

**KANSAS HEALTH POLICY AUTHORITY**  
**FISCAL YEAR 2011**

**KANSAS MEDICAL ASSISTANCE REPORT**

Prepared by:

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## GLOSSARY OF ACRONYMS

| Acronym | Term  | Acronym  | Term   |
|---------|---|----------|--|
| ADAP    | Aids Drug Assistance Program                | CDDO     | Community Development Disability Organization                          |
| FC      | Foster Care                                 | CMHC     | Community Mental Health Centers  |
| FPL     | Federal Poverty Level                       | CRNA     | Nurse Anesthetist  |
| GA      | General Assistance                          | DSH      | Disproportionate Share to Hospitals                                    |
| LMB     | Low Income Medicare Beneficiary             | HCBS     | Home Community Based Services  |
| MA      | Medical Assistance                          | HIPPS    | Health Insurance Premium Payment System                                |
| PLE     | Poverty Level Eligible                      | HIRF     | Head Injury Rehabilitation Facility                                    |
| PW      | Pregnant Women                              | ICF/MR   | Intermediate Care Facility/Mental Retardation                          |
| QMB     | Qualified Medicare Beneficiary              | LEA      | Local Education Agency   |
| QWD     | Qualified Working Disabled                  | NEMT     | Non-Emergency Medical Transportation                                   |
| SOBRA   | Emergency Medical Services for Non-Citizens | PACE     | Programs of All-Inclusive Care for the Elderly                         |
| SSI     | Supplemental Security Income                | PCCM     | Primary Care Case Manager  |
| TAF     | Temporary Assistance for Families           | TCM      | Targeted Case Management   |
| PAHP    | Pre-Paid Ambulatory Health Plan             | PIHP     | Pre-Paid Inpatient Health Plan   |
| WORK    | Work Opportunities Reward Kansans           | MFP      | Money Follows the Person   |
| CHIP    | Children's Health Insurance Program         | PRTF/CBA | Psychiatric Residential Treatment Facility/Community Based Alternative |
| PRTF    | Psychiatric Residential Treatment Facility  | SMART    | Statewide Management Accounting and Reporting Tool                     |

## NOTES ON CHANGES TO THE MEDICAL ASSISTANCE REPORT

**All Dates**                    **MMIS uses a weekly payment cycle. As a result the number of weeks paid during the month affects the expenditures and consumer counts for the month. Not all reports in MMIS are run at the same time. Therefore, there may be variations in the numbers in a given month in this report when compared with other MMIS reports.**

**The State Fund dollars are reflective of the new FMAP rate increase per the American Recovery & Reinvestment Act (ARRA). State Fund dollars are located on pages 5, 8 & 9**

**Due to the passage of the CHIPRA bill (Children's Health Insurance Program Reauthorization Act), enacted February 4, 2009, the official name was changed from State Children's Health Insurance Program (SCHIP) to Children's Health Insurance Program (CHIP).**

**Expenditures & consumers shown for the WORK Program contain only those for whom received medical services in the month. Other services provided (allocation payments) are excluded as they are not processed through the MMIS system. The actual number of WORK expenditures and consumers are higher.**

**July-2010**                    •The 10% reduction in Medicaid reimbursement rates implemented in January 2010 was eliminated on July 1, 2010.  
 •The July monthly processing cycle was delayed. Total beneficiaries shown for the month are overstated by about 2%.  
 • Issues with monthly processing cycle may also result in unexpected expenditure totals.

**August-2010**                •The August monthly processing cycle was delayed.  
 • Issues with monthly processing cycle may also result in unexpected expenditure totals.

**September-2010**        •The September monthly processing cycle was delayed.  
 • Issues with monthly processing cycle may also result in unexpected expenditure totals.

**December -2010**        •Increase in Inpatient and Outpatient expenditures as a result of the Provider Assessment Program.

**Kansas Medical Assistance Program Beneficiaries, Consumers and Expenditures  
Fiscal Year 2011**

| Month                         | Beneficiaries** |           | Consumers*** |           | Total Expenditures | KHPA Expenditure | SRS Expenditures | Aging Expenditures | JJA Expenditures |
|-------------------------------|-----------------|-----------|--------------|-----------|--------------------|------------------|------------------|--------------------|------------------|
|                               | Number          | Avg. Cost | Number       | Avg. Cost | Total*             | Total*           | Total *          | Total*             | Total*           |
| <b>July (4 week)+</b>         | 340,723         | \$558.56  | 314,225      | \$605.66  | \$190,313,453      | \$89,733,364     | \$66,234,107     | \$33,782,206       | \$563,775        |
| <b>August (4 week)+</b>       | 336,268         | \$579.99  | 302,461      | \$644.81  | \$195,031,181      | \$90,301,148     | \$67,827,483     | \$36,489,652       | \$412,898        |
| <b>September (5 week)+</b>    | 327,115         | \$728.67  | 305,929      | \$779.13  | \$238,358,531      | \$118,140,675    | \$76,022,412     | \$43,738,885       | \$456,559        |
| <b>October (4 week)</b>       | 321,735         | \$637.28  | 346,572      | \$591.61  | \$205,034,539      | \$100,179,889    | \$68,484,054     | \$35,921,227       | \$449,370        |
| <b>November (4 week)</b>      | 322,422         | \$622.94  | 298,665      | \$672.49  | \$200,850,207      | \$94,417,327     | \$68,803,252     | \$37,003,241       | \$626,387        |
| <b>December (5 week)</b>      | 329,156         | \$769.81  | 302,931      | \$836.45  | \$253,386,678      | \$135,299,152    | \$74,514,617     | \$42,926,716       | \$646,192        |
| <b>January (4 week)</b>       | 345,520         | \$631.76  | 322,515      | \$676.82  | \$218,285,889      | \$111,109,450    | \$69,220,386     | \$37,383,972       | \$572,080        |
| <b>February (4 week)</b>      | 356,032         | \$597.69  | 334,462      | \$636.24  | \$212,797,552      | \$106,504,831    | \$69,416,003     | \$36,174,026       | \$702,692        |
| <b>March (5 week)</b>         | 365,620         | \$801.23  | 343,499      | \$852.82  | \$292,944,465      | \$148,310,408    | \$79,882,224     | \$64,122,722       | \$629,111        |
| <b>April (4 week)</b>         | 369,766         | \$604.04  | 350,445      | \$637.34  | \$223,351,740      | \$114,019,890    | \$68,669,799     | \$40,075,118       | \$586,932        |
| <b>May (4 week)</b>           | 371,969         | \$590.10  | 355,131      | \$618.08  | \$219,499,345      | \$109,273,541    | \$68,157,872     | \$41,418,256       | \$649,675        |
| <b>June (5 week)</b>          | 373,998         | \$671.51  | 357,752      | \$702.00  | \$251,142,610      | \$126,166,482    | \$73,038,091     | \$51,307,965       | \$630,072        |
| <b>Cumulative Total</b>       | 4,160,324       | \$649.23  | 3,934,587    | \$686.48  | \$2,700,996,189    | \$1,343,456,158  | \$850,270,300    | \$500,343,987      | \$6,925,745      |
| <b>Average Per Week</b>       |                 |           |              |           |                    |                  |                  |                    |                  |
| <b>Current Year</b>           | 80,006          | \$649.23  | 75,665       | \$686.48  | \$51,942,234       | \$25,835,695     | \$16,351,352     | \$9,622,000        | \$133,187        |
| <b>Prior Year-Same Period</b> | 72,078          | \$679.32  | 67,692       | \$723.34  | \$48,964,451       | \$25,518,473     | \$14,969,668     | \$8,346,773        | \$129,537        |
| <b>Percent Change</b>         | 11.00%          | -4.43%    | 11.78%       | -5.10%    | 6.08%              | 1.24%            | 9.23%            | 15.28%             | 2.82%            |

\* Monthly expenditures include non-client specific expenditures, but do not include certified match.

\*\*Beneficiaries are eligible for services as of month end for that month. The Beneficiaries do not all use service during the given month but they are eligible in that month.

\*\*\*Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

NOTE: Drug rebate amounts are not deducted from KHPA Expenditures.

+ Denotes that the monthly processing cycle was delayed. Processing delays may affect total beneficiaries shown for the month. July, August & September 2010 totals are likely overstated.

