

NAME	AROO	AROO	AROO	AROO	AROO	BLHL	BLHL	BLHL	BLHL	BLHL	BRDG	BRDG	BRDG	BRDG	BRDG
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.9915	1.0065	0.9480	0.9955	1.0105	0.7888	0.7875	0.8100	0.8019	0.8086	0.9302	0.9624	0.9171	0.9121	0.8329904
Col 1, Ln 103	53,918,291	42,246,113	41,997,346	38,850,850	35,474,125	17,694,948	11,856,809	10,598,585	9,554,696	7,954,699	14,261,688	14,236,306	14,916,941	11,868,368	10,469,606
RHC Expense	10,452,204					5,906,887									
Education															
Research															
Col 1, Ln 34	1,200,994	1,099,025	1,159,035	1,043,357	1,047,537										
Col 1, Ln 35	2,672,001	2,352,058	2,054,387	2,117,231	1,989,493										
Col 1, Ln 36															
Col 6, Ln 103	44,767,603	43,754,303	41,094,723	38,878,767	40,762,355	5,908,366	6,726,842	6,625,226	5,808,244	5,636,999	11,488,476	11,486,129	10,035,211	10,795,888	10,118,626
Col 6, Ln 34	736,512	691,547	635,353	560,660	655,938										
Col 6, Ln 35	2,558,325	2,650,110	2,488,582	2,050,900	1,804,572										
Col 6, Ln 36															
Col 7, Ln 103	60,204,799	51,046,945	44,770,213	40,327,806	35,923,510	16,106,223	13,793,150	11,304,661	10,954,065	8,621,899	22,455,785	19,789,673	18,064,116	15,329,695	11,563,427
RHC O/P Rev	13,393,661					4,470,364									
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	6,265	6,793	6,785	6,717	6,262	2,551	2,455	2,179	2,379	1,945	4,010	3,867	3,815	3,463	3,084
Hospital Tax Allocation	624,497	67,300				143,863					127,748				
allpayer CMI -excl newborns	1.0097	1.0415	0.9875	1.0370	1.0526	0.8953	0.8750	0.9000	0.8910	0.8984	0.9825	0.9855	1.019	1.021	0.9328
Total discharges - MHA	2955	2993	3190	3187	3214	925	865	866	885	832	1390	1440	1404	1485	1561
Total discharges, MHDO	2955	2993	3190	3187	3214	925	865	866	885	832	1390	1440	1404	1485	1561
Total discharges, HS	2673	2724	2887	2859	2884	764	699	709	723	684	1257	1195	1295	1386	1466
Cost per CMAD incl newborn	6,220	5,701	5,716	5,314	5,180	4,564	4,830	4,864	4,017	4,089	3,525	3,682	3,910	3,427	3,395
Cost per CMAD excl newborn	6,817	6,169	6,201	5,809	5,650	5,320	5,798	5,736	4,759	4,790	3,828	4,399	4,086	3,508	3,441
Annual change	0.091	-0.003	0.076	0.026		-0.055	-0.007	0.211	-0.018		-0.043	-0.058	0.141	0.010	
Average Baseline	0.0330					0.050						0.031			
Compound baseline growth		0.0319				0.0461	0.0566					0.0309			

took out horizon health expenses and NPSR in 2004 based on AFS; Also took out Medicaid Provider Tax for 2004

MD group merged into hospital in FY 2003, but does not appear to

ANALYSIS ADJUSTING FOR DIRIGO FISCAL YEAR

Cost per CMAD incl newborn	6220	5701	5716	5314	5180	4564	4830	4864	4017	4089	3525	3682	3910	3427	3395
FY-ADJ Cost per CMAD incl NB	6090	5705	5615	5280	5180	4564	4763	4855	4228	4071	3525	3682	3910	3427	3395
Annual change	0.0675	0.0159	0.0634	0.0194		-0.0419	-0.0189	0.1482	0.0387		-0.0426	-0.0584	0.1410	0.0096	
compound baseline avg growth		0.0323					0.0526					0.0274			
SOP incl newborn	0					861169					1033572				
SOP AT 3.5% min growth - DFYA	0					160422					-84149				

Hospital Market Basket Adj-baseline 1.11190257

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	5759					4527					3774				
2003 actual cost	5705					4763					3682				
baseline cgr	-0.00353383					0.019025935					-0.009202163				
2004 growth - 2004 infl	0.0295					-0.0799					-0.0806				
SOP adj for Hospital Mkt Basket	0					901511					1054208				
excluding infl adj growth below -3	0					200764					-91563				
2000 actual	5,180					4,071					3,395				
2003 actual minus 2003 infl	-55					237					-93				
2003 infl adjusted	5,125					4,308					3,302				
compound growth rate	-0.0035					0.0190					-0.0092				

NAME	CALA	CALA	CALA	CALA	CALA	CARY	CARY	CARY	CARY	CARY	CMMC	CMMC	CMMC	CMMC	CMMC
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.9293	0.8674	0.9273	0.9390	0.9612	1.203	1.1083	1.1219	1.0440	1.0588	1.2922	1.2911	1.2499	1.2461	1.2598
Col 1, Ln 103	13,814,527	12,408,536	11,152,977	10,302,799	9,661,544	26,132,280	23,393,072	23,693,967	21,390,136	19,896,435	116,646,774	108,545,062	94,085,362	84,471,247	76,926,739
RHC Expense						684,617	687,659	725,099	-						
Education															
Research															
Col 1, Ln 34			549,521	818,578	813,117										
Col 1, Ln 35															
Col 1, Ln 36						1,472,538	1,412,852	1,360,420	1,334,668	1,207,539					
Col 6, Ln 103	10,345,211	9,782,277	8,908,155	10,079,698	11,799,973	30,600,899	27,394,530	26,088,981	24,469,000	24,462,563	174,000,810	141,593,699	127,628,754	222,642,165	97,389,324
Col 6, Ln 34			216,825	450,913	446,121										
Col 6, Ln 35															
Col 6, Ln 36						1,328,545	1,196,451	1,291,186	1,266,067	1,174,809					
Col 7, Ln 103	13,684,788	12,511,478	11,247,315	9,214,812	8,901,894	44,109,537	37,654,556	33,104,933	23,381,510	22,678,281	133,086,890	104,378,603	87,907,529	71,753,382	56,741,860
RHC O/P Rev						401,903	400,000	400,000	-						
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	2,516	2,436	2,150	2,023	1,998	5,301	5,175	5,614	4,885	5,031	18,810	18,638	15,455	12,806	15,224
Hospital Tax Allocation	278,701					591,615					728,590	211,537			
allpayer CMI -excl newborns	0.9544	0.8933	0.9560	0.9680	0.9909	1.2171	1.1380	1.1530	1.0730	1.0882	1.3316	1.3676	1.3240	1.3200	1.3168
Total discharges - MHA	1117	1135	968	1067	1145	1966	2045	2300	2381	2475	9144	9189	7972	8165	8263
Total discharges, MHDO	1117	1135	968	1067	1145	1966	2045	2300	2381	2475	9144	9189	7972	8165	8263
Total discharges, HS	1009	1135		954	1020	1787	2045	2125	2241	2331	8357	8516	7165	7295	7411
Cost per CMAD incl newborn	5,381	5,093	4,931	4,688	4,428	4,411	4,115	3,849	4,105	3,715	6,163	5,813	6,088	6,596	5,053
Cost per CMAD excl newborn	5,891	5,033	5,164	4,887		4,828	4,067	4,114	4,301	3,888	6,616	6,044	6,524	7,051	5,465
Annual change	0.056	0.033	0.052	0.059		0.072	0.069	-0.062	0.105		0.060	-0.045	-0.077	0.305	
Average Baseline		0.048					0.0372					0.0610			
Compound baseline growth		0.0477					0.0326					0.0478			

