

**Appendix D - Summary of MaineCare/Medicaid and Related Changes
 122nd Legislature, 1st Regular and 1st Special Sessions
 Spending Increases (Decreases) - Millions of \$'s**

	FY 05		FY 06		FY 07	
	Approps/Allocations		Approps/Allocations		Approps/Allocations	
	General Fund	OSR ¹	General Fund	OSR ¹	General Fund	OSR ¹
MaineCare/Medicaid Baseline Funding (PL 2005, c. 12 - Part 1 Budget)						
DHS - Medical Care - Payments to Providers (MAP) Account	\$336.6	\$82.1	\$391.3	\$81.6	\$422.9	\$81.7
DHS - Nursing Facility (NF) Account	\$62.4	\$27.7	\$63.8	\$28.3	\$65.4	\$29.0
BDS - MH Services - Child Medicaid	\$29.8	\$0.0	\$31.3	\$0.0	\$32.8	\$0.0
BDS - Adult MH Services - Community Medicaid	\$34.7	\$3.2	\$37.6	\$2.1	\$39.5	\$2.2
BDS - Medicaid Services - MR and MR Waiver	\$83.7	\$1.4	\$87.9	\$2.0	\$92.2	\$2.1
BDS - AMHI and BMHI (includes Personal Services) ²	\$16.6	\$0.0	\$17.5	\$0.0	\$18.1	\$0.0
BDS - OSA Medicaid Seed	\$1.4	\$1.4	\$2.5	\$2.1	\$2.7	\$2.1
DOL - Rehabilitation Services - Medicaid	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Appropriations/Allocations for Current Services	\$565.1	\$115.8	\$631.9	\$116.2	\$673.6	\$117.0
Part 1 Budget - MaineCare/Medicaid Net Adjustments (PL 2005, c. 12)						
Department of Health and Human Services (formerly DHS):						
MAP - Limits on childless adults waiver (non-categorical) benefit package	\$0.0	\$0.0	(\$4.5)	\$0.0	(\$5.3)	\$0.0
MAP - Temporary waiver services - transport., emerg. dental, chiropractic.	\$0.6	\$0.0	\$1.7	\$0.0	\$0.0	\$0.0
MAP - Hospital provider tax - update base year used for tax	\$0.0	\$0.0	(\$2.9)	\$4.4	(\$3.9)	\$6.0
MAP - Drugs - MaineCare and Drugs for the Elderly (DEL) reductions/savings	\$0.0	\$0.0	(\$2.9)	\$0.0	(\$7.9)	\$0.0
MAP - Enhanced recoveries and other settlements	\$0.0	\$0.0	(\$2.0)	\$0.0	(\$5.0)	\$0.0
MAP - Adjustment to baseline from prior year cost containment initiatives	\$0.0	\$0.0	(\$11.5)	\$0.0	(\$12.7)	\$0.0
MAP - Other (reducing home visitation funding)	\$0.0	\$0.0	(\$0.1)	\$0.0	(\$0.1)	\$0.0
NF - Enhanced recovery of assets from estates	\$0.0	\$0.0	(\$1.2)	\$0.0	(\$3.2)	\$0.0
Department of Health and Human Services (formerly BDS):						
MH Services - Child Medicaid	\$0.0	\$0.0	(\$0.4)	\$0.0	(\$3.5)	\$0.0
Adult MH Services - Community Medicaid	\$0.0	\$0.0	(\$0.4)	\$0.0	(\$2.8)	\$0.0
Adult MH - Extend service provider tax to community support services	\$0.0	\$0.0	(\$0.9)	\$1.4	(\$0.9)	\$1.4
Deappropriations - MaineCare MR Waiver	\$0.0	\$0.0	(\$1.6)	\$0.0	(\$4.1)	\$0.0
Appropriation - Medicaidization of MR grant funding ³	\$0.0	\$0.0	\$1.0	\$0.0	\$1.0	\$0.0
Deappropriations - Child and Adult MH Medicaid - Mental Health Parity	\$0.0	\$0.0	(\$3.0)	\$0.0	(\$3.0)	\$0.0
Part 1 Budget - Net MaineCare/Medicaid Adjustments	\$0.633	\$0.0	(\$28.7)	\$5.8	(\$51.4)	\$7.4
EFY 05 Supplemental - MaineCare/Medicaid Adjustments (PL 2005, c. 3)						
MAP - Approp to refund CMS for Medicaid provider overpayments.	\$3.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MAP - Approp. to fund shortfall due to status of budget initiatives.	\$10.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
NF - Deappropriation to fund shortfall	(\$3.1)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MAP Non-Match - Approp. to offset federal disallowance of Barron Ctr. IGT.	\$2.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
BDS - Appropriation to fund shortfall due to status of budget initiatives.	6.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EFY 05 Supplemental MaineCare/Medicaid Adjustments	\$19.212	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MaineCare/Medicaid Appropriations/Allocations through 1st. Regular Session	\$585.0	\$115.8	\$603.2	\$122.0	\$622.2	\$124.4
Part 2 Budget - MaineCare Net Adjustments (PL 2005, c. 386)						
Appropriation for Federal Medical Assistance Percentage (FMAP) reduction ⁴	\$0.0	\$0.0	\$30.4	\$0.4	\$30.9	\$0.5
MAP - Hospital payment adjustments ⁵	\$0.0	\$0.0	(\$1.4)	\$0.0	(\$7.6)	\$0.0
MAP - Drugs - Establishing a MaineCare modified drug formulary ⁶	\$0.0	\$0.0	(\$3.7)	\$0.0	(\$7.4)	\$0.0
MAP - Room and board and residential care services savings	\$0.0	\$0.0	(\$2.4)	\$0.0	(\$2.4)	\$0.0
MAP - Home visitation program savings	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.1)	\$0.0
MAP - Ambulance services increased MaineCare rates appropriation	\$0.0	\$0.0	\$0.3	\$0.0	\$0.3	\$0.0
MAP - FY 05 Appropriation to fund anticipated MaineCare shortfall	\$24.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
BMS - Federal funding adjustment for the Claims Mgt. System.	\$0.0	\$0.0	\$2.4	\$0.0	(\$2.4)	\$0.0
MAP - Transfer-out non-seeded MAP account programs to GF accounts.	\$0.0	\$0.0	(\$19.5)	\$0.0	(\$16.0)	\$0.0
DEL - Transfer-in to Low-cost Drugs to Maine's Elderly GF account.	\$0.0	\$0.0	\$7.3	\$0.0	\$3.7	\$0.0
MCH - Transfer-in to new Maternal and Child Health GF account.	\$0.0	\$0.0	\$5.0	\$0.0	\$5.0	\$0.0
State Boarding Homes - Transfer-in to new State Boarding Home GF account.	\$0.0	\$0.0	\$4.9	\$0.0	\$4.9	\$0.0
CWS - Transfer-in to Child Welfare Services GF account.	\$0.0	\$0.0	\$2.6	\$0.0	\$2.6	\$0.0
MH Services - Child Medicaid - Home-based services savings	\$0.0	\$0.0	\$0.0	\$0.0	(\$1.0)	\$0.0
Adult MH Services - Community Medicaid - Outpatient therapy	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.5)	\$0.0
BMHI - Disproportionate share payments increase - GF cost	\$0.0	\$0.0	\$0.6	\$0.0	\$0.0	\$0.0
BMHI - Disproportionate share payment increase - GF savings	\$0.0	\$0.0	(\$1.7)	\$0.0	\$0.0	\$0.0
MR - Extend service provider tax to day hab, residential training and personal support services to persons with mental retardation.	\$0.0	\$0.0	(\$6.2)	\$9.8	(\$6.1)	\$9.8
MR - ICF's MR provider tax - offset the ongoing cost of the tax imposed.	\$0.0	\$0.0	(\$0.1)	\$0.1	(\$0.1)	\$0.1
MR - Transfer-out non-seeded MR Medicaid program to GF account	\$0.0	\$0.0	(\$0.2)	\$0.0	(\$0.2)	\$0.0
Part 2 Budget - Total MaineCare/Medicaid Adjustments	\$24.4	\$0.0	\$18.3	\$10.2	\$3.6	\$10.3