**Kansas Medical Assistance Program - Beneficiaries\* by Population Group  
Fiscal Year 2011**

| PROGRAM                                 | July+          | August+        | September+     | October        | November       | December       | January        | February       | March          | April          | May            | June           | Monthly Unduplicated |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|
|   |                |                |                |                |                |                |                |                |                |                |                |                | Average              | Total          |
| SSI Aged                                | 6,588          | 6,597          | 6,601          | 6,609          | 6,597          | 6,615          | 6,634          | 6,635          | 6,671          | 6,656          | 6,639          | 6,619          | 6,622                | 7,413          |
| SSI Blind/Disabled                      | 39,145         | 39,025         | 38,768         | 38,833         | 38,874         | 38,889         | 38,985         | 39,180         | 39,489         | 39,593         | 39,721         | 39,971         | 39,206               | 45,943         |
| Med. Needy Aged                         | 17,169         | 17,152         | 16,862         | 16,747         | 16,743         | 16,769         | 16,661         | 16,493         | 16,531         | 16,467         | 16,365         | 16,395         | 16,696               | 22,048         |
| Med. Needy Blind/Disabled               | 19,817         | 19,540         | 19,128         | 19,044         | 19,080         | 19,171         | 19,136         | 19,044         | 19,231         | 19,235         | 19,228         | 19,305         | 19,247               | 26,717         |
| QMB/LMB/QWD                             | 13,785         | 13,871         | 13,882         | 13,963         | 14,145         | 14,313         | 14,621         | 15,223         | 15,584         | 15,771         | 15,848         | 16,019         | 14,752               | 20,193         |
| Working Healthy                         | 1,152          | 1,164          | 1,162          | 1,163          | 1,174          | 1,182          | 1,181          | 1,183          | 1,208          | 1,221          | 1,230          | 1,250          | 1,189                | 1,520          |
| TAF                                     | 63,352         | 62,177         | 59,534         | 58,364         | 59,056         | 60,293         | 62,660         | 63,722         | 65,369         | 66,932         | 66,769         | 66,491         | 62,893               | 106,323        |
| TAF Extended Medical                    | 4,784          | 5,013          | 5,035          | 4,929          | 5,299          | 6,116          | 6,950          | 8,046          | 9,274          | 9,629          | 9,817          | 10,015         | 7,076                | 14,853         |
| Med. Needy Families                     | 604            | 677            | 690            | 733            | 746            | 843            | 850            | 858            | 843            | 244            | 279            | 314            | 640                  | 1,680          |
| PLE Children 1-5                        | 43,981         | 42,499         | 40,581         | 39,352         | 38,991         | 40,954         | 45,287         | 47,563         | 49,564         | 50,380         | 51,062         | 51,811         | 45,169               | 70,315         |
| PLE Pregnant Women                      | 7,912          | 7,574          | 7,139          | 6,826          | 6,742          | 6,467          | 6,412          | 6,703          | 6,999          | 6,882          | 6,758          | 6,788          | 6,934                | 17,100         |
| PLE Infants                             | 16,690         | 17,062         | 16,605         | 16,299         | 16,243         | 15,907         | 15,939         | 15,972         | 16,191         | 16,151         | 16,129         | 16,264         | 16,288               | 30,523         |
| PLE Children 6-17                       | 49,947         | 48,624         | 46,451         | 45,051         | 45,076         | 47,656         | 53,015         | 55,559         | 57,643         | 58,522         | 59,551         | 60,441         | 52,295               | 80,615         |
| General Assistance/State Only (MediKan) | 1,370          | 1,295          | 1,151          | 1,129          | 1,125          | 1,138          | 1,131          | 1,126          | 1,188          | 1,240          | 1,299          | 1,305          | 1,208                | 3,108          |
| FC-SRS Total                            | 6,673          | 6,694          | 6,602          | 6,526          | 6,531          | 6,626          | 6,645          | 6,486          | 6,521          | 6,566          | 6,677          | 6,668          | 6,601                | 10,249         |
| FC-JJA Total                            | 959            | 942            | 896            | 905            | 937            | 954            | 959            | 910            | 940            | 932            | 929            | 941            | 934                  | 1,887          |
| Adoption Support                        | 6,404          | 6,450          | 6,471          | 6,536          | 6,582          | 6,615          | 6,637          | 6,661          | 6,702          | 6,773          | 6,809          | 6,698          | 6,612                | 7,251          |
| Refugee Total                           | 44             | 43             | 39             | 40             | 30             | 40             | 39             | 44             | 37             | 34             | 38             | 38             | 39                   | 109            |
| SOBRA                                   | 151            | 97             | 24             | 18             | 14             | 24             | 14             | 21             | 25             | 23             | 20             | 25             | 38                   | 393            |
| MA Child in Institution                 | 91             | 92             | 86             | 80             | 77             | 79             | 86             | 86             | 91             | 72             | 62             | 57             | 80                   | 219            |
| Special Tuberculosis                    | 8              | 7              | 6              | 6              | 6              | 6              | 9              | 8              | 10             | 9              | 7              | 7              | 7                    | 21             |
| Breast and Cervical Cancer              | 208            | 202            | 206            | 204            | 216            | 223            | 230            | 239            | 237            | 234            | 245            | 246            | 224                  | 348            |
| ADAP                                    | 1,120          | 1,118          | 1,113          | 1,135          | 1,143          | 1,148          | 1,150          | 1,142          | 1,135          | 1,138          | 1,136          | 1,141          | 1,135                | 1,436          |
| CHIP                                    | 39,699         | 39,248         | 38,786         | 38,087         | 37,809         | 37,926         | 41,003         | 43,717         | 44,718         | 45,628         | 45,873         | 45,694         | 41,516               | 67,984         |
| <b>Total</b>                            | <b>340,723</b> | <b>336,268</b> | <b>327,115</b> | <b>321,735</b> | <b>322,422</b> | <b>329,156</b> | <b>345,520</b> | <b>356,032</b> | <b>365,620</b> | <b>369,766</b> | <b>371,969</b> | <b>373,998</b> | <b>346,694</b>       | <b>447,560</b> |
| Prior Fiscal Year                       | 307,397        | 308,663        | 313,554        | 316,073        | 317,836        | 317,757        | 314,417        | 316,305        | 325,473        | 327,502        | 328,259        | 326,907        | 318,345              | 409,883        |
| % Change                                | 10.8%          | 8.9%           | 4.3%           | 1.8%           | 1.4%           | 3.6%           | 9.9%           | 12.6%          | 12.3%          | 12.9%          | 13.3%          | 14.4%          | 8.9%                 | 9.2%           |

\*Beneficiaries are eligible for services as of month end for that month. The Beneficiaries do not all use service during the given month but they are eligible in that month. Does NOT include retroactive eligibles.

+ Denotes that the monthly processing cycle was delayed. Processing delays may affect total beneficiaries shown for the month. July, August & September 2010 totals are likely overstated as a result.

**Kansas Medical Assistance Program**  
**Beneficiary Percent Change from the Same Month in the Prior Year**

| <i>Program</i>                           | <i>July</i> | <i>August</i> | <i>September</i> | <i>October</i> | <i>November</i> | <i>December</i> | <i>January</i> | <i>February</i> | <i>March</i> | <i>April</i> | <i>May</i> | <i>June</i> |
|--|-------------|---------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|------------|-------------|
| <b>SSI Aged</b>                          | 2.2%        | 2.4%          | 2.3%             | 1.9%           | 1.9%            | 2.4%            | 2.1%           | 2.4%            | 2.8%         | 2.2%         | 2.3%       | 1.7%        |
| <b>SSI Blind/Disabled</b>                | 6.7%        | 5.6%          | 4.6%             | 4.0%           | 4.1%            | 4.0%            | 3.5%           | 4.5%            | 4.4%         | 4.3%         | 4.0%       | 4.3%        |
| <b>Med. Needy Aged</b>                   | 3.6%        | 3.1%          | 0.8%             | 0.1%           | 0.3%            | 0.4%            | -1.3%          | -0.5%           | 0.1%         | -0.4%        | -1.5%      | -1.2%       |
| <b>Med. Needy Blind/Disabled</b>         | 9.0%        | 6.8%          | 3.3%             | 2.5%           | 2.9%            | 3.5%            | 1.5%           | 2.6%            | 3.4%         | 3.0%         | 1.8%       | 2.0%        |
| <b>QMB/LMB/QWD</b>                       | 19.5%       | 18.7%         | 17.3%            | 16.8%          | 17.2%           | 17.8%           | 16.0%          | 20.0%           | 20.2%        | 20.5%        | 19.9%      | 20.0%       |
| <b>Working Healthy</b>                   | 2.7%        | 4.0%          | 5.4%             | 5.7%           | 7.2%            | 7.2%            | 6.9%           | 9.6%            | 10.3%        | 10.1%        | 9.7%       | 10.5%       |
| <b>TAF</b>                               | 13.9%       | 11.6%         | 5.2%             | 1.9%           | 3.0%            | 5.8%            | 11.7%          | 11.5%           | 8.8%         | 11.0%        | 11.5%      | 12.4%       |
| <b>TAF Extended Medical</b>              | 10.1%       | 18.9%         | 19.5%            | 27.1%          | 36.5%           | 60.1%           | 84.7%          | 121.4%          | 151.6%       | 157.9%       | 144.6%     | 135.6%      |
| <b>Med. Needy Family</b>                 | 5.0%        | 8.8%          | -4.7%            | -7.1%          | 0.8%            | 17.4%           | 14.6%          | 21.7%           | 200.0%       | -26.5%       | -32.4%     | -32.3%      |
| <b>PLE Children 1-5</b>                  | 16.6%       | 11.5%         | 3.3%             | -1.0%          | -3.5%           | 1.4%            | 14.4%          | 17.1%           | 16.4%        | 17.4%        | 19.6%      | 22.8%       |
| <b>PLE Pregnant Women</b>                | 10.0%       | 5.9%          | -1.1%            | -5.2%          | -4.6%           | -7.9%           | -4.5%          | 8.2%            | 11.6%        | 4.0%         | -1.6%      | -1.0%       |
| <b>PLE Infants</b>                       | 11.2%       | 13.9%         | 9.2%             | 6.5%           | 5.6%            | 3.4%            | 4.7%           | 7.0%            | 7.7%         | 8.6%         | 6.8%       | 7.0%        |
| <b>PLE Children 6-17</b>                 | 20.7%       | 16.1%         | 7.0%             | 2.0%           | 0.0%            | 5.5%            | 18.7%          | 21.5%           | 20.5%        | 21.1%        | 23.5%      | 26.6%       |
| <b>General Assistance/State Only (M)</b> | -29.3%      | -32.8%        | -38.3%           | -38.1%         | -36.5%          | -33.9%          | -8.0%          | 1.1%            | 12.5%        | 20.2%        | 22.4%      | 20.5%       |
| <b>FC-SRS Total</b>                      | 11.2%       | 12.5%         | 10.0%            | 3.4%           | 3.6%            | 3.7%            | 2.4%           | 1.5%            | 1.0%         | 0.2%         | 0.0%       | -0.4%       |
| <b>FC-JJA Total</b>                      | 2.9%        | 1.1%          | -1.1%            | -1.7%          | -0.2%           | -0.5%           | -0.8%          | -3.8%           | -5.7%        | -5.4%        | -4.1%      | -4.2%       |
| <b>Adoption Support</b>                  | 3.8%        | 4.2%          | 4.1%             | 4.9%           | 4.7%            | 4.8%            | 4.2%           | 3.9%            | 3.7%         | 4.3%         | 3.8%       | 5.3%        |
| <b>Refugee Total</b>                     | -34.3%      | -31.7%        | -35.0%           | -28.6%         | -38.8%          | -11.1%          | 14.7%          | 69.2%           | 60.9%        | 17.2%        | 26.7%      | 11.8%       |
| <b>SOBRA</b>                             | 619.0%      | 273.1%        | 0.0%             | -33.3%         | -22.2%          | 14.3%           | -73.1%         | 23.5%           | 4.2%         | 21.1%        | 66.7%      | 13.6%       |
| <b>MA Child in Institution</b>           | 19.7%       | 10.8%         | 1.2%             | -7.0%          | -12.5%          | -13.2%          | -14.0%         | -11.3%          | -9.9%        | -30.8%       | -38.0%     | -40.0%      |
| <b>Special Tuberculosis</b>              | -33.3%      | -41.7%        | -53.8%           | -50.0%         | -50.0%          | -40.0%          | -25.0%         | -33.3%          | -16.7%       | -25.0%       | -30.0%     | 40.0%       |
| <b>Breast and Cervical Cancer</b>        | 11.8%       | 4.7%          | 5.6%             | 5.2%           | 9.6%            | 14.4%           | 25.7%          | 34.3%           | 27.4%        | 23.2%        | 26.9%      | 26.8%       |
| <b>ADAP</b>                              | 3.8%        | 4.3%          | 4.6%             | 5.0%           | 6.5%            | 6.2%            | 6.4%           | 6.1%            | 4.3%         | 3.9%         | 1.8%       | 3.3%        |
| <b>CHIP</b>                              | 2.6%        | 2.0%          | -0.2%            | -2.8%          | -4.2%           | -4.0%           | 7.0%           | 12.7%           | 11.0%        | 12.8%        | 13.9%      | 14.0%       |
| <b>Grand Total</b>                       | 10.8%       | 8.9%          | 4.3%             | 1.8%           | 1.4%            | 3.6%            | 9.9%           | 12.6%           | 12.3%        | 12.9%        | 13.3%      | 14.4%       |