no apparent reason in MCR for large 2004 cost increase

but testing using 400K does not raise baseline trend (compound rate = .0347)

no apparent reason in MCR for large 2004 increase in cost

HUGE JUMP IN 2004 ADMIN COSTS 138%

Also a huge jump in MCR cost centers for surgery, EKG, Drugs charged to patients, and most of all - hospital-based physician which went from 2M to 14 M in 2004;

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	5381	5093	4931	4688	4428	4411	4115	3849	4105	3715	6163	5813	6088	6596	5053
FY-ADJ Cost per CMAD incl NB	5237	5012	4810	4558	4428	4263	3982	3977	3910	3715	6163	5813	6088	6596	5099
Annual change	0.0449	0.0421	0.0552	0.0294		0.0706	0.0012	0.0172	0.0526		0.060226694	-0.045206761	-0.077103651	0.293581232	
compound baseline avg growth		0.0422					0.0234					0.0478			
SOP incl newborn	0					0					0				
SOP AT 3.5% min growth - DFYA	0					0					0				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	4924					4131					5670				
2003 actual cost	5012					3982					5813				
baseline cgr	0.006636445					-0.013510084					0.009237448				
2004 growth - 2004 infl	0.0069					0.0326					0.0222				
SOP adj for Hospital Mkt Basket	0					0					0				
excluding infl adj growth below -3	0					0					0				
2000 actual	4,428					3,715					5,099				
2003 actual minus 2003 infl	89					-149					143				
2003 infl adjusted	4,517					3,566					5,242				
compound growth rate	0.0066					-0.0135					0.0092				

NAME	DEAN	DEAN	DEAN	DEAN	DEAN	DNET	DNET	DNET	DNET	DNET	EMMC	EMMC	EMMC	EMMC	EMMC
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.8865	0.9281	0.9020	0.9306	0.9078	1.0355	1.09	1.0904	1.0543	1.0689	1.5070	1.5644	1.5478	1.4205	1.5126
Col 1, Ln 103	6,951,025	6,422,038	5,286,701	4,463,612	4,979,244	16,434,382	17,423,895	17,116,120	16,385,021	15,020,758	280,320,674	248,885,922	234,308,887	213,939,861	196,209,982
RHC Expense	915,242	1,206,793													
Education											3,668,270	3,867,854	3,635,745	3,525,386	3,346,575
Research											-	-	-	-	-
Col 1, Ln 34	2,065,737	1,918,481	1,647,434	1,471,661	68,664						1,332,043	1,880,134	1,616,743	1,441,943	1,428,671
Col 1, Ln 35					1,755,099										
Col 1, Ln 36															
Col 6, Ln 103	3,155,991	2,659,535	3,100,796	3,050,091	2,821,227	10,681,481	13,411,721	12,339,510	13,282,659	13,962,429	345,321,567	312,110,661	321,110,324	257,648,245	242,634,995
Col 6, Ln 34	1,831,270	1,473,716	1,418,474	1,189,635	45,889						1,761,067	1,510,930	1,455,069	1,392,255	1,339,355
Col 6, Ln 35					1,255,519						-	-	-	-	-
Col 6, Ln 36															
Col 7, Ln 103	5,486,047	4,673,510	3,695,996	3,119,294	2,426,897	22,110,958	20,413,205	18,723,877	17,633,155	15,719,631	176,047,268	147,794,930	144,499,646	111,098,948	106,289,986
RHC O/P Rev	815,038	434,375									-	-	-	-	-
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	622	720	530	511	696	3,758	3,791	3,990	4,073	3,650	39,704	37,369	34,467	33,260	35,245
Hospital Tax Allocation	68,557					379,270					4,086,866	408,683			
allpayer CMI -excl newborns	0.8865	0.9040	0.9020	0.9410	0.9078	1.0706	1.1529	1.1490	1.1110	1.1126	1.5475	1.5974	1.5810	1.4510	1.5450
Total discharges - MHA	141	160	171	196	278	1210	1449	1530	1710	1663	19661	18316	17235	17939	18046
Total discharges, MHDO	141	160	171	196	278	1210	1449	1530	1710	1663	19661	18316	17235	17939	18046
Total discharges, HS	141	167	193	207	296	1105	1449	1388	1556	1524	17848	16501	15492	16153	16290
Cost per CMAD incl newborn	6,271	4,576	6,868	5,855	4,532	4,273	4,596	4,290	4,023	4,115	6,831	6,495	6,646	6,283	5,432
Cost per CMAD excl newborn	6,271	4,408	6,085	5,522	4,256	4,626	4,495	4,625	4,318	4,403	7,377	7,095	7,273	6,865	5,919
Annual change	0.370	-0.334	0.173	0.292		-0.070	0.071	0.066	-0.023		0.052	-0.023	0.058	0.157	
Average Baseline		0.0437					0.0384					0.0640			
Compound baseline growth		0.0032					0.0375					0.0723			

something strange happening in 2003 that is lowering costs, but they jump right back up again in 2004.
(relates to big drop in inpatient GPSR in 2003, then jump in 2004 even though discharges are way down....)

