

MEDICAID/MAINECARE DEDICATED REVENUE TAXES
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2007

Source	FY04 Actual	% Chg.	FY05 Actual **	% Chg.	FY06 Actual ***	% Chg.	FY07 Actual	% Chg.	FY07 Budget	FY07 Variance	% Chg.
Nursing Facility Tax	30,501,448	38.3%	29,241,327	-4.1%	31,397,376	7.4%	30,061,513	-4.3%	29,858,844	202,668	0.7%
Residential Treatment Facility (ICFs/MR) Tax	1,617,662	3.4%	1,958,739	21.1%	1,868,534	-4.6%	1,880,205	0.6%	1,932,036	(51,831)	-2.7%
Hospital Tax *	16,383,319	N/A	48,907,135	198.5%	54,050,888	10.5%	59,807,056	10.6%	59,481,377	325,679	0.5%
Service Provider Tax - Private Non-Medical Institutions (PNMIs)	0	N/A	15,430,099	N/A	30,779,242	99.5%	33,955,412	10.3%	34,149,711	(194,299)	-0.6%
Total - Health Care Provider Taxes	48,502,429	105.4%	95,537,301	97.0%	118,096,040	23.6%	125,704,185	6.4%	125,421,968	282,217	0.2%
Change in Biennial Totals											

* Reflects revenue from the hospital tax first enacted under PL 2003, c. 513 and amended under PL 2003, c. 673, but does not include revenue from previous hospital taxes and assessments.

** The hospital tax rate increased from 0.74% of net operating revenue in FY 04 to 2.23% in FY 05.

***The MaineCare service provider tax was expanded in FY06 to include: community support services (effective 6/29/05), day habilitation services (effective 7/1/05), personal support services (effective 7/1/05) and residential training services (effective 7/1/05).

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Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Nursing Facility Tax	30,605,315	1.8%	207,736	30,813,051	2.5%	31,370,449	2.5%	212,928	31,583,377	2.5%
Residential Treatment Facility (ICFs/MR) Tax	1,980,337	5.3%	(53,127)	1,927,210	2.5%	2,029,845	2.5%	(54,455)	1,975,390	2.5%
Hospital Tax *	59,481,377	-0.5%	0	59,481,377	-0.5%	59,481,377	0.0%	0	59,481,377	0.0%
Service Provider Tax - Private Non-Medical Institutions (PNMIs)	35,003,453	3.1%	2,402,061	37,405,514	10.2%	35,878,540	2.5%	2,462,114	38,340,654	2.5%
Total - Health Care Provider Taxes	127,070,482	1.1%	2,556,670	129,627,152	3.1%	128,760,211	1.3%	2,620,587	131,380,798	1.4%
Change in Biennial Totals								5,177,257		

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Source	FY10 Forecast	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Forecast	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Nursing Facility Tax	32,154,709	2.5%	218,252	32,372,961	2.5%	32,958,577	2.5%	223,708	33,182,285	2.5%
Residential Treatment Facility (ICFs/MR) Tax	2,080,591	2.5%	(55,816)	2,024,775	2.5%	2,132,606	2.5%	(57,212)	2,075,394	2.5%
Hospital Tax *	59,481,377	0.0%	0	59,481,377	0.0%	59,481,377	0.0%	0	59,481,377	0.0%
Service Provider Tax - Private Non-Medical Institutions (PNMIs)	36,775,504	2.5%	2,523,664	39,299,168	2.5%	37,694,891	2.5%	2,586,756	40,281,647	2.5%
Total - Health Care Provider Taxes	130,492,181	1.3%	2,686,100	133,178,281	1.4%	132,267,451	1.4%	2,753,252	135,020,703	1.4%
Change in Biennial Totals								5,439,352		

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