**Kansas Medical Assistance Program - Consumers\* by Population Group  
Fiscal Year 2011**

| PROGRAM                                 | July           | August         | September      | October        | November       | December       | January        | February       | March          | April          | May            | June           | Fiscal Year-To-Date |                    |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|--------------------|
|   |                |                |                |                |                |                |                |                |                |                |                |                | Monthly Average     | Unduplicated Total |
| SSI Aged                                | 6,719          | 6,690          | 6,751          | 6,707          | 6,756          | 6,791          | 6,711          | 6,938          | 6,818          | 6,800          | 6,789          | 6,770          | 6,770               | 7,780              |
| SSI Blind/Disabled                      | 39,316         | 38,924         | 39,272         | 39,266         | 39,338         | 39,602         | 39,313         | 40,830         | 40,194         | 40,162         | 40,190         | 40,592         | 39,750              | 48,038             |
| Med. Needy Aged                         | 14,296         | 13,761         | 14,453         | 13,794         | 14,360         | 14,681         | 13,559         | 14,559         | 14,527         | 13,791         | 13,704         | 14,125         | 14,134              | 23,017             |
| Med. Needy Blind/Disabled               | 18,046         | 17,469         | 18,019         | 17,458         | 18,408         | 18,173         | 17,188         | 19,050         | 18,214         | 17,747         | 17,712         | 18,069         | 17,963              | 28,383             |
| QMB/LMB/QWD                             | 3,869          | 3,602          | 4,066          | 3,803          | 5,484          | 5,014          | 3,481          | 4,633          | 4,326          | 4,100          | 4,066          | 4,434          | 4,240               | 9,017              |
| Working Healthy                         | 1,209          | 1,161          | 1,189          | 1,185          | 1,195          | 1,227          | 1,202          | 1,278          | 1,225          | 1,239          | 1,259          | 1,274          | 1,220               | 1,658              |
| TAF                                     | 59,434         | 55,569         | 56,053         | 77,612         | 54,939         | 56,093         | 57,268         | 58,922         | 60,412         | 64,615         | 64,676         | 64,144         | 60,811              | 113,925            |
| TAF Extended Medical                    | 4,539          | 4,521          | 4,651          | 6,833          | 4,765          | 5,462          | 6,073          | 7,112          | 8,380          | 9,379          | 9,603          | 9,756          | 6,756               | 15,685             |
| Med. Needy Families                     | 562            | 583            | 696            | 746            | 796            | 816            | 866            | 995            | 931            | 937            | 372            | 346            | 721                 | 2,207              |
| PLE Children 1-5                        | 41,043         | 38,905         | 38,421         | 52,762         | 36,616         | 37,162         | 41,716         | 45,494         | 48,294         | 49,540         | 50,474         | 51,129         | 44,296              | 76,293             |
| PLE Pregnant Women                      | 7,634          | 6,613          | 8,331          | 11,081         | 7,060          | 6,936          | 7,639          | 8,434          | 7,160          | 7,513          | 6,906          | 7,240          | 7,712               | 20,431             |
| PLE Infants                             | 14,143         | 14,588         | 15,567         | 21,552         | 15,251         | 15,308         | 15,215         | 14,946         | 15,181         | 15,572         | 15,447         | 15,573         | 15,695              | 33,939             |
| PLE Children 6-17                       | 49,492         | 44,729         | 44,310         | 59,138         | 42,409         | 43,644         | 48,988         | 53,807         | 56,580         | 58,168         | 59,216         | 60,040         | 51,710              | 88,763             |
| General Assistance/State Only (MediKan) | 1,223          | 1,194          | 1,215          | 1,212          | 1,164          | 1,228          | 1,165          | 1,721          | 1,261          | 1,284          | 1,294          | 1,398          | 1,280               | 3,701              |
| FC-SRS Total                            | 6,874          | 6,571          | 6,728          | 6,575          | 6,544          | 6,647          | 6,577          | 6,933          | 6,665          | 6,607          | 6,659          | 6,794          | 6,681               | 10,868             |
| FC-JJA Total                            | 1,028          | 912            | 929            | 877            | 912            | 968            | 962            | 1,058          | 954            | 941            | 931            | 939            | 951                 | 2,034              |
| Adoption Support                        | 6,463          | 6,429          | 6,474          | 6,524          | 6,573          | 6,626          | 6,649          | 6,712          | 6,706          | 6,752          | 6,800          | 6,758          | 6,622               | 7,389              |
| Refugee Total                           | 35             | 38             | 39             | 38             | 34             | 27             | 41             | 46             | 42             | 38             | 35             | 40             | 38                  | 115                |
| SOBRA                                   | 166            | 184            | 300            | 274            | 167            | 280            | 163            | 149            | 262            | 217            | 174            | 279            | 218                 | 2,051              |
| MA Child in Institution                 | 115            | 108            | 111            | 99             | 112            | 104            | 105            | 128            | 116            | 112            | 95             | 93             | 108                 | 287                |
| Special Tuberculosis                    | 0              | 0              | 0              | 3              | 18             | 5              | 6              | 5              | 11             | 6              | 5              | 8              | 7                   | 31                 |
| Breast and Cervical Cancer              | 218            | 187            | 201            | 211            | 208            | 229            | 227            | 274            | 245            | 249            | 245            | 258            | 229                 | 400                |
| ADAP                                    | 553            | 569            | 624            | 591            | 596            | 655            | 660            | 661            | 725            | 636            | 635            | 675            | 632                 | 1,095              |
| CHIP                                    | 39,385         | 38,955         | 38,481         | 37,709         | 36,796         | 37,294         | 52,487         | 43,371         | 44,660         | 45,872         | 45,968         | 45,431         | 42,201              | 68,981             |
| <b>Total</b>                            | <b>314,225</b> | <b>302,461</b> | <b>305,929</b> | <b>346,572</b> | <b>298,665</b> | <b>302,931</b> | <b>322,515</b> | <b>334,462</b> | <b>343,499</b> | <b>350,445</b> | <b>355,131</b> | <b>357,752</b> | <b>327,882</b>      | <b>454,595</b>     |
| <b>Prior Fiscal Year</b>                | <b>291,179</b> | <b>286,814</b> | <b>291,114</b> | <b>294,052</b> | <b>296,715</b> | <b>301,310</b> | <b>299,727</b> | <b>289,336</b> | <b>310,570</b> | <b>309,953</b> | <b>308,248</b> | <b>308,646</b> | <b>298,972</b>      | <b>413,620</b>     |
| <b>% Change</b>                         | <b>7.9%</b>    | <b>5.5%</b>    | <b>5.1%</b>    | <b>17.9%</b>   | <b>0.7%</b>    | <b>0.5%</b>    | <b>7.6%</b>    | <b>15.6%</b>   | <b>10.6%</b>   | <b>13.1%</b>   | <b>15.2%</b>   | <b>15.9%</b>   | <b>9.7%</b>         | <b>9.9%</b>        |

Note: Consumers may be counted in more than One Program Area. Totals are unduplicated.