took out Norembea Practices and Riverside Surgical Asso. not in 2003, but in 2004

worksheet a, which includes research indirects; starting with worksheet c can leave out research indirects; will get a lower number for CPAD because leaving

ANALYSIS ADJUSTING FOR DIRIG															
Cost per CMAD incl newborn	6271	4576	6868	5855	4532	4273	4596	4290	4023	4115	6831	6495	6646	6283	5432
FY-ADJ Cost per CMAD incl NB	5847	5149	6614	5524	4532	4434	4443	4156	4069	4115	6747	6533	6555	6070	5432
Annual change	0.1356	-0.2216	0.1974	0.2190		-0.0019	0.0689	0.0214	-0.0113		0.0328	-0.0033	0.0799	0.1176	
compound baseline avg growth		0.0459					0.0238					0.0718			
SOP incl newborn	0					429706					10110213				
SOP AT 3.5% min growth - DFYA	0					0					9545377				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted															
2003 cost indexed off 2000	5039					4576					6039				
2003 actual cost	5149					4443					6533				
baseline cgr	0.00800967					-0.01091069					0.029419246				
2004 growth - 2004 infl	0.0976					-0.0399					-0.0052				
SOP adj for Hospital Mkt Basket	0					484620					8973910				
excluding infl adj growth below -3	0					0					8409074				
2000 actual	4,532					4,115					5,432				
2003 actual minus 2003 infl	110					-133					494				
2003 infl adjusted	4,642					3,982					5,925				
compound growth rate	0.0080					-0.0109					0.0294				

NAME	FRKL	FRKL	FRKL	FRKL	FRKL	HGGD	HGGD	HGGD	HGGD	HGGD	HLTN	HLTN	HLTN	HLTN	HLTN
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	1.0069	0.9642	0.96646	0.994	1.004304	1.0711	1.071044	1.086372	0.999194	0.93876156	0.9014	0.9039	0.92444	0.955	0.9558595
Col 1, Ln 103	36,789,757	34,486,670	29,204,695	27,674,434	25,346,304	32,104,688	31,316,235	29,477,893	26,423,723	24,025,413	21,439,658	20,554,933	19,216,166	16,355,110	15,083,702
RHC Expense															
Education															
Research															
Col 1, Ln 34						1,681,319	1,514,591	1,464,860	1,391,042	1,209,100	2,438,166	2,662,933	2,485,068	1,940,164	1,852,683
Col 1, Ln 35						2,574,455	2,528,915	2,378,118	2,102,740	2,335,770					
Col 1, Ln 36						1,621,616	1,789,469	1,819,904	1,926,167	1,837,102					
Col 6, Ln 103	31,502,287	30,202,515	27,251,626	24,818,574	20,575,578	25,542,373	24,494,530	22,341,418	25,283,801	22,257,491	19,281,545	21,185,536	19,882,984	19,092,031	18,317,904
Col 6, Ln 34						1,898,271	1,539,185	1,449,600	1,395,207	1,318,710	1,770,096	1,989,615	1,978,914	1,720,795	1,463,624
Col 6, Ln 35						3,398,953	3,161,403	2,699,975	2,772,212	2,501,275					
Col 6, Ln 36						1,685,070	1,785,748	1,589,165	1,566,639	1,502,902					
Col 7, Ln 103	50,031,004	41,697,918	36,549,005	30,623,826	26,339,372	32,208,610	28,199,731	26,501,666	22,278,584	20,496,861	25,158,106	21,549,810	18,485,178	16,276,039	14,870,691
RHC O/P Rev															
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	7,500	6,882	6,660	6,194	6,410	5,947	5,762	5,937	4,761	4,683	4,267	4,154	3,781	3,803	3,248
Hospital Tax Allocation	220,681	63,925				151,400	55,505				287,600				
allpayer CMI -excl newborns	1.0680	1.0252	1.0120	1.0120	1.0248	1.0664	1.1180	1.1340	1.0430	1.0307	0.9440	0.9461	0.9680	1.0000	1.0009
Total discharges - MHA	2890	2935	2886	2780	2806	2119	2185	2213	2226	2179	1825	2050	1932	2010	1767
Total discharges, MHDO	2890	2935	2886	2780	2806	2119	2185	2213	2226	2179	1825	2050	1932	2010	1767
Total discharges, HS	2575	2613	2552	2485	2477	1897	1979	1992	1985	1938	1662	1868	1754	1629	1578
Cost per CMAD incl newborn	4,876	5,002	4,385	4,468	3,954	4,385	4,413	4,012	4,412	3,981	4,386	4,307	4,425	3,791	4,074
Cost per CMAD excl newborn	5,347	5,476	4,863	4,959	4,439	4,906	4,787	4,379	4,848	4,293	4,730	4,630	4,768	4,568	4,452
Annual change	-0.025	0.141	-0.019	0.130		-0.006	0.100	-0.091	0.108	-0.092	0.018	-0.027	0.167	-0.069	-0.063
Average Baseline		0.0840					0.0392					0.0237			
Compound baseline growth		0.0786					0.0349					0.011			

took Houlton Family Practice costs and revs out in 2004 (new cost center).

HGGD's FYE is 5/31 - MHA says their Dirigo Year will therefore be FY 2005, even though they were only one month into their

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	4876	5002	4385	4468	3954	4385	4413	4012	4412	3981	4386	4307	4425	3791	4074
FY-ADJ Cost per CMAD incl NB	4876	5002	4385	4468	3954	4385	4411	4044	4380	4016	4366	4336	4267	3861	4074
Annual change	-0.0252	0.1406	-0.0186	0.1300		-0.0059	0.0908	-0.0767	0.0907	-0.112346925	0.0068	0.0163	0.1050	-0.0521	
compound baseline avg growth		0.0786					0.0383					0.0153			
SOP incl newborn	3891962					1067107					144325				
SOP AT 3.5% min growth - DFYA	1635547					79638					0				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	4397					4465					4529				
2003 actual cost	5002					4411					4336				
baseline cgr	0.048620779					-0.004508569					-0.016044287				
2004 growth - 2004 infl	-0.0632					-0.0439					-0.0312				
SOP adj for Hospital Mkt Basket	4192842					951063					257626				
excluding infl adj growth below -3	1936427					-36406					-222055				
2000 actual	3,954					4,016					4,074				
2003 actual minus 2003 infl	605					-54					-193				
2003 infl adjusted	4,559					3,962					3,881				
compound growth rate	0.0486					-0.0045					-0.0160				