	FY 05		FY 06		FY 07	
	Approps/Allocations		Approps/Allocations		Approps/Allocations	
	General Fund	OSR ¹	General Fund	OSR ¹	General Fund	OSR ¹
Part 3 Budget - MaineCare/Medicaid Adjustments (PL 2005, c. 457)						
MAP - Hospital payments - accelerated payment of hospital lawsuit settlement payments	\$0.0	\$0.0	\$16.2	\$0.0	(\$17.9)	\$0.0
MAP - MaineCare childless adult waiver program savings	\$0.0	\$0.0	\$0.0	\$0.0	(\$1.5)	\$0.0
MAP - MaineCare Katie Beckett option restructuring savings	\$0.0	\$0.0	(\$0.5)	\$0.0	(\$1.5)	\$0.0
NF- Cost of living adjustment (COLA) one month delay	\$0.0	\$0.0	(\$0.3)	\$0.3	\$0.0	\$0.0
MR - Freeport Towne Square privatization - MaineCare spending impact	\$0.0	\$0.0	\$0.3	\$0.0	\$0.4	\$0.0
FHM - MaineCare related allocation changes ⁷	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.8
Part 3 Budget - Net MaineCare/Medicaid Adjustments	\$0.0	\$0.0	\$15.7	\$0.3	(\$20.5)	\$6.8
Total MaineCare/Medicaid and Related Appropriations/Allocations	\$609.4	\$115.8	\$637.3	\$132.4	\$605.3	\$141.6
Minus Related Program Impacts (e.g. DEL, MCH, Boarding Homes, etc.)	\$0.0	\$0.0	(\$20.4)	\$0.0	(\$13.9)	(\$6.8)
Net Total MaineCare/Medicaid Appropriations/Allocations	\$609.4	\$115.8	\$616.9	\$132.4	\$591.4	\$134.7

- 1 Other Special Revenue (OSR) Funds include MaineCare tax allocations and Fund for a Healthy Maine allocations only.
- 2 Includes funding for Personal Services expenditures as follows:

	\$13.7	\$14.6	\$15.2
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- 3 This Medicaidization initiative also includes deappropriations in the MR Services Community (0122) grant program of \$2.3 million in FY 06 and \$2.3 million in FY 07.
- 4 Includes funding for Personal Services expenditures as follows:

	\$0.0	\$0.9	\$1.1
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- 5 Net savings after a reduction in Part 1 budgeted MaineCare hospital payments offset by appropriations of \$17.6 million in 2005-06 and \$17.8 million in 2006-07 for the state share of the settlement of the hospital MaineCare reimbursement lawsuits.
- 6 Includes an appropriation of \$500,000 in 2005-06 and \$1 million in 2006-07 for contractual services to implement the modified drug formulary.
- 7 Includes a \$3 million deallocation of FHM funds for the elderly low-cost drug program and a \$9.8 million allocation for the FHM's share of proceeds from slot machines at commercial race tracks to be used for drug programs for the elderly and disabled