.00	1,343,965.17	3,408,162.17	Out of Home Crisis Stabilization
Emergency Services	53,011.00		53,011.00	MaineCare Section 65 service billed by OP providers when seeing open clients on an emergency basis; deleted as a service as of 7/08 -- these services are now billed under OP rates
Daily Living Supports	2,334,545.00	363,797.94	2,698,342.94	
Skills Development	8,014,517.00	8,698.00	8,023,215.00	
Specialized Groups	203,076.00	1,260.00	204,336.00	
Medication Management	8,102,543.00	1,467,431.44	9,569,974.44	
Outpatient	18,269,377.00	879,171.82	19,148,548.82	Day Treatment & Habilitation; Individual & Group Counseling; Professional Services; A Safer Place
Residential (PNMI)	48,721,624.00	3,245,238.13	51,966,862.13	Out of State; Residential Treatment; Community Residential; Supported Housing; Skilled Nursing Homes
Medical Remedial (PNMI) ***	17,834,244.00		17,834,244.00	
Residential - other		1,088,528.67	1,088,528.67	Emergency Shelter; Mortgage; Rent; Repairs/modifications; Security Deposits; Utilities; Supported Housing; Other; Rental Subsidies; Professional Services-Client Related; Family Based Residences
Vocational Long Term Supports		384,304.24	384,304.24	Supported Education & Employment
Vocational Employment Specialists		423,733.00	423,733.00	Maine Medical Contract
Vocational - Other		173,082.00	173,082.00	Maine Medical Contract; includes benefit specialists

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Peer Services		2,482,830.38	2,482,830.38	Peer services and recreation, social, and avocational services
Flexible Funds (wrap around)		384,164.97	384,164.97	Flexible Funds; Helms (Dental, eye care & physician); Interpretation & Communication Services; Professional Services-Client Related
Housing Subsidies (BRAP and Shelter Plus Care)				
Shelter Plus Care		5,566,285.00	5,566,285.00	
BRAP		2,805,508.00	2,805,508.00	
Supported Housing - federal		25,594.00	25,594.00	
Transportation		295,061.46	295,061.46	
Inpatient ****		475,136.49	475,136.49	Emergency Involuntary Admissions
General Community Hospitals	32,336,277.00		32,336,277.00	St. Mary's, NMMC, PenBay, MGMC, MMC, Mid-Coast, SMMC; adult, age 18 and over, all MH/SA diagnosis
Acadia and Spring Harbor	38,147,375.00		38,147,375.00	
Riverview and Dorothea Dix		59,433,863.47	59,433,863.47	Includes personnel costs
Information & Referral, Family Support & Community Education & Training Services		269,719.00	269,719.00	Information & Referral (NAMI & University of Maine)
Family Respite		48,272.00	48,272.00	
Totals by Funding Source	231,683,058.00	88,875,828.78	320,558,886.78	

* Data based on MaineCare paid claims extracted from COGNOS; data for COGNOS extracted by date of services and includes all claims paid through 9/30/08; includes both State and Federal Medicaid expenditures

** Other Expenditures: State General and Federal Funds

*** Includes adults with primary mental health diagnosis

**** MaineCare Hospital Expenditures are based on estimated payments since hospitals do not submit claims to MaineCare; includes all adults with a primary mental health diagnosis excluding: dementia, MR and substance abuse