NAME	INLD	INLD	INLD	INLD	INLD	MECS	MECS	MECS	MECS	MECS	MGNL	MGNL	MGNL	MGNL	MGNL
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.919	0.9011	0.8299	0.8348	0.8505	1.0507	1.0981	1.0810	1.0598	0.9510	0.9915	1.0468	1.0246	1.0278	0.9973
Col 1, Ln 103	24,612,254	22,789,263	21,250,802	17,541,228	15,378,754	41,548,061	38,023,862	33,104,014	30,726,632	27,589,625	173,615,250	167,229,064	162,368,528	130,298,831	123,494,783
RHC Expense	1,258,758										-	-	-	-	-
Education											7,479,922	6,692,648			4,301,927
Research											-	-	-	-	-
Col 1, Ln 34											-	-	-	-	811,287
Col 1, Ln 35											-	-	-	-	-
Col 1, Ln 36											-	-	-	-	-
Col 6, Ln 103	22,308,984	24,909,966	19,952,208	17,496,624	15,484,689	30,697,760	28,886,686	29,199,264	25,543,949	21,644,765	169,961,578	157,452,912	149,167,964	139,077,715	124,807,086
Col 6, Ln 34											-	-	-	-	429,111
Col 6, Ln 35											-	-	-	-	-
Col 6, Ln 36											-	-	-	-	-
Col 7, Ln 103	29,207,129	25,405,995	20,309,552	17,913,938	15,371,776	51,310,356	50,290,660	36,945,007	34,468,476	31,315,624	204,419,854	179,617,224	164,984,277	140,840,623	112,708,282
RHC O/P Rev	1,176,717										-	-	-	-	-
Col 7, Ln 34											-	-	-	-	-
Col 7, Ln 35											0	0	0	0	0
Col 7, Ln 36											0	0	0	0	0
Case Mix and outpt adj discharges	5,293	4,831	4,627	4,437	3,817	7,140	7,365	6,302	5,980	6,381	31,156	31,011	29,528	28,814	26,470
Hospital Tax Allocation	340,668	40,796				320,000					1,100,237	315,957			
allpayer CMI -excl newborns	0.9785	0.9815	0.9040	0.8880	0.9125	1.1008	1.1434	1.1260	1.1040	1.0319	1.0600	1.0600	1.0900	1.0900	1.0440
Total discharges - MHA	2433	2515	2504	2387	2071	2623	2594	2686	2482	2661	14199	14176	13859	14121	13906
Total discharges, MHDO	2433	2515	2504	2387	2071	2623	2594	2686	2482	2661	14199	14176	13859	14121	13906
Total discharges, HS	2049	2132	2093	2022	1778	2371	2362	2491	2310	2446	13107	13,156	12864	13006	12730
Cost per CMAD incl newborn	4,348	4,709	4,593	3,954	4,029	5,774	5,163	5,253	5,139	4,324	5,297	5,167	5,499	4,522	4,472
Cost per CMAD excl newborn	5,025	5,331	5,283	4,538	4,540	6,272	5,581	5,557	5,422	4,551	5,565	5,534	5,748	4,765	4,769
Annual change	-0.077	0.025	0.162	-0.019		0.118	-0.017	0.022	0.188		0.025	-0.060	0.216	0.011	
Average Baseline		0.0561					0.0645					0.0556			
Compound baseline growth		0.0486					0.0628					0.0542			

no changes in cost centers on MCR between 2003 and 2004

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	4348	4709	4593	3954	4029	5774	5163	5253	5139	4324	5297	5167	5499	4522	4472
FY-ADJ Cost per CMAD incl NB	4438	4680	4433	3973	4029	5774	5191	5253	5139	4254	5297	5167	5499	4522	4472
Annual change	-0.0516	0.0556	0.1160	-0.0140		0.1123	-0.0118	0.0223	0.2080		0.0253	-0.0604	0.2160	0.0112	
compound baseline avg growth		0.0452					0.0628					0.0542			

SOP incl newborn	2398265					0					4,659,476				
SOP AT 3.5% min growth - DFYA	252641					0					3090624				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted															
2003 cost indexed off 2000	4480					4730					4973				
2003 actual cost	4680					5191					5167				
baseline cgr	0.016277524					0.034921976					0.014245052				
2004 growth - 2004 infl	-0.0896					0.0743					-0.0127				
SOP adj for Hospital Mkt Basket	2623104					0					4344788				
excluding infl adj growth below -3	477480					0					2775936				
2000 actual	4,029					4,254					4,472				
2003 actual minus 2003 infl	200					461					194				
2003 infl adjusted	4,229					4,715					4,666				
compound growth rate	0.0163					0.0349					0.0142				

NAME	MMC	MMC	MMC	MMC	MMC	MAYO	MAYO	MAYO	MAYO	MAYO	MRCY	MRCY	MRCY	MRCY	MRCY
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	1,5707	1,6052	1,587299	1,566	1,60987611	0,9879	1,0213	0,9962	1,0036	0,9660	0,9773	0,9806	0,9845	0,9667	0,9744
Col 1, Ln 103	396,346,854	378,715,105	363,652,964	324,364,739	298,190,776	19,491,391	18,959,749	17,105,000	14,933,377	13,885,557	111,501,599	100,799,265	88,027,279	80,446,208	74,845,757
RHC Expense						3,791,568	1,824,423				8,364,373	3,621,894			
Education	18,615,865	18,454,045	17,813,898	16,744,465	14,866,359										
Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Col 1, Ln 34															
Col 1, Ln 35															
Col 1, Ln 36															
Col 6, Ln 103	559,174,009	535,314,753	503,964,649	445,450,993	409,268,708	12,059,856	11,801,172	13,234,724	12,585,908	12,231,412	94,183,296	88,426,742	81,013,241	74,806,700	70,741,614
Col 6, Ln 34															
Col 6, Ln 35															
Col 6, Ln 36															
Col 7, Ln 103	209,291,690	191,145,122	166,027,535	126,204,230	102,779,842	23,949,275	23,405,887	20,686,947	17,616,868	15,649,158	96,014,048	78,139,735	64,858,701	56,280,241	49,063,799
RHC O/P Rev						2,143,237	1,478,246				8,367,186	2,002,088			
Col 7, Ln 34															
Col 7, Ln 35						0									
Col 7, Ln 36						0									
Case Mix and outpt adj discharges	59,279	60,038	59,321	56,955	57,215	4,163	4,483	4,415	4,533	4,055	19,365	19,632	18,911	18,105	17,672
Hospital Tax Allocation	5,960,000	614,000				289,266					1,802,473				
allpayer CMI -excl newborns	1,5976	1,6500	1,6100	1,5660	1,6329	1,0684	1,0969	1,0700	1,0780	1,0376	1,0501	1,0496	1,0520	1,0330	1,0412
Total discharges - MHA	30478	30596	30949	30798	30744	1489	1557	1725	1886	1806	10150	10660	10594	10532	10595
Total discharges, MHDO	30478	30596	30949	30798	30744	1489	1557	1725	1886	1806	10150	10660	10594	10532	10595
Total discharges, HS	27893	27957	28415	28296	28344	1302	1404	1538	1712	1647	8975	9471	9434	9299	9373
Cost per CMAD incl newborn	6,272	5,990	5,830	5,401	4,952	3,702	3,822	3,875	3,295	3,424	5,233	4,950	4,655	4,443	4,235
Cost per CMAD excl newborn	6,759	6,409	6,276	5,879	5,306	4,115	4,130	4,224	3,520	3,639	5,700	5,370	5,037	4,846	4,603
Annual change	0.047	0.028	0.079	0.091		-0.032	-0.014	0.176	-0.038		0.057	0.063	0.048	0.049	
Average Baseline		0.0659					0.0416					0.0534			
Compound baseline growth		0.0606					0.0435					0.0534			