\*Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

**Kansas Medical Assistance Program - Expenditures by Population Group  
Fiscal Year 2011**

| PROGRAM                                 | July                 | August               | September            | October              | November             | December             | January              | February             | March                | April                | May                  | June                 | Fiscal Year-To-Date    |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      | Total                  | Monthly Average      | State Funds          |
| SSI Aged                                | \$7,330,915          | \$7,888,599          | \$8,965,599          | \$7,718,011          | \$8,035,979          | \$8,602,326          | \$7,713,569          | \$7,817,063          | \$10,191,308         | \$8,253,751          | \$8,246,859          | \$9,487,302          | \$100,251,279          | 8,354,273            | \$30,925,780         |
| SSI Blind/Disabled                      | \$52,789,170         | \$56,175,660         | \$63,981,988         | \$55,741,801         | \$54,721,612         | \$63,102,274         | \$55,455,062         | \$55,380,385         | \$69,697,771         | \$59,114,991         | \$60,579,598         | \$69,096,880         | \$715,837,192          | 59,653,099           | \$227,573,844        |
| Med. Needy Aged                         | \$33,514,527         | \$36,823,653         | \$42,806,776         | \$35,812,674         | \$36,398,221         | \$41,965,581         | \$36,472,857         | \$35,889,903         | \$12,549,593         | \$39,155,351         | \$40,337,583         | \$48,494,978         | \$440,221,698          | 36,685,141           | \$152,484,104        |
| Med. Needy Blind/Disabled               | \$35,330,207         | \$36,859,216         | \$42,320,653         | \$36,370,328         | \$36,062,616         | \$40,944,739         | \$36,914,066         | \$35,060,290         | \$48,314,219         | \$37,428,971         | \$38,173,595         | \$44,622,613         | \$468,401,512          | 39,033,459           | \$153,577,420        |
| QMB/LMB/QWD                             | \$1,701,139          | \$1,731,421          | \$1,843,147          | \$1,780,935          | \$1,851,686          | \$2,001,247          | \$1,886,715          | \$2,091,277          | \$2,603,031          | \$2,243,284          | \$2,288,404          | \$2,205,467          | \$24,227,753           | 2,018,979            | \$6,252,611          |
| Working Healthy                         | \$789,628            | \$603,408            | \$728,784            | \$625,302            | \$637,248            | \$730,464            | \$661,303            | \$679,852            | \$761,917            | \$706,364            | \$634,456            | \$710,011            | \$8,268,736            | 689,061              | \$2,572,292          |
| TAF                                     | \$15,029,055         | \$15,004,300         | \$19,976,812         | \$17,479,605         | \$17,414,796         | \$18,023,632         | \$20,606,021         | \$20,263,735         | \$19,971,753         | \$21,022,180         | \$18,236,466         | \$21,144,569         | \$224,172,924          | 18,681,077           | \$68,982,699         |
| TAF Extended Medical                    | \$1,064,878          | \$1,108,766          | \$1,404,700          | \$1,616,493          | \$1,274,245          | \$1,434,861          | \$1,770,427          | \$1,947,950          | \$2,306,259          | \$2,547,299          | \$2,263,139          | \$2,471,699          | \$21,210,714           | 1,767,559            | \$6,548,592          |
| Med. Needy Families                     | \$135,397            | \$206,109            | \$214,122            | \$134,587            | \$202,187            | \$224,599            | \$245,935            | \$281,914            | \$248,075            | \$184,756            | \$99,804             | \$171,126            | \$2,348,612            | 195,718              | \$719,903            |
| PLE Children 1-5                        | \$5,431,764          | \$5,343,957          | \$5,604,428          | \$5,317,647          | \$5,069,652          | \$5,679,867          | \$5,969,978          | \$6,399,926          | \$7,520,771          | \$6,909,040          | \$6,737,260          | \$6,956,032          | \$72,940,324           | 6,078,360            | \$22,421,013         |
| PLE Pregnant Women                      | \$3,338,030          | \$3,144,878          | \$12,430,414         | \$7,590,974          | \$5,771,135          | \$5,063,879          | \$12,495,230         | \$9,018,269          | \$4,972,561          | \$7,413,222          | \$3,883,574          | \$6,899,886          | \$82,022,052           | 6,835,171            | \$25,206,018         |
| PLE Infants                             | \$8,078,756          | \$7,920,795          | \$10,288,945         | \$8,771,055          | \$8,065,439          | \$8,847,788          | \$9,857,614          | \$8,962,217          | \$10,699,166         | \$9,188,812          | \$9,511,029          | \$9,003,011          | \$109,194,626          | 9,099,552            | \$33,610,802         |
| PLE Children 6-17                       | \$6,681,032          | \$6,533,428          | \$7,867,787          | \$7,012,286          | \$6,703,483          | \$7,809,690          | \$7,527,798          | \$8,351,484          | \$9,612,152          | \$8,670,415          | \$8,407,473          | \$8,773,872          | \$93,950,901           | 7,829,242            | \$28,932,032         |
| General Assistance/State Only (MediKan) | 652,404.00           | 662,534.00           | 817,192.60           | \$709,113            | 639,522.91           | 785,466.91           | 641,412.21           | 539,452.31           | 795,407.57           | 695,611              | 681,634              | 642,082              | \$8,261,833            | 688,486              | \$8,261,833          |
| FC-SRS Total                            | \$5,382,989          | \$5,266,817          | \$5,828,980          | \$5,054,588          | \$5,465,195          | \$5,732,887          | \$6,306,788          | \$5,848,382          | \$6,686,983          | \$5,574,577          | \$5,431,546          | \$5,619,774          | \$68,199,506           | 5,683,292            | \$21,248,753         |
| FC-JJA Total                            | \$1,091,431          | \$930,727            | \$1,049,305          | \$962,963            | \$1,135,961          | \$1,249,663          | \$1,146,880          | \$1,217,587          | \$1,263,925          | \$1,110,103          | \$1,178,405          | \$1,210,492          | \$13,547,444           | 1,128,954            | \$4,170,927          |
| Adoption Support                        | \$2,604,268          | \$2,678,020          | \$2,995,091          | \$2,716,431          | \$2,614,795          | \$2,984,625          | \$2,709,217          | \$2,752,556          | \$3,319,311          | \$2,568,194          | \$2,704,157          | \$3,117,142          | \$33,763,807           | 2,813,651            | \$10,384,663         |
| Refugee Total                           | \$30,317             | \$17,740             | \$10,048             | \$8,882              | \$20,481             | \$40,064             | \$4,646              | -\$2,741             | \$28,360             | \$4,955              | \$5,399              | \$2,879              | \$171,029              | 14,252               | \$0                  |
| SOBRA                                   | \$554,448            | \$840,225            | \$937,221            | \$893,129            | \$6,966              | \$1,223,926          | \$645,970            | \$498,653            | \$949,909            | \$792,973            | \$802,580            | \$1,052,516          | \$9,198,517            | 766,543              | \$3,045,952          |
| MA Child in Institution                 | \$617,838            | \$517,220            | \$669,575            | \$429,707            | \$589,229            | \$612,467            | \$448,827            | \$1,276,606          | \$1,013,254          | \$1,244,326          | \$440,169            | \$562,685            | \$8,421,901            | 701,825              | \$2,595,379          |
| Special Tuberculosis                    | \$0                  | \$5,965              | \$0                  | \$9,145              | \$32,315             | \$5,349              | \$3,438              | \$28,934             | \$5,675              | \$1,396              | \$17,511             | \$8,895              | \$118,621              | 11,862               | \$112,657            |
| Breast and Cervical Cancer              | \$240,658            | \$282,392            | \$365,081            | \$351,977            | \$402,878            | \$457,189            | \$354,036            | \$231,444            | \$433,097            | \$422,287            | \$334,304            | \$484,675            | \$4,360,019            | 363,335              | \$1,215,767          |
| ADAP                                    | \$665,799            | \$713,142            | \$871,675            | \$737,736            | \$732,469            | \$928,961            | \$781,310            | \$784,779            | \$987,482            | \$752,758            | \$876,555            | \$954,125            | \$9,786,790            | 815,566              | \$146,167            |
| CHIP                                    | \$5,461,302          | \$5,488,869          | \$5,466,056          | \$5,223,209          | \$5,104,673          | \$5,477,708          | \$6,796,125          | \$6,268,490          | \$6,698,420          | \$6,577,522          | \$6,456,789          | \$6,622,037          | \$71,641,201           | 5,970,100            | \$20,016,555         |
| <b>Population Expenditure Total</b>     | <b>\$188,515,953</b> | <b>\$196,747,841</b> | <b>\$237,444,381</b> | <b>\$203,068,578</b> | <b>\$198,952,785</b> | <b>\$223,929,253</b> | <b>\$217,415,224</b> | <b>\$211,588,407</b> | <b>\$221,630,400</b> | <b>\$222,583,136</b> | <b>\$218,328,287</b> | <b>\$250,314,747</b> | <b>\$2,590,518,991</b> | <b>215,876,583</b>   | <b>\$831,005,764</b> |
| <b>Non Population Expenditures</b>      | <b>\$1,797,500</b>   | <b>-\$1,716,660</b>  | <b>\$914,150</b>     | <b>\$1,965,962</b>   | <b>\$1,897,422</b>   | <b>\$29,457,425</b>  | <b>\$870,664</b>     | <b>\$1,209,145</b>   | <b>\$71,314,065</b>  | <b>\$768,603</b>     | <b>\$1,171,058</b>   | <b>\$827,863</b>     | <b>\$110,477,198</b>   | <b>\$9,206,433</b>   | <b>\$50,856,038</b>  |
| <b>Grand Total Expenditures</b>         | <b>\$190,313,453</b> | <b>\$195,031,181</b> | <b>\$238,358,531</b> | <b>\$205,034,539</b> | <b>\$200,850,207</b> | <b>\$253,386,678</b> | <b>\$218,285,889</b> | <b>\$212,797,552</b> | <b>\$292,944,465</b> | <b>\$223,351,740</b> | <b>\$219,499,345</b> | <b>\$251,142,610</b> | <b>\$2,700,996,189</b> | <b>\$225,083,016</b> | <b>\$881,861,802</b> |

State funds includes both State General Fund and fee fund

State funds are identified with the amount reported thru MMIS and may not be exactly the same as SMART

State funds for ADAP (Pharmacy expenditures) are understated due to limited federal funds being adjusted in SMART and not in MMIS

**Kansas Medical Assistance Program - Consumers\* by Category of Service - Agency KHPA  
Fiscal Year 2011**

| CATEGORY OF SERVICE                          | July    | August  | September | October | November | December | January | February | March   | April   | May     | June    | Fiscal Year-To-Date |                    |  |
|--|---------|---------|-----------|---------|----------|----------|---------|----------|---------|---------|---------|---------|---------------------|--------------------|--|
|  |         |         |           |         |          |          |         |          |         |         |         |         | Monthly Average     | Unduplicated Total |  |
| <i>Agency - KHPA</i>                         |         |         |           |         |          |          |         |          |         |         |         |         |                     |                    |  |
| General Hospital (Inpatient)                 | 3,498   | 3,527   | 5,236     | 4,456   | 4,440    | 4,902    | 3,646   | 4,351    | 6,084   | 4,522   | 4,359   | 4,951   | 4,498               | 37,436             |  |
| Public Teaching Hospital (Inpatient)         | 392     | 433     | 544       | 439     | 468      | 477      | 364     | 381      | 513     | 428     | 413     | 512     | 447                 | 4,006              |  |
| Inpatient Hospital-DSH Adjustments           | 0       | 0       | 0         | 0       | 0        | 1        | 0       | 0        | 1       | 0       | 0       | 0       | 1                   | 1                  |  |
| Mental Health Facilities-DSH Adjustments     | 0       | 0       | 0         | 0       | 0        | 0        | 0       | 0        | 0       | 0       | 0       | 0       | 0                   | 0                  |  |
| State Institutions Psych - Age < 22 or > 64  | 47      | 17      | 31        | 32      | 27       | 21       | 22      | 27       | 18      | 11      | 25      | 23      | 25                  | 140                |  |
| State Institutions Psych - Age 22-64         | 0       | 0       | 0         | 0       | 0        | 0        | 0       | 0        | 0       | 0       | 0       | 0       | 0                   | 0                  |  |
| Outpatient Hospitals                         | 25,279  | 19,381  | 27,907    | 24,870  | 28,184   | 28,617   | 21,835  | 51,757   | 32,151  | 25,311  | 23,564  | 26,933  | 27,982              | 126,339            |  |
| Ambulatory Surgical Center                   | 575     | 492     | 592       | 494     | 531      | 631      | 467     | 488      | 637     | 529     | 549     | 623     | 551                 | 5,187              |  |
| Prescribed Drugs (Pharmacy)                  | 53,105  | 53,713  | 59,255    | 56,122  | 56,599   | 63,653   | 58,801  | 61,175   | 65,879  | 58,970  | 57,540  | 59,383  | 58,683              | 136,845            |  |
| Managed Care Organizations                   | 181,012 | 177,434 | 176,509   | 225,488 | 168,637  | 169,258  | 191,085 | 193,868  | 204,779 | 218,275 | 222,006 | 223,278 | 195,969             | 295,411            |  |
| NEMT Broker                                  | 101,867 | 101,125 | 104,683   | 104,858 | 107,403  | 105,818  | 114,635 | 115,577  | 114,238 | 114,672 | 108,205 | 106,043 | 108,260             | 264,034            |  |
| PACE   | 273     | 274     | 271       | 271     | 279      | 278      | 286     | 286      | 283     | 287     | 281     | 286     | 280                 | 348                |  |
| PCCM Case Management                         | 15,478  | 15,358  | 15,240    | 15,203  | 15,102   | 15,009   | 15,306  | 15,649   | 15,945  | 16,454  | 16,590  | 16,595  | 15,661              | 22,806             |  |
| Physician, Osteopath, Physician Group        | 33,037  | 32,851  | 39,462    | 33,829  | 35,012   | 38,804   | 33,944  | 41,698   | 49,166  | 40,774  | 36,734  | 37,958  | 37,772              | 165,949            |  |
| EPSDT Screening Services                     | 0       | 0       | 0         | 0       | 0        | 0        | 0       | 0        | 0       | 0       | 0       | 0       | 0                   | 0                  |  |
| CRNA,Nurse Midwife,Nurse Practitioner        | 927     | 805     | 1,139     | 935     | 1,003    | 1,093    | 914     | 1,023    | 1,376   | 1,039   | 865     | 959     | 1,007               | 8,505              |  |
| Rural Health Clinic Services                 | 7,231   | 7,672   | 9,682     | 7,870   | 8,239    | 9,795    | 7,389   | 8,091    | 10,908  | 8,166   | 7,929   | 8,321   | 8,441               | 36,986             |  |
| Federally Qualified Health Center            | 3,497   | 3,724   | 4,239     | 3,995   | 4,980    | 5,229    | 3,778   | 5,210    | 7,133   | 5,796   | 5,368   | 5,592   | 4,878               | 32,566             |  |
| Sterilizations                               | 47      | 334     | 55        | 304     | 288      | 365      | 307     | 342      | 416     | 335     | 273     | 403     | 289                 | 2,352              |  |
| Local Health Department                      | 1,520   | 1,453   | 1,992     | 1,809   | 2,424    | 2,793    | 1,819   | 2,001    | 2,428   | 1,801   | 1,315   | 1,476   | 1,903               | 18,189             |  |
| Podiatrist/Podiatry Group Practice           | 336     | 276     | 307       | 218     | 245      | 290      | 222     | 128      | 181     | 210     | 199     | 327     | 245                 | 1,260              |  |
| Indian Health Services                       | 81      | 354     | 114       | 83      | 60       | 79       | 40      | 49       | 87      | 134     | 141     | 52      | 106                 | 635                |  |
| Chiropractor/Chiropractic Group Practice     | 1       | 1       | 0         | 1       | 3        | 2        | 0       | 5        | 3       | 3       | 4       | 6       | 3                   | 13                 |  |
| Maternity Center                             | 1       | 1       | 2         | 2       | 2        | 0        | 2       | 1        | 1       | 0       | 0       | 0       | 2                   | 12                 |  |
| Dietician                                    | 2       | 3       | 0         | 1       | 0        | 1        | 0       | 1        | 2       | 0       | 0       | 2       | 2                   | 10                 |  |
| Abortions & Miscarriages                     | 0       | 0       | 0         | 0       | 0        | 0        | 0       | 0        | 0       | 0       | 0       | 0       | 0                   | 0                  |  |
| Dental/Dental Group Practices                | 17,036  | 19,858  | 21,151    | 18,062  | 18,116   | 19,126   | 15,220  | 16,921   | 25,473  | 21,498  | 20,261  | 22,682  | 19,617              | 129,222            |  |
| Optometrist/Optomety Group                   | 2,745   | 3,226   | 3,909     | 3,166   | 3,247    | 3,490    | 2,642   | 2,875    | 3,972   | 3,436   | 2,949   | 3,504   | 3,263               | 30,348             |  |
| Optician/Ocularist                           | 69      | 82      | 94        | 90      | 92       | 103      | 83      | 77       | 134     | 82      | 79      | 99      | 90                  | 975                |  |
| Hearing Aid Dealer                           | 182     | 247     | 301       | 203     | 333      | 319      | 212     | 253      | 326     | 262     | 288     | 306     | 269                 | 1,719              |  |
| Medicare Buy-In                              | 58,454  | 58,802  | 59,004    | 59,405  | 59,578   | 59,844   | 60,745  | 60,287   | 60,357  | 61,566  | 61,469  | 61,643  | 60,096              | 61,643             |  |
| Physical Therapist                           | 258     | 280     | 303       | 240     | 263      | 288      | 236     | 267      | 313     | 243     | 250     | 291     | 269                 | 1,454              |  |
| Coinsurance and Deductibles                  | 1,324   | 1,467   | 1,577     | 1,168   | 1,116    | 1,532    | 936     | 879      | 1,323   | 1,146   | 1,353   | 1,150   | 1,248               | 4,510              |  |
| HIPPS and Insurance                          | 217     | 200     | 223       | 223     | 235      | 233      | 218     | 221      | 208     | 203     | 200     | 217     | 217                 | 343                |  |
| LEA/Early Childhood Intervention             | 2,164   | 1,054   | 3,477     | 4,096   | 4,604    | 6,820    | 4,674   | 6,865    | 11,199  | 9,497   | 8,362   | 10,994  | 6,151               | 19,869             |  |
| Head Start                                   | 9       | 4       | 23        | 52      | 30       | 22       | 76      | 141      | 34      | 0       | 0       | 55      | 45                  | 373                |  |
| Hospice                                      | 866     | 863     | 870       | 850     | 812      | 834      | 765     | 791      | 968     | 850     | 1,159   | 987     | 885                 | 3,120              |  |
| Home Health Agency                           | 1,415   | 1,520   | 1,489     | 1,412   | 1,431    | 1,429    | 1,144   | 1,563    | 1,213   | 1,028   | 987     | 1,067   | 1,308               | 3,730              |  |
| Medical Equipment Supplier,Orthotics&Prostl  | 7,812   | 7,783   | 8,812     | 7,971   | 8,292    | 8,760    | 7,843   | 7,681    | 9,528   | 8,287   | 8,202   | 9,029   | 8,333               | 24,613             |  |
| Independent lab, Radio, & Nuc. Lab,Indep. La | 11,273  | 12,099  | 13,916    | 11,841  | 12,572   | 13,955   | 10,685  | 11,572   | 14,324  | 12,895  | 11,768  | 13,881  | 12,565              | 67,099             |  |
| NEMT   | 2       | 21      | 17        | 33      | 15       | 3        | 0       | 0        | 18      | 14      | 43      | 0       | 18                  | 162                |  |
| Ambulance Transportation                     | 2,149   | 2,312   | 2,701     | 2,214   | 2,074    | 2,612    | 2,069   | 2,496    | 3,313   | 2,462   | 2,331   | 2,492   | 2,435               | 17,915             |  |
| Mental Health/MediKan                        | 8       | 16      | 19        | 17      | 17       | 12       | 7       | 18       | 19      | 19      | 20      | 17      | 16                  | 140                |  |
| WORK Program                                 | 87      | 69      | 52        | 94      | 75       | 86       | 97      | 81       | 76      | 96      | 91      | 107     | 84                  | 266                |  |
| Targeted Case Management                     | 432     | 572     | 607       | 505     | 515      | 632      | 443     | 544      | 789     | 826     | 801     | 914     | 632                 | 2,737              |  |
| All Other                                    | 0       | 0       | 0         | 0       | 0        | 0        | 0       | 0        | 0       | 0       | 0       | 0       | 0                   | 0                  |  |

\*Consumers are those for whom a payment was made during the month, including Managed Care Capitation payments. They are determined by the date of payment. Managed Care enrollees may or may not use services in any given month.

**Kansas Medical Assistance Program - Consumers\* By Category of Service - Agency SRS, Aging, & JJA  
Fiscal Year 2011**

| CATEGORY OF SERVICE                    | July           | August         | September      | October        | November       | December       | January        | February       | March          | April          | May            | June           | Fiscal Year-To-Date |                    |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------|--------------------|----------------|