DID SAME
TOOK OUT LINE
60...MPCC

TOOK OUT
LINE 60,
"MPCC"

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	6272	5990	5830	5401	4952	3702	3822	3875	3295	3424	5233	4950	4655	4443	4235
FY-ADJ Cost per CMAD incl NB	6201	5950	5723	5289	4952	3732	3835	3730	3327	3424	5091	4802	4549	4339	4235
Annual change	0.0422	0.0398	0.0820	0.0680		-0.0270	0.0283	0.1210	-0.0284		0.0602	0.0557	0.0483	0.0246	
compound baseline avg growth		0.0562					0.0431					0.0530			

SOP incl newborn	4945945					1119350					0				
SOP AT 3.5% min growth - DFYA	4945945					129335					0				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	5506					3807					4709				
2003 actual cost	5950					3835					4802				
baseline cgr	0.029047154					0.002714191					0.007275202				
2004 growth - 2004 infl	0.0042					-0.0650					0.0222				
SOP adj for Hospital Mkt Basket	8772029					1081255					0				
excluding infl adj growth below -3	8772029					91240					0				
2000 actual	4,952					3,424					4,235				
2003 actual minus 2003 infl	444					28					93				
2003 infl adjusted	5,396					3,452					4,328				
compound growth rate	0.0290					0.0027					0.0073				

NAME	MDCS	MDCS	MDCS	MDCS	MDCS	MILES	MILES	MILES	MILES	MILES	MLNK	MLNK	MLNK	MLNK	MLNK
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.9509	0.9683	0.9679	0.9707	1.0344	1.0059	0.9016	0.8534	0.9474	0.9066	1.0583	1.0707	1.1180	1.0770	1.1349
Col 1, Ln 103	53,554,932	50,883,164	45,273,682	39,978,301	35,434,072	22,224,927	19,752,822	18,055,934	17,876,530	16,272,188	13,541,085	8,144,837	12,045,323	11,310,764	10,629,455
RHC Expense											622,697				
Education															
Research															
Col 1, Ln 34				1,807,121	1,716,179										
Col 1, Ln 35															
Col 1, Ln 36															
Col 6, Ln 103	54,318,841	51,754,836	44,118,630	41,262,800	36,930,194	25,051,890	22,534,917	19,540,606	17,932,836	17,141,927	9,246,833	5,146,005	7,486,494	9,174,143	8,237,332
Col 6, Ln 34				1,976,125	1,912,550										
Col 6, Ln 35															
Col 6, Ln 36															
Col 7, Ln 103	63,327,066	55,182,088	42,291,469	37,571,659	30,307,148	28,515,728	24,365,800	20,784,133	19,275,238	16,226,243	15,079,531	9,128,418	12,931,886	11,128,744	11,318,549
RHC O/P Rev											240,309				
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	10,643	10,352	9,218	8,649	8,164	4,001	3,876	3,738	3,929	3,738	2,786	1,838	2,606	2,137	2,514
Hospital Tax Allocation	675,726	-				318,814					108,629				
allpayer CMI -excl newborns	1.0115	1.0393	1.0390	1.0420	1.0966	1.0607	0.9878	0.9350	1.0380	0.9933	1.0583	1.0707	1.1180	1.0770	1.1349
Total discharges - MHA	5028	5088	4785	4488	4297	1866	1955	1950	1943	2017	1046	646	916	933	1002
Total discharges, MHDO	5028	5088	4785	4488	4297	1866	1955	1950	1943	2017	1046	646	916	933	1002
Total discharges, HS	4434	4491	4299	4091	3880	1647	1770	1757	1742	1823	1046	646	916	933	1002
Cost per CMAD incl newborn	4,968	4,915	4,911	4,414	4,130	5,475	5,096	4,830	4,550	4,353	4,599	4,432	4,622	5,294	4,228
Cost per CMAD excl newborn	5,477	5,381	5,272	4,669	4,429	6,049	5,394	5,142	4,857	4,601	4,599	4,432	4,622	5,294	4,228
Annual change	0.011	0.001	0.113	0.069		0.074	0.055	0.062	0.045		0.038	-0.041	-0.127	0.252	
Average Baseline		0.0607					0.0539					0.0280			
Compound baseline growth		0.0656					0.0478								

new 2004 cost center. Clinic - removed it

MISSING LINE 34 NURSING HOME COST AND CHARGE FOR 2002

2003 IS 7 MOS ONLY; I ADJ # DISCH

ANALYSIS ADJUSTING FOR DIRIG															
Cost per CMAD incl newborn	4968	4915	4911	4414	4130	5475	5096	4830	4550	4353	4599	4432	4622	5294	4228
FY-ADJ Cost per CMAD incl NB	4955	4914	4787	4343	4130	5380	5029	4760	4501	4353	4599	4432	4622	5294	4228
Annual change	0.0083	0.0267	0.1023	0.0515		0.0698	0.0566	0.0576	0.0338		0.037510333	-0.040940347	-0.126986154	0.252027695	
compound baseline avg growth		0.0617					0.0493					0.0280			