|  |                |                |                |                |                |                |                |                |                |                |                |                | Monthly Average     | Unduplicated Total |                |
| <i>Agency - SRS</i>                    |                |                |                |                |                |                |                |                |                |                |                |                |                     |                    |                |
| ICF/MR-Private Providers               | 165            | 168            | 165            | 166            | 164            | 162            | 166            | 166            | 164            | 162            | 162            | 153            |                     | 164                | 179            |
| ICF/MR-Public Providers                | 343            | 343            | 343            | 341            | 338            | 340            | 342            | 188            | 345            | 344            | 340            | 338            |                     | 329                | 360            |
| NF - Mental Health Age 22-64           | 479            | 488            | 465            | 460            | 465            | 472            | 478            | 465            | 559            | 478            | 557            | 575            |                     | 495                | 648            |
| NF - Mental Health Age < 22 or > 64    | 120            | 120            | 135            | 133            | 123            | 129            | 132            | 126            | 148            | 123            | 159            | 164            |                     | 134                | 172            |
| HIRF                                   | 45             | 41             | 37             | 32             | 38             | 33             | 28             | 25             | 39             | 33             | 31             | 28             |                     | 34                 | 92             |
| PRTF-SRS                               | 506            | 451            | 490            | 430            | 470            | 503            | 446            | 561            | 513            | 453            | 428            | 433            |                     | 474                | 1,446          |
| Alcohol/Drug Rehabilitation            | 29             | 26             | 63             | 24             | 20             | 28             | 75             | 27             | 53             | 33             | 38             | 33             |                     | 37                 | 281            |
| HCBS/MR                                | 7,664          | 7,748          | 7,652          | 7,723          | 7,624          | 7,925          | 7,582          | 7,627          | 7,856          | 7,714          | 7,756          | 7,895          |                     | 7,731              | 10,287         |
| HCBS/PD                                | 6,728          | 6,710          | 6,599          | 6,485          | 6,411          | 6,482          | 6,403          | 6,348          | 6,342          | 6,141          | 6,255          | 6,368          |                     | 6,439              | 7,484          |
| HCBS/SE                                | 6              | 4              | 6              | 3              | 3              | 6              | 2              | 5              | 13             | 12             | 8              | 3              |                     | 6                  | 46             |
| HCBS/BI                                | 337            | 321            | 351            | 353            | 326            | 367            | 353            | 345            | 362            | 367            | 370            | 376            |                     | 352                | 583            |
| HCBS/TA                                | 412            | 407            | 407            | 427            | 410            | 418            | 414            | 363            | 409            | 415            | 413            | 406            |                     | 408                | 528            |
| HCBS/Autism                            | 41             | 43             | 41             | 43             | 43             | 41             | 40             | 32             | 30             | 29             | 36             | 36             |                     | 38                 | 51             |
| MFP/MRDD                               | 27             | 32             | 26             | 26             | 27             | 27             | 23             | 24             | 24             | 24             | 21             | 26             |                     | 26                 | 57             |
| MFP/PD                                 | 35             | 31             | 42             | 58             | 66             | 72             | 80             | 87             | 93             | 98             | 111            | 127            |                     | 75                 | 177            |
| MFP/BI                                 | 2              | 2              | 3              | 4              | 5              | 7              | 8              | 8              | 10             | 10             | 10             | 11             |                     | 7                  | 14             |
| CMHC                                   | 1,503          | 1,650          | 1,587          | 1,536          | 1,557          | 1,770          | 1,471          | 1,487          | 1,872          | 1,691          | 1,690          | 1,726          |                     | 1,628              | 5,631          |
| Psychologist/Psychology group practice | 231            | 216            | 300            | 221            | 251            | 277            | 267            | 205            | 285            | 297            | 337            | 362            |                     | 271                | 1,199          |
| Physician Services - Psychiatrist      | 742            | 644            | 796            | 622            | 659            | 718            | 514            | 625            | 939            | 811            | 940            | 755            |                     | 730                | 4,800          |
| Personal Care Services                 | 18             | 20             | 20             | 29             | 25             | 33             | 8              | 38             | 39             | 32             | 39             | 35             |                     | 28                 | 76             |
| TCM/MRDD                               | 9,414          | 9,139          | 9,069          | 9,222          | 9,209          | 9,042          | 8,658          | 8,384          | 9,375          | 9,048          | 9,127          | 8,958          |                     | 9,054              | 11,542         |
| TCM/PD                                 | 4,823          | 4,910          | 5,144          | 4,699          | 4,685          | 5,183          | 3,734          | 5,040          | 4,731          | 3,910          | 4,947          | 4,852          |                     | 4,722              | 8,958          |
| TCM/TBI                                | 289            | 378            | 345            | 332            | 231            | 320            | 338            | 352            | 374            | 435            | 336            | 528            |                     | 355                | 865            |
| TCM/MH                                 | 379            | 359            | 367            | 406            | 348            | 429            | 339            | 365            | 562            | 467            | 507            | 488            |                     | 418                | 1,843          |
| PRTF-CBA                               | 176            | 176            | 196            | 200            | 212            | 222            | 236            | 226            | 245            | 258            | 266            | 281            |                     | 225                | 418            |
| PAHP                                   | 237,542        | 234,011        | 234,337        | 229,468        | 228,324        | 229,568        | 244,140        | 252,895        | 261,939        | 274,504        | 277,828        | 278,036        |                     | 248,549            | 359,530        |
| PIHP                                   | 246,938        | 233,561        | 233,430        | 228,613        | 227,478        | 228,759        | 243,327        | 252,091        | 261,161        | 273,639        | 276,897        | 277,141        |                     | 248,586            | 361,300        |
| <i>Agency - Aging</i>                  |                |                |                |                |                |                |                |                |                |                |                |                |                     |                    |                |
| Nursing facility                       | 9,861          | 9,862          | 10,160         | 9,884          | 9,962          | 10,160         | 9,953          | 9,750          | 12,902         | 9,882          | 13,216         | 13,669         |                     | 10,772             | 16,706         |
| HCBS/FE                                | 5,806          | 5,818          | 5,927          | 5,826          | 5,826          | 5,846          | 5,774          | 5,706          | 5,879          | 5,825          | 5,793          | 5,849          |                     | 5,823              | 7,683          |
| TCM/FE                                 | 4,507          | 3,340          | 4,546          | 4,314          | 4,183          | 4,719          | 3,497          | 4,456          | 4,581          | 3,768          | 4,232          | 4,700          |                     | 4,237              | 8,093          |
| MFP/FE                                 | 37             | 40             | 45             | 43             | 48             | 51             | 52             | 50             | 56             | 49             | 55             | 61             |                     | 49                 | 111            |
| PACE                                   | 273            | 275            | 271            | 271            | 279            | 278            | 286            | 286            | 283            | 288            | 281            | 286            |                     | 280                | 348            |
| <i>Agency - JJA</i>                    |                |                |                |                |                |                |                |                |                |                |                |                |                     |                    |                |
| PRTF-JJA                               | 72             | 59             | 57             | 57             | 72             | 73             | 71             | 75             | 79             | 74             | 76             | 73             |                     | 70                 | 231            |
| <b>Grand Unduplicated Total</b>        | <b>314,225</b> | <b>302,461</b> | <b>305,929</b> | <b>346,572</b> | <b>298,665</b> | <b>302,931</b> | <b>322,515</b> | <b>334,462</b> | <b>343,499</b> | <b>350,445</b> | <b>355,131</b> | <b>357,752</b> |                     | <b>327,882</b>     | <b>454,595</b> |

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**Kansas Medical Assistance Program - Expenditures by Category of Service - Agency KHPA  
Fiscal Year 2011**

| CATEGORY OF SERVICE                     |                     |                     |                      |                      |                     |                      |                      |                      |                      |                      |                      |                      | Fiscal Year to Date    |                      |                      |
|---|---------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|   | July                | August              | September            | October              | November            | December             | January              | February             | March                | April                | May                  | June                 | Total                  | Monthly Average      | State Funds          |
| <b>Agency - KHPA</b>                    |                     |                     |                      |                      |                     |                      |                      |                      |                      |                      |                      |                      |                        |                      |                      |
| General Hospital (Inpatient)            | \$12,563,248        | \$14,025,148        | \$17,554,887         | \$14,161,588         | \$12,100,715        | \$33,393,353         | \$16,165,848         | \$14,263,658         | \$28,095,375         | \$16,472,907         | \$18,054,227         | \$20,416,529         | \$217,267,483          | \$18,105,624         | \$71,580,730         |
| Public Teaching Hospital (Inpatient)    | \$4,763,998         | \$4,405,991         | \$5,632,227          | \$5,014,092          | \$4,373,729         | \$5,512,022          | \$4,454,095          | \$4,981,499          | \$5,725,357          | \$5,489,129          | \$5,961,730          | \$10,358,663         | \$66,672,532           | \$5,556,044          | \$22,049,175         |
| Inpatient Hospital-DSH Adjustments      | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$11,713,357         | \$0                  | \$0                  | \$11,713,357         | \$0                  | \$0                  | \$0                  | \$23,426,714           | \$11,713,357         | \$6,190,990          |
| Mental Health Facilities-DSH Adjust.    | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$0                  | \$0                  | \$0                  | \$5,769,262          | \$0                  | \$0                  | \$0                  | \$5,769,262            | \$5,769,262          | \$41,755             |
| State Institutions Psych-Age<22 or >64  | \$234,303           | \$92,096            | \$152,472            | \$279,045            | \$96,053            | \$143,820            | \$132,399            | \$101,765            | \$121,431            | \$34,773             | \$117,387            | \$98,681             | \$1,604,224            | \$133,685            | \$510,081            |
| State Institutions Psych - Age 22-64    | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                    | \$0                  | \$0                  |
| Outpatient Hospitals                    | \$3,404,035         | \$3,423,169         | \$4,364,870          | \$3,606,455          | \$3,583,811         | \$4,229,108          | \$3,571,592          | \$3,187,588          | \$5,079,472          | \$3,888,286          | \$3,484,193          | \$4,296,782          | \$46,119,361           | \$3,843,280          | \$15,733,969         |
| Ambulatory Surgical Center              | \$98,153            | \$83,515            | \$108,824            | \$102,655            | \$93,674            | \$130,306            | \$93,299             | \$94,663             | \$129,883            | \$102,112            | \$101,961            | \$122,348            | \$1,261,393            | \$105,116            | \$428,080            |
| Prescribed Drugs (Pharmacy)             | \$12,594,617        | \$12,611,260        | \$15,692,853         | \$12,943,399         | \$12,993,718        | \$16,350,004         | \$13,803,306         | \$13,986,603         | \$18,662,249         | \$13,854,224         | \$13,617,940         | \$16,398,505         | \$173,508,678          | \$14,459,056         | \$56,131,431         |
| Managed Care Organizations              | \$31,436,833        | \$30,539,444        | \$43,981,984         | \$37,093,319         | \$33,645,251        | \$33,278,949         | \$47,216,670         | \$41,931,651         | \$36,960,725         | \$44,036,716         | \$38,565,838         | \$43,191,991         | \$461,879,372          | \$38,489,948         | \$146,926,620        |
| NEMT Broker                             | \$515,269           | \$504,098           | \$547,369            | \$539,477            | \$598,928           | \$593,153            | \$708,082            | \$719,151            | \$645,606            | \$604,042            | \$513,985            | \$493,356            | \$6,982,517            | \$581,876            | \$2,253,032          |
| PACE                                    | \$156,843           | \$165,132           | \$168,162            | \$170,954            | \$190,257           | \$185,533            | \$187,080            | \$196,417            | \$175,075            | \$196,587            | \$192,465            | \$215,610            | \$2,200,115            | \$183,343            | \$712,009            |
| PCCM Case Management                    | \$31,166            | \$30,902            | \$30,740             | \$30,714             | \$30,426            | \$30,422             | \$31,090             | \$31,480             | \$31,986             | \$33,118             | \$33,302             | \$33,302             | \$378,648              | \$31,554             | \$129,815            |
| Physician, Osteopath, Physician Group   | \$5,799,712         | \$6,381,139         | \$8,401,622          | \$6,385,686          | \$6,881,456         | \$7,887,513          | \$6,425,105          | \$7,174,970          | \$9,109,057          | \$7,562,439          | \$7,149,944          | \$7,734,712          | \$86,893,355           | \$7,241,113          | \$27,384,824         |
| EPSDT Screening Services                | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                    | \$0                  | \$0                  |
| CRNA,Nurse Midwife,Nurse Practitioner   | \$76,232            | \$63,533            | \$94,846             | \$75,391             | \$87,614            | \$88,879             | \$77,923             | \$82,913             | \$101,538            | \$82,623             | \$70,421             | \$80,879             | \$982,791              | \$81,899             | \$331,211            |
| Rural Health Clinic Services            | \$891,256           | \$796,802           | \$1,266,464          | \$1,104,799          | \$1,022,206         | \$777,739            | \$605,862            | \$1,553,074          | \$1,398,173          | \$1,154,671          | \$684,008            | \$1,359,511          | \$12,614,565           | \$1,051,214          | \$4,207,546          |
| Federally Qualified Health Center       | \$430,805           | \$460,140           | \$584,244            | \$529,452            | \$666,878           | \$660,981            | \$638,053            | \$687,304            | \$976,073            | \$796,880            | \$724,327            | \$776,590            | \$7,931,726            | \$660,977            | \$2,704,640          |
| Sterilizations                          | \$16,246            | \$41,836            | \$26,176             | \$65,511             | \$54,227            | \$70,215             | \$52,058             | \$69,612             | \$73,477             | \$86,754             | \$50,201             | \$67,007             | \$673,319              | \$56,110             | \$118,507            |
| Local Health Department                 | \$71,849            | \$67,308            | \$91,197             | \$77,170             | \$88,708            | \$110,857            | \$71,306             | \$88,211             | \$116,557            | \$81,670             | \$62,955             | \$66,796             | \$994,584              | \$82,882             | \$312,741            |
| Podiatrist/Podiatry Group Practice      | \$1,605             | \$2,539             | \$2,115              | \$2,919              | \$3,483             | \$1,613              | \$2,794              | \$3,540              | \$4,719              | \$3,463              | \$2,103              | \$2,911              | \$33,806               | \$2,817              | \$11,337             |
| Indian Health Services                  | \$21,307            | \$59,115            | \$32,772             | \$25,151             | \$21,116            | \$34,110             | \$12,138             | \$15,913             | \$37,024             | \$58,142             | \$61,510             | \$19,413             | \$397,711              | \$33,143             | \$4,845              |
| Chiropractor/Chiropractic Group Practi  | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$15                 | \$0                  | \$32                 | \$27                 | \$16                 | \$0                  | \$0                  | \$90                   | \$22                 | \$30                 |
| Maternity Center                        | \$1,166             | \$0                 | \$2,461              | \$2,590              | \$1,961             | \$0                  | \$1,430              | \$1,295              | \$1,295              | \$0                  | \$0                  | \$0                  | \$12,197               | \$1,742              | \$3,772              |
| Dietician                               | \$10                | \$116               | \$0                  | \$40                 | \$0                 | -\$7                 | \$0                  | \$60                 | \$80                 | \$0                  | \$0                  | \$80                 | \$379                  | \$54                 | \$123                |
| Abortions & Miscarriages                | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                    | \$0                  | \$0                  |
| Dental/Dental Group Practices           | \$3,121,672         | \$3,666,691         | \$4,310,743          | \$3,656,120          | \$3,421,102         | \$4,032,020          | \$2,800,327          | \$3,115,634          | \$4,861,361          | \$4,018,339          | \$3,621,471          | \$4,347,448          | \$44,972,926           | \$3,747,744          | \$14,140,652         |
| Optometrist/Optomety Group              | \$226,174           | \$272,981           | \$356,259            | \$269,017            | \$286,888           | \$299,800            | \$239,493            | \$280,374            | \$379,552            | \$302,440            | \$254,262            | \$286,736            | \$3,453,975            | \$287,831            | \$1,123,118          |
| Optician/Ocularist                      | \$4,695             | \$6,728             | \$7,723              | \$7,976              | \$7,361             | \$9,285              | \$6,539              | \$7,366              | \$7,946              | \$7,779              | \$6,704              | \$8,457              | \$88,560               | \$7,380              | \$28,575             |
| Hearing Aid Dealer                      | \$28,695            | \$28,234            | \$42,388             | \$24,130             | \$36,519            | \$36,116             | \$27,995             | \$23,840             | \$39,206             | \$30,125             | \$36,141             | \$37,283             | \$390,672              | \$32,556             | \$129,758            |
| Medicare Buy-In                         | \$7,065,094         | \$6,721,910         | \$6,828,624          | \$7,232,019          | \$7,224,454         | \$7,669,799          | \$7,497,306          | \$7,114,875          | \$7,828,795          | \$7,234,820          | \$7,962,642          | \$7,425,048          | \$87,805,384           | \$7,317,115          | \$30,941,362         |
| Physical Therapist                      | \$43,374            | \$46,137            | \$59,391             | \$43,837             | \$39,977            | \$68,684             | \$43,863             | \$51,803             | \$68,756             | \$41,374             | \$43,359             | \$57,058             | \$607,611              | \$50,634             | \$222,402            |
| Coinsurance and Deductibles             | \$149,789           | \$215,635           | \$218,413            | \$157,162            | \$137,745           | \$181,034            | \$83,536             | \$83,256             | \$186,694            | \$116,939            | \$177,199            | \$77,773             | \$1,785,177            | \$148,765            | \$570,746            |
| HIPPS and Insurance                     | \$53,713            | \$50,495            | \$60,291             | \$49,088             | \$56,443            | \$54,318             | \$47,366             | \$42,819             | \$54,977             | \$52,137             | \$51,437             | \$58,798             | \$631,882              | \$52,657             | \$201,006            |
| LEA/Early Childhood Intervention        | \$528,090           | \$129,113           | \$1,120,216          | \$1,085,181          | \$1,023,542         | \$2,136,554          | \$1,137,013          | \$1,703,807          | \$3,834,007          | \$2,091,172          | \$1,869,733          | \$2,873,469          | \$19,531,897           | \$1,627,658          | \$6,371,810          |
| Head Start                              | \$361               | \$132               | \$922                | \$2,209              | \$1,195             | \$609                | \$3,422              | \$6,266              | \$1,359              | \$0                  | \$0                  | \$1,733              | \$18,206               | \$1,821              | \$5,920              |
| Hospice                                 | \$2,479,751         | \$2,624,483         | \$2,640,133          | \$2,415,036          | \$2,412,631         | \$2,226,052          | \$2,120,207          | \$2,009,499          | \$2,283,924          | \$2,412,343          | \$2,732,250          | \$2,025,812          | \$28,382,121           | \$2,365,177          | \$9,150,667          |
| Home Health Agency                      | \$713,844           | \$972,463           | \$1,062,655          | \$824,719            | \$896,533           | \$916,810            | \$707,229            | \$561,260            | \$846,014            | \$659,080            | \$641,635            | \$817,884            | \$9,620,126            | \$801,677            | \$3,081,830          |
| Medical Equipment Supplier,Orthotics&   | \$1,040,653         | \$1,091,001         | \$1,461,190          | \$1,129,050          | \$1,172,428         | \$1,324,901          | \$1,165,375          | \$1,325,178          | \$1,663,485          | \$1,251,655          | \$1,249,043          | \$1,497,895          | \$15,371,851           | \$1,280,988          | \$5,000,270          |
| Independent lab, Radio, & Nuc. Lab,Indc | \$350,975           | \$388,710           | \$524,622            | \$398,174            | \$489,706           | \$426,439            | \$327,591            | \$392,966            | \$517,068            | \$501,233            | \$402,964            | \$518,813            | \$5,239,261            | \$436,605            | \$1,763,844          |
| NEMT                                    | -\$3,575            | -\$46,456           | -\$6,373             | -\$10,090            | -\$17,580           | -\$82                | \$0                  | \$0                  | -\$11,142            | -\$23,914            | \$1,419              | \$0                  | -\$117,792             | -\$13,088            | -\$37,110            |
| Ambulance Transportation                | \$260,301           | \$287,531           | \$371,489            | \$290,964            | \$279,265           | \$314,180            | \$282,698            | \$259,160            | \$467,099            | \$344,270            | \$332,837            | \$307,250            | \$3,797,042            | \$316,420            | \$1,308,694          |
| Mental Health/MediKan                   | \$1,229             | \$3,062             | \$3,885              | \$2,646              | \$3,080             | \$2,756              | \$994                | \$3,205              | \$3,362              | \$4,372              | \$3,596              | \$3,118              | \$35,303               | \$2,942              | \$35,303             |
| WORK Program                            | \$542,757           | \$60,945            | \$315,003            | \$367,835            | \$386,758           | \$376,192            | \$348,378            | \$326,387            | \$317,289            | \$406,089            | \$405,637            | \$53,056             | \$3,906,326            | \$325,527            | \$1,264,159          |
| Targeted Case Management                | \$17,119            | \$28,067            | \$26,816             | \$24,409             | \$25,070            | \$31,746             | \$19,990             | \$25,740             | \$32,859             | \$31,086             | \$32,718             | \$35,186             | \$330,807              | \$27,567             | \$5,156              |
| All Other                               | \$0                 | \$0                 | \$0                  | \$0                  | \$0                 | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                    | \$0                  | \$0                  |
| <b>KHPA Expenditure Total</b>           | <b>\$89,733,364</b> | <b>\$90,301,148</b> | <b>\$118,140,675</b> | <b>\$100,179,889</b> | <b>\$94,417,327</b> | <b>\$135,299,152</b> | <b>\$111,109,450</b> | <b>\$106,504,831</b> | <b>\$148,310,408</b> | <b>\$114,019,890</b> | <b>\$109,273,541</b> | <b>\$126,166,482</b> | <b>\$1,343,456,158</b> | <b>\$111,954,680</b> | <b>\$433,075,423</b> |