SOP incl newborn	2792862					0					0				
SOP AT 3.5% min growth - DFYA	1396514					0					0				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted															
2003 cost indexed off 2000	4592					4841					4701				
2003 actual cost	4914					5029					4432				
baseline cgr	0.025349067					0.014244472					-0.021671039				
2004 growth - 2004 infl	-0.0297					0.0318					-0.0005				
SOP adj for Hospital Mkt Basket	2879115					0					0				
excluding infl adj growth below -3	1482767					0					0				
2000 actual	4,130					4,353					4,228				
2003 actual minus 2003 infl	322					189					-269				
2003 infl adjusted	4,452					4,542					3,959				
compound growth rate	0.0253					0.0142					-0.0217				

NAME	MDES	MDES	MDES	MDES	MDES	NMMC	NMMC	NMMC	NMMC	NMMC	PKVW	PKVW	PKVW	PKVW	PKVW
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.9121	0.9252	0.9363	0.9324	0.9785	0.9504	0.9677	0.9706	0.9080	0.9019	0.8619	0.8967	0.8988	0.9432	0.9383
Col 1, Ln 103	21,801,534	18,135,598	13,240,632	7,300,076	5,388,646	30,229,453	21,565,054	18,954,610	15,237,602	11,828,574	25,387,810	22,460,244	19,635,030	18,785,566	17,718,126
RHC Expense	2,042,714	2,082,685				4,018,505									
Education															
Research															
Col 1, Ln 34						3,491,034									
Col 1, Ln 35															
Col 1, Ln 36															
Col 6, Ln 103	9,079,308	8,168,572	8,051,707	5,199,737	4,875,391	19,956,849	20,296,214	17,875,718	14,220,966	12,041,108	27,064,350	25,750,334	21,749,751	19,533,645	18,285,976
Col 6, Ln 34						-									
Col 6, Ln 35															
Col 6, Ln 36															
Col 7, Ln 103	19,947,814	16,867,721	13,179,868	6,673,005	5,556,115	23,207,148	20,258,945	18,282,155	13,815,872	11,566,102	32,620,421	26,128,383	21,038,325	16,745,131	15,020,854
RHC O/P Rev	315,737	309,647													
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	3,585	3,247	2,722	3,315	1,416	4,218	4,115	3,969	3,338	3,146	4,866	4,383	4,408	4,505	4,480
Hospital Tax Allocation	101513					170,539					425,675				
allpayer CMI -excl newborns	0.9609	0.9506	0.9620	0.9580	1.0053	0.9634	0.9647	0.9880	0.9480	0.9181	0.9297	0.9677	0.9700	0.9500	0.9451
Total discharges - MHA	1166	1100	1058	1496	668	1996	2093	1991	1776	1689	2354	2293	2362	2502	2546
Total discharges, MHDO	1166	1100	1058	1496	668	1996	2093	1991	1776	1689	2354	2293	2362	2502	2546
Total discharges, HS	1102	1031	977	1411	1526	1914	2012	1918	1700	1604	2049	1955	1956	2061	2096
Cost per CMAD incl newborn	5,428	4,943	4,863	2,202	3,807	5,346	5,241	4,776	4,565	3,760	5,130	5,125	4,455	4,170	3,955
Cost per CMAD excl newborn	5,653	5,229	5,215	2,308	1,646	5,541	5,461	4,915	4,670	3,925	5,706	5,795	5,182	5,043	4,785
Annual change	0.098	0.016	1.208	-0.421		0.020	0.097	0.046	0.214		0.001	0.150	0.068	0.054	
Average Baseline	0.4409	0.4687										0.0910			
Compound baseline growth		0.4607					0.1106					0.0902			

MHA did not remove RHC costs and charges....
Hospital appears to double in size in 2002
although volume doesn't go with that

in 2004, has RHC costs
but no charges...
ditto for skilled nursing

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	5428	4943	4863	2202	3807	5346	5241	4776	4565	3760	5130	5125	4455	4170	3955
FY-ADJ Cost per CMAD incl NB	5428	5026	4877	2655	3534	5320	5125	4723	4364	3760	5127	4790	4312	4062	3955
Annual change	0.0800	0.0305	0.8371	-0.2488		0.0380	0.0850	0.0824	0.1605		0.0705	0.1107	0.0615	0.0272	
compound baseline avg growth		0.4355					0.1062					0.0532			
SOP incl newborn	5315055					1473873					0				
SOP AT 3.5% min growth - DFYA	5315055					1473873					0				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	3929					4181					4397				
2003 actual cost	5026					5125					4790				
baseline cgr	0.094238028					0.077512968					0.032040975				
2004 growth - 2004 infl	0.0420					0.0000					0.0325				
SOP adj for Hospital Mkt Basket	780466					1675192					0				
excluding infl adj growth below -3	780466					1675192					0				
2000 actual	3,534					3,760					3,955				
2003 actual minus 2003 infl	1096					944					392				
2003 infl adjusted	4,630					4,704					4,347				
compound growth rate	0.0942					0.0775					0.0320				