State funds includes both State General Fund and fee fund

State funds are identified with the amount reported thru MMIS and may not be exactly the same as SMART

State funds for ADAP (Pharmacy expenditures) are understated due to limited federal funds being adjusted in SMART and not in MMIS

**Kansas Medical Assistance Program - Expenditures by Category of Service - Agency SRS, Aging & JJA  
Fiscal Year 2011**

| CATEGORY OF SERVICE                    | July                 | August               | September            | October              | November             | December             | January              | February             | March                | April                | May                  | June                 | Fiscal Year to Date    |                      |                      |  |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|--|
|  |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      | Total                  | Monthly Average      | State Funds          |  |
| <b>Agency - SRS</b>                    |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |                      |                      |  |
| ICF/MR-Private Providers               | \$961,187            | \$1,126,363          | \$1,226,039          | \$1,087,476          | \$1,087,385          | \$1,226,459          | \$1,121,549          | \$1,075,566          | \$1,272,891          | \$999,117            | \$1,083,534          | \$1,149,691          | \$13,417,256           | \$1,118,105          | \$4,325,345          |  |
| ICF/MR-Public Providers                | \$2,795,348          | \$2,900,823          | \$2,900,252          | \$2,793,732          | \$2,868,132          | \$2,790,572          | \$2,765,417          | \$1,387,542          | \$3,935,176          | \$2,693,356          | \$2,602,492          | \$2,665,025          | \$33,097,868           | \$2,758,156          | \$10,648,478         |  |
| NF - Mental Health Age 22-64           | \$973,934            | \$1,077,359          | \$1,223,768          | \$972,075            | \$1,034,078          | \$1,183,033          | \$1,030,845          | \$1,008,735          | \$1,796,034          | \$1,082,220          | \$1,174,518          | \$1,552,788          | \$14,109,388           | \$1,175,782          | \$13,966,758         |  |
| NF - Mental Health Age < 22 or > 64    | \$250,929            | \$268,035            | \$346,135            | \$281,838            | \$268,638            | \$326,479            | \$290,769            | \$278,091            | \$499,515            | \$281,847            | \$331,275            | \$404,689            | \$3,828,240            | \$319,020            | \$1,247,216          |  |
| HIRF (Head Injury Rehab Facility)      | \$925,388            | \$703,687            | \$1,053,789          | \$633,458            | \$726,575            | \$1,192,117          | \$627,440            | \$344,454            | \$588,154            | \$911,719            | \$560,510            | \$685,793            | \$8,953,084            | \$746,090            | \$2,862,415          |  |
| PRTF-SRS                               | \$3,758,832          | \$3,564,385          | \$4,197,261          | \$3,176,623          | \$3,983,681          | \$4,239,987          | \$3,656,997          | \$5,234,211          | \$4,224,080          | \$3,523,293          | \$3,535,298          | \$3,698,498          | \$46,793,145           | \$3,899,429          | \$15,077,675         |  |
| Alcohol/Drug Rehabilitation            | \$1,066              | \$1,842              | \$4,130              | \$1,358              | \$580                | \$2,190              | \$4,220              | \$5,065              | \$3,189              | \$1,583              | \$1,860              | \$2,835              | \$29,917               | \$2,493              | \$12,444             |  |
| HCBS/MR                                | \$24,304,473         | \$25,516,243         | \$28,564,484         | \$25,108,781         | \$25,534,465         | \$27,846,902         | \$24,783,776         | \$25,791,352         | \$29,087,719         | \$25,892,301         | \$26,500,606         | \$29,200,942         | \$318,132,044          | \$26,511,004         | \$102,646,316        |  |
| HCBS/PD                                | \$10,302,356         | \$11,020,926         | \$13,300,284         | \$11,036,535         | \$10,260,018         | \$12,572,471         | \$10,272,233         | \$10,952,765         | \$12,496,667         | \$10,542,023         | \$10,530,299         | \$12,802,654         | \$136,089,230          | \$11,340,769         | \$43,850,464         |  |
| HCBS/SE                                | \$219                | \$238                | \$215                | \$7                  | \$84                 | \$317                | \$167                | \$332                | \$430                | \$345                | \$221                | \$221                | \$2,798                | \$233                | \$913                |  |
| HCBS/HI                                | \$924,725            | \$914,683            | \$1,316,754          | \$987,549            | \$901,950            | \$1,231,593          | \$1,166,751          | \$900,223            | \$1,400,159          | \$1,173,593          | \$1,046,397          | \$1,361,497          | \$13,325,874           | \$1,110,490          | \$4,311,899          |  |
| HCBS/TA                                | \$1,750,998          | \$1,960,048          | \$2,396,321          | \$3,423,339          | \$2,782,786          | \$2,312,164          | \$2,493,810          | \$1,459,845          | \$2,967,618          | \$2,243,066          | \$2,355,745          | \$1,010,899          | \$27,156,639           | \$2,263,053          | \$8,553,728          |  |
| HCBS/Autism                            | \$54,840             | \$72,133             | \$73,440             | \$63,817             | \$78,305             | \$67,188             | \$43,960             | \$37,726             | \$54,661             | \$64,797             | \$57,072             | \$58,784             | \$726,723              | \$60,560             | \$233,036            |  |
| MFP/MRDD                               | \$151,600            | \$173,269            | \$158,177            | \$160,635            | \$174,353            | \$173,383            | \$138,655            | \$115,132            | \$100,117            | \$150,567            | \$145,422            | \$162,756            | \$1,804,066            | \$150,339            | \$372,013            |  |
| MFP/PD                                 | \$57,755             | \$77,810             | \$122,423            | \$161,410            | \$149,869            | \$173,279            | \$204,358            | \$188,124            | \$269,139            | \$286,425            | \$242,529            | \$322,890            | \$2,256,013            | \$188,001            | \$469,793            |  |
| MFP/HI                                 | \$5,718              | \$6,844              | \$29,399             | \$24,520             | \$57,393             | \$32,166             | \$45,142             | \$88,286             | \$96,057             | \$42,750             | \$23,731             | \$74,750             | \$526,756              | \$43,896             | \$114,251            |  |
| CMHC                                   | \$169,266            | \$149,893            | \$141,362            | \$177,171            | \$117,139            | \$204,605            | \$105,997            | \$95,230             | \$210,754            | \$94,157             | \$147,431            | \$56,088             | \$1,669,094            | \$139,091            | \$712,129            |  |
| Psychologist/Psychology group practice | \$13,142             | \$11,348             | \$22,417             | \$15,290             | \$13,356             | \$18,339             | \$15,305             | \$16,453             | \$24,594             | \$18,769             | \$12,985             | \$24,169             | \$206,168              | \$17,181             | \$84,631             |  |
| Physician Services - Psychiatrist      | \$66,849             | \$72,459             | \$86,102             | \$88,646             | \$70,799             | \$82,117             | \$68,330             | \$72,139             | \$96,804             | \$97,037             | \$112,216            | \$93,396             | \$1,006,894            | \$83,908             | \$342,632            |  |
| Personal Care Services                 | \$4,161              | \$5,375              | \$7,314              | \$9,475              | \$5,509              | \$11,920             | \$2,690              | \$12,126             | \$14,559             | \$7,581              | \$14,422             | \$7,608              | \$102,738              | \$8,561              | \$33,406             |  |
| TCM/MRDD                               | \$1,391,712          | \$1,444,092          | \$1,559,778          | \$1,452,492          | \$1,486,156          | \$1,524,420          | \$1,323,936          | \$1,431,007          | \$1,659,629          | \$1,565,707          | \$1,538,795          | \$1,536,056          | \$17,913,780           | \$1,492,815          | \$5,780,368          |  |
| TCM/PD                                 | \$347,178            | \$398,085            | \$439,325            | \$369,072            | \$385,217            | \$441,734            | \$302,761            | \$395,178            | \$438,963            | \$336,457            | \$450,719            | \$462,786            | \$4,767,475            | \$397,290            | \$1,537,612          |  |
| TCM/TBI                                | \$37,703             | \$71,887             | \$67,247             | \$56,451             | \$30,457             | \$51,372             | \$57,870             | \$48,582             | \$86,537             | \$68,701             | \$60,700             | \$70,970             | \$708,477              | \$59,040             | \$229,953            |  |
| TCM/MH                                 | \$2,440              | \$4,042              | \$3,105              | \$3,009              | \$3,647              | \$4,922              | \$3,258              | \$2,451              | \$7,853              | \$2,265              | \$5,742              | \$3,580              | \$46,315               | \$3,860              | \$19,726             |  |
| PRTF-CBA                               | \$172,882            | \$192,914            | \$208,751            | \$191,488            | \$267,978            | \$245,080            | \$50,622             | \$9,172              | \$25,043             | \$172                | \$120                | \$27                 | \$1,364,249            | \$113,687            | \$416,090            |  |
| PAHP                                   | \$14,884,175         | \$14,517,088         | \$14,966,317         | \$14,633,702         | \$14,890,796         | \$14,934,166         | \$16,916,268         | \$16,749,180         | \$16,795,689         | \$14,840,794         | \$13,955,085         | \$13,975,317         | \$182,058,577          | \$15,171,548         | \$60,360,357         |  |
| PIHP                                   | \$1,925,230          | \$1,575,612          | \$1,607,821          | \$1,574,103          | \$1,623,910          | \$1,625,641          | \$1,727,261          | \$1,717,034          | \$1,730,193          | \$1,749,156          | \$1,668,150          | \$1,653,383          | \$20,177,494           | \$1,681,458          | \$6,506,953          |  |
| <b>SRS Expenditure Total</b>           | <b>\$66,234,107</b>  | <b>\$67,827,483</b>  | <b>\$76,022,412</b>  | <b>\$68,484,054</b>  | <b>\$68,803,252</b>  | <b>\$74,514,617</b>  | <b>\$69,220,386</b>  | <b>\$69,416,003</b>  | <b>\$79,882,224</b>  | <b>\$68,669,799</b>  | <b>\$68,157,872</b>  | <b>\$73,038,091</b>  | <b>\$850,270,300</b>   | <b>\$70,855,858</b>  | <b>\$284,716,602</b> |  |
| <b>Agency - Aging</b>                  |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |                      |                      |  |
| Nursing facility                       | \$27,649,014         | \$29,757,315         | \$35,530,892         | \$29,187,047         | \$30,185,306         | \$34,898,623         | \$30,500,261         | \$29,251,504         | \$55,800,626         | \$32,887,308         | \$34,205,363         | \$43,247,930         | \$413,101,187          | \$34,425,099         | \$133,824,276        |  |
| Home & Comm Based Services/FE          | \$5,302,674          | \$5,996,610          | \$7,296,383          | \$5,925,262          | \$5,974,757          | \$7,014,837          | \$6,089,657          | \$5,998,429          | \$7,328,358          | \$6,358,307          | \$6,280,584          | \$7,084,554          | \$76,650,412           | \$6,387,534          | \$24,740,421         |  |
| TCM (Frail Elderly)                    | \$383,300            | \$290,816            | \$443,120            | \$351,379            | \$364,372            | \$490,313            | \$304,309            | \$438,744            | \$497,225            | \$336,005            | \$438,167            | \$437,511            | \$4,775,262            | \$397,939            | \$1,541,328          |  |
| MFP/FE                                 | \$39,201             | \$44,498             | \$62,924             | \$53,698             | \$53,218             | \$113,236            | \$63,300             | \$69,983             | \$72,154             | \$57,283             | \$79,954             | \$116,080            | \$825,530              | \$68,794             | \$164,033            |  |
| PACE                                   | \$408,017            | \$400,413            | \$405,566            | \$403,840            | \$425,589            | \$409,708            | \$426,445            | \$415,365            | \$424,359            | \$436,215            | \$414,187            | \$421,891            | \$4,991,595            | \$415,966            | \$1,610,606          |  |
| <b>Aging Expenditure Total</b>         | <b>\$33,782,206</b>  | <b>\$36,489,652</b>  | <b>\$43,738,885</b>  | <b>\$35,921,227</b>  | <b>\$37,003,241</b>  | <b>\$42,926,716</b>  | <b>\$37,383,972</b>  | <b>\$36,174,026</b>  | <b>\$64,122,722</b>  | <b>\$40,075,118</b>  | <b>\$41,418,256</b>  | <b>\$51,307,965</b>  | <b>\$500,343,987</b>   | <b>\$41,695,332</b>  | <b>\$161,880,664</b> |  |
| <b>Agency - JJA</b>                    |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                        |                      |                      |  |
| PRTF-JJA                               | \$563,775            | \$412,898            | \$456,559            | \$449,370            | \$626,387            | \$646,192            | \$572,080            | \$702,692            | \$629,111            | \$586,932            | \$649,675            | \$630,072            | \$6,925,745            | \$577,145            | \$2,189,113          |  |
| <b>JJA Expenditure Total</b>           | <b>\$563,775</b>     | <b>\$412,898</b>     | <b>\$456,559</b>     | <b>\$449,370</b>     | <b>\$626,387</b>     | <b>\$646,192</b>     | <b>\$572,080</b>     | <b>\$702,692</b>     | <b>\$629,111</b>     | <b>\$586,932</b>     | <b>\$649,675</b>     | <b>\$630,072</b>     | <b>\$6,925,745</b>     | <b>\$577,145</b>     | <b>\$2,189,113</b>   |  |
| <b>Grand Expenditure Totals</b>        | <b>\$190,313,453</b> | <b>\$195,031,181</b> | <b>\$238,358,531</b> | <b>\$205,034,539</b> | <b>\$200,850,207</b> | <b>\$253,386,678</b> | <b>\$218,285,889</b> | <b>\$212,797,552</b> | <b>\$292,944,465</b> | <b>\$223,351,740</b> | <b>\$219,499,345</b> | <b>\$251,142,610</b> | <b>\$2,700,996,189</b> | <b>\$225,083,016</b> | <b>\$881,861,802</b> |  |

State funds includes both State General Fund and fee fund

State funds are identified with the amount reported thru MMIS and may not be exactly the same as SMART

State funds for ADAP (Pharmacy expenditures) are understated due to limited federal funds being adjusted in SMART and not in MMIS

**Kansas Medical Access Program  
Fiscal Year 2011**

Appendix A

| <b>PROGRAM</b>                     | <u>July</u> | <u>August</u> | <u>September</u> | <u>October</u> | <u>November</u> | <u>December</u> | <u>January</u> | <u>February</u> | <u>March</u> | <u>April</u> | <u>May</u> | <u>June</u> | <b>Monthly<br/>Average</b> |
|------------------------------------|-------------|---------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|------------|-------------|----------------------------|
| <b>All Medical Populations*</b>    | 340,723     | 336,268       | 327,115          | 321,735        | 322,422         | 329,156         | 345,520        | 356,032         | 365,620      | 369,766      | 371,969    | 373,998     | 346,694                    |
| <b>Medicaid Only Populations**</b> | 299,412     | 295,452       | 286,723          | 282,182        | 283,123         | 289,696         | 302,902        | 310,584         | 319,113      | 322,283      | 324,138    | 326,318     | 303,494                    |
| <b>CHIP</b>                        | 39,699      | 39,248        | 38,786           | 38,087         | 37,809          | 37,926          | 41,003         | 43,717          | 44,718       | 45,628       | 45,873     | 45,694      | 41,516                     |
|                                    |             |               |                  |                |                 |                 |                |                 |              |              |            |             |                            |

\* Includes MediKan, Refugee, Tuberculosis, ADAP or CHIP populations

\*\*does not include MediKan, Refugee, Tuberculosis, ADAP or CHIP populations