NAME	PBMC	PBMC	PBMC	PBMC	PBMC	PVMC	PVMC	PVMC	PVMC	PVMC	RDFW	RDFW	RDFW	RDFW	RDFW
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	1,0130	1,0130	1,0146	0,981	0,9862	0,7895	0,8121	0,7994	0,8693	0,8385	1,0074	1,0116	1,0272	1,0126	1,0260
Col 1, Ln 103	58,722,240	54,523,189	49,172,878	43,009,543	38,801,086	13,232,230	13,159,861	11,398,486	9,634,741	5,643,908	30,283,798	29,926,897	26,490,951	23,372,819	22,001,372
RHC Expense															
Education															
Research															
Col 1, Ln 34	6,504,063	5,664,757	1,080,774	882,686	755,039	502,496	1,365,571	1,099,215	1,010,681	486,688					
Col 1, Ln 35			4,192,181	3,414,557	3,133,808										
Col 1, Ln 36															
Col 6, Ln 103	62,432,814	58,853,499	49,223,271	47,961,765	43,812,210	6,457,831	6,345,171	6,610,835	5,000,000	3,838,844	36,480,329	33,058,829	28,508,690	26,794,607	23,636,746
Col 6, Ln 34	6,119,252	5,487,177	307,528	747,757	691,848	233,388	630,564	726,767	667,049	448,368					
Col 6, Ln 35			3,892,928	2,812,990	2,602,664	-	-	-	-	-					
Col 6, Ln 36															
Col 7, Ln 103	55,242,290	47,147,814	39,410,638	32,179,852	27,971,907	13,376,204	12,815,110	11,318,554	7,500,000	5,532,437	41,866,473	36,524,070	30,671,505	27,732,178	24,264,238
RHC O/P Rev															
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	9,081	9,332	9,448	8,345	8,395	3,182	3,339	3,091	2,665	1,579	5,325	5,562	5,115	4,841	5,023
Hospital Tax Allocation	400,000					240,777					232,696				
allpayer CMI -excl newborns	1,0410	1,0443	1,0460	1,0290	1,0239	0,8350	0,8459	0,8250	0,8680	0,8653	1,0473	1,0281	1,0590	1,0470	1,0577
Total discharges - MHA	4554	4921	4999	4892	5007	1083	1093	1135	1025	639	2471	2628	2432	2364	2447
Total discharges, MHDO	4554	4921	4999	4892	5007	1083	1093	1135	1025	639	2471	2628	2432	2364	2447
Total discharges, HS	4173	4520	4620	4532	4636	987	993	1025	936	961	2281	2403	2205	2135	2221
Cost per CMAD incl newborn	5,706	5,235	4,647	4,639	4,159	3,924	3,533	3,332	3,236	3,266	5,643	5,381	5,179	4,829	4,381
Cost per CMAD excl newborn	6,141	5,607	4,946	4,871	4,393	4,240	3,846	3,656	3,545	2,149	6,002	5,839	5,628	5,258	4,753
Annual change	0.090	0.127	0.002	0.116		0.111	0.060	0.030	-0.009		0.049	0.039	0.073	0.102	
Average Baseline	0.0728	0.0813					0.0269					0.0713			
Compound baseline growth	0.058	0.0797					0.2286					0.0976			

missing line 34 and line 103
for inpatient and outpatient charges
(columns may be off by one: cols 5 & 6?)
for 2001

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	5706	5235	4647	4639	4159	3924	3533	3332	3236	3266	5643	5381	5179	4829	4381
FY-ADJ Cost per CMAD incl NB	5706	5353	4794	4641	4279	3729	3433	3284	3251	3266	5643	5381	5179	4829	4381
Annual change	0.0660	0.1167	0.0329	0.0846		0.0862	0.0452	0.0103	-0.0046		0.0488	0.0389	0.0726	0.1023	
compound baseline avg growth		0.0817						0.2169				0.0976			
SOP incl newborn	572048					1070508					1397953				
SOP AT 3.5% min growth - DFYA	1702548					1070508					1793651				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	4758					3631					4871				
2003 actual cost	5353					3433					5381				
baseline cgr	0.044379479					-0.02067776					0.03738481				
2004 growth - 2004 infl	0.0280					0.0482					0.0108				
SOP adj for Hospital Mkt Basket	596820					0					761431				
excluding infl adj growth below -3	1727320					0					1157128				
2000 actual	4,279					3,266					4,381				
2003 actual minus 2003 infl	595					-198					510				
2003 infl adjusted	4,874					3,067					4,890				
compound growth rate	0.0444					-0.0207					0.0374				

NAME	STEV	STEV	STEV	STEV	STEV	STAN	STAN	STAN	STAN	STAN	STJO	STJO	STJO	STJO	STJO
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	1,0167	1,0299	1,0529	1,0749	1,0581	0,8317	0,8549	0,8050	0,8530	0,8913	1,2835	1,2470	1,2820	1,2230	1,2144
Col 1, Ln 103	24,829,145	23,348,812	22,628,257	19,533,373	13,144,330	9,796,184	8,768,356	7,464,768	7,225,983	6,467,360	64,482,076	58,305,866	52,524,155	46,185,653	42,602,859
RHC Expense						950,861	1,154,004		724,085	724,059					
Education															
Research															
Col 1, Ln 34						1,997,919	2,041,266	2,420,040	2,337,558	2,106,410					
Col 1, Ln 35															
Col 1, Ln 36															
Col 6, Ln 103	22,900,674	19,597,863	18,129,313	17,846,808	11,732,646	6,300,117	5,834,544	5,086,604	4,555,161	4,123,293	54,942,687	46,559,910	45,865,122	43,990,474	39,352,541
Col 6, Ln 34						2,578,799	2,369,812	1,127,078	1,885,457	1,729,299					
Col 6, Ln 35															
Col 6, Ln 36															
Col 7, Ln 103	31,239,184	25,802,084	23,227,790	19,727,297	12,976,034	7,764,193	6,991,818	6,287,392	5,878,180	5,441,359	62,794,382	57,942,777	41,612,917	35,920,637	33,791,329
RHC O/P Rev						-	-		557,131	390,241					
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	5,709	5,193	5,039	5,050	3,621	1,196	1,112	933	848	981	10,441	10,422	8,317	8,260	8,166
Hospital Tax Allocation	352,674	40,933				107,479					1,143,236	91,038			
allpayer CMI -excl newborns	1,0566	1,0973	1,1010	1,1100	1,1065	0,8317	0,8517	0,8050	0,8530	0,8913	1,2835	1,2446	1,2820	1,2230	1,2144
Total discharges - MHA	2398	2213	2159	2316	1673	410	387	390	298	327	4303	4183	3799	4050	3939
Total discharges, MHDO	2398	2213	2159	2316	1673	410	387	390	298	327	4303	4183	3799	4050	3939
Total discharges, HS	2155	1988	1947	2096	2001	410	387	390	298	327	4303	4183	3799	4050	3939
Cost per CMAD incl newborn	4,287	4,489	4,490	3,868	3,630	5,633	5,013	5,406	4,910	3,706	6,066	5,586	6,315	5,591	5,217
Cost per CMAD excl newborn	4,692	4,857	4,879	4,207	2,969	5,633	5,018	5,406	4,910	3,706	6,066	5,591	6,315	5,591	5,217
Annual change	-0.045	0.000	0.161	0.066		0.124	-0.073	0.101	0.325		0.086	-0.115	0.129	0.072	
Average Baseline		0.0754					0.1177					0.0286			
Compound baseline growth		0.1912					0.1059					0.0239			

no charges for RHC in 2003
or 2004
no RHC costs in 2002

ANALYSIS ADJUSTING FOR DIRIG

Cost per CMAD incl newborn	4287	4489	4490	3868	3630	5633	5013	5406	4910	3706	6066	5586	6315	5591	5217
FY-ADJ Cost per CMAD incl NB	4338	4489	4335	3809	3630	5478	5111	5282	4609	3706	5826	5951	5953	5404	5217
Annual change	-0.0337	0.0356	0.1381	0.0493		0.0719	-0.0323	0.1460	0.2437		-0.0209	-0.0005	0.1016	0.0359	
compound baseline avg growth		0.1860					0.1131					0.0449			

SOP incl newborn	5631544					252104					4088075				
SOP AT 3.5% min growth - DFYA	3869902					252104					615071				

Hospital Market Basket Adj-baseline

Hospital Mkt Basket and FY adjusted

2003 cost indexed off 2000	4036					4121					5801				
2003 actual cost	4489					5111					5951				
baseline cgr	0.039968813					0.08214704					0.009463036				
2004 growth - 2004 infl	-0.0717					0.0339					-0.0589				
SOP adj for Hospital Mkt Basket	2862868					295195					4247312				
excluding infl adj growth below -3	1101226					295195					774308				
2000 actual	3,630					3,706					5,217				
2003 actual minus 2003 infl	453					990					150				
2003 infl adjusted	4,083					4,696					5,367				
compound growth rate	0.0400					0.0821					0.0095				

NAME	STMY	STMY	STMY	STMY	STMY	WLDO	WLDO	WLDO	WLDO	WLDO	YORK	YORK	YORK	YORK	YORK
MCR Cost Report Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
Dirigo Year	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000	2004	2003	2002	2001	2000
all payer CMI - includes newborns	0.9664	0.9869	0.9848	1.0119	0.9808	0.9592	0.9640	0.9541	0.9396	0.9497	1.0237	1.0575	1.0306	1.0452	1.0306
Col 1, Ln 103	89,777,622	79,184,710	74,884,897	70,714,145	55,786,261	27,978,210	26,480,157	27,961,865	22,263,193	18,955,913	59,294,147	55,985,311	49,386,992	43,442,382	36,719,481
RHC Expense						1,804,730	1,844,324	1,310,431							
Education															
Research											2,017,621	1,861,690	1,619,217	1,503,892	1,438,236
Col 1, Ln 34															
Col 1, Ln 35															
Col 1, Ln 36															
Col 6, Ln 103	116,253,726	114,377,273	108,873,175	105,771,922	81,002,157	23,445,502	19,205,148	18,480,977	19,936,868	17,826,094	58,836,957	53,859,301	46,226,405	45,632,944	40,058,781
Col 6, Ln 34											1,617,784	1,387,369	1,285,263	1,120,347	1,135,967
Col 6, Ln 35															
Col 6, Ln 36															
Col 7, Ln 103	101,983,448	86,738,738	80,396,162	78,512,307	57,458,323	33,335,975	31,109,219	27,155,362	22,970,598	20,871,798	68,657,254	61,112,448	52,172,810	44,108,720	36,783,729
RHC O/P Rev															
Col 7, Ln 34															
Col 7, Ln 35															
Col 7, Ln 36															
Case Mix and outpt adj discharges	13,112	12,669	12,581	12,342	10,932	5,014	5,597	4,978	5,022	5,102	10,128	9,613	9,375	8,515	7,833
Hospital Tax Allocation	1,677,093	-	-	-	-	239,442	-	-	-	-	348,881	107,877	-	-	-
allpayer CMI -excl newborns	1.0301	1.0473	1.0340	1.0360	1.0298	1.0047	1.0096	1.0096	1.0150	1.0050	1.0897	1.1500	1.1060	1.1160	1.1060
Total discharges - MHA	7112	7259	7301	7036	6468	2106	2166	2054	2401	2406	4555	4326	4278	4182	3965
Total discharges, MHDO	7112	7259	7301	7036	6468	2106	2166	2054	2401	2406	4555	4326	4278	4182	3965
Total discharges, HS	6476	6657	6735	6538	6050	1910	1949	1881	2182	2196	4134	3925	3904	3761	3566
Cost per CMAD incl newborn	6,719	6,250	5,952	5,729	5,103	5,172	4,402	5,354	4,433	3,715	5,621	5,619	5,095	4,925	4,504
Cost per CMAD excl newborn	7,132	6,588	6,273	6,082	5,302	5,596	4,807	5,716	4,708	3,967	6,014	5,946	5,397	5,292	4,824
Annual change	0.075	0.050	0.039	0.123		0.175	-0.178	0.208	0.193		0.000	0.103	0.035	0.094	
Average Baseline		0.0706					0.0744					0.0769			
Compound baseline growth		0.0699					0.0676					0.0718			
	in 2004						what I have (200K)								
	took out														
Oncology practice, new in 2004		MHA numbers off on inpatient cost and charges, by about 2M higher and 4 M lower, respectively					NO RHC charges								

ANALYSIS ADJUSTING FOR DIRIG															
Cost per CMAD incl newborn	6719	6250	5952	5729	5103	5172	4402	5354	4433	3715	5621	5619	5095	4925	4504
FY-ADJ Cost per CMAD incl NB	6485	6101	5841	5416	5103	5172	4521	5332	4371	3698	5621	5619	5095	4925	4504
Annual change	0.0629	0.0446	0.0784	0.0614		0.1440	-0.1522	0.2199	0.1820		0.0003	0.1028	0.0345	0.0935	
compound baseline avg growth		0.0602					0.0676					0.0718			

SOP incl newborn	0					0					4070327				\$ 59,747,161
SOP AT 3.5% min growth - DFYA	0					0					2094351				\$ 40,191,125

Hospital Market Basket Adj-baseline not fy-adjusted

Hospital Mkt Basket and FY adjusted															
2003 cost indexed off 2000	5674					4112					5008				
2003 actual cost	6101					4521					5619				
baseline cgr	0.027149454					0.03558006					0.043312788				
2004 growth - 2004 inf	0.0249					0.1060					-0.0377				
SOP adj for Hospital Mkt Basket	183804					0					4611716				\$ 55,174,693 cgr
excluding inf adj growth below -3	183804					0					2635740				\$ 35,200,338 cgr, no savings
2000 actual	5,103					3,698					4,504				below 3.5% - 3.4% inf
2003 actual minus 2003 inf	427					409					611				
2003 inf adjusted	5,530					4,107					5,115				
compound growth rate	0.0271					0.0356					0.